



Republic of Namibia



Making Impact where it Matters

**ESTIMATES OF REVENUE, INCOME AND EXPENDITURE
01 APRIL 2017 TO MARCH 2020**





REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE
(2017/18 – 2019/20)

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Introduction

The Ministry of Finance is delighted to introduce to the National Assembly and the public a new look to the *Estimates of Income, Revenue and Expenditure* document. The new fresh look improves the overall presentation of the document, enhances accountability and transparency. This new presentation format, among others, covers the following;

- Summary tables which are more comprehensive and promoting transparency
- Table on Government Fiscal Operations
- Information on the spending patterns of the SOEs
- Descriptive notes (D-Notes) on other transfers
- Details on general remarks presented below.

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

The budget is presented by votes. 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 OMA'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 previous budget documents 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

Description of Revenue Heads

TAX REVENUE

Tax on Income and Profits

Income Tax - Individuals

Income Tax- Individuals is a direct tax applicable on individuals. Individuals are taxed on their taxable income at progressive marginal rates over a series of income brackets. An individual will be exempt from nominal tax if his/her taxable income for the year assessment does not exceed N\$40000.

Company Taxes

Diamond Mining Companies

This is a direct tax applicable on companies that are either in the business of diamond mining or renders services on behalf of diamond mining licensee. The tax rate is 55 % plus a surcharge of 10 %.

Other Mining Companies

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

Petroleum Taxation

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

Non-Mining Companies

This is a direct tax applicable on companies that are not in the business of mining. The basic tax rate applicable on these companies is 32 %. Close corporations and local branches of foreign companies are also taxed at 35 %.

Other Taxes on Income and Property.

Non- Resident Shareholders Tax

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

Tax on Royalty

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

Taxes on Property

Transfer Duty

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

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

Domestic Taxes on Goods and Services

Value- Added Tax (VAT)

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

Fuel Levy

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

Liquor Licenses

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

Fishing boats and Factory Licenses

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

Hunting and Fishing Licenses

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

Prospecting Licenses and Claims

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

Fishing Quota Levies

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

Gambling License

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

Taxes on International Trade and Transactions

Customs and Excise

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

Customs Revenue Pool Share

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

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

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

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

Customs Revenue Formula Adjustment

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

Other Taxes

Stamp Duties and Fees

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

NON - TAX REVENUE

Entrepreneurial & Property Income

Interest receipts for loans extended under On-lending Arrangements

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

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

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).

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 then 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.

Dividends and Profit Share from State-owned-Enterprises

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

Interest on State Accounts Balances

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

Diamond Royalties

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

Other Mineral Royalties

Royalty on dimension Stones

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

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

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

Fines and Forfeitures

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

Administrative Fees And Charges And Incidental Sales

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

Levy on Export of Game and Game Products

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

Table 1. Government Financial Operations for the 2016/17 to 2019/20 MTEF

(N\$ In Millions)	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
GDP in Fiscal Year	158,615	171,034	183,971	199,505
Taxes on income and profits				
Normal Income Tax on Individuals	10,814	10,715	10,851	11,653
Diamond Mining Companies	2,202	2,056	2,268	2,466
Other Mining Companies	81	122	156	169
Non-Mining Companies	5,922	5,655	6,030	6,450
Non-Resident Shareholders Tax	257	173	190	205
Tax on Royalty	107	63	70	75
Annual Levy on Gambling Income	22	24	26	28
Withholding tax on companies & individuals	204	115	126	137
Withholding Tax on Unit Trusts	90	100	109	118
Withholding Tax on services	143	137	150	163
Taxes on income and profits	19,842	19,161	19,977	21,464
TAXES ON PROPERTY	273	292	313	337
Taxes on property	273	292	313	337
Domestic taxes on goods and services				
VAT	13,741	13,741	15,041	15,998
Levy on Fuel	164	109	104	98
Other on goods and services	14	18	18	10
Environmental levies and Carbon Emission taxes	200	158	181	190
Domestic taxes on goods and services	14,218	14,025	15,344	16,296
Taxes on international trade	14,071	19,597	17,978	18,891
Other taxes				
Stamp Duties and Fees	272	299	304	304
Other taxes	272	299	304	304
Total Tax Revenue	48,676	53,375	53,915	57,292
Entrepreneurial and property income				
Interest Receipts for Loans Extended to -	6	9	9	28
Interest on Investments	0	83	83	89
Dividends and Profit Share from:	445	745	857	985
Interest on State Account Balances with BON	30	31	48	20
Diamond Royalties	960	976	1,010	1,046
Other Mineral Royalties	195	199	363	466
Entrepreneurial and property income	1,636	1,845	2,007	2,168
Fines and forfeitures	97	98	99	105
Other Licence fees				
Fishing Quota Levies	123	123	123	123
Gambling Licence (Business)	2	2	2	2
Sub-Total	125	125	125	125
Administrative fees	811	811	871	930
Total Non-Tax Revenue	2,447	2,656	2,878	3,098
Return of principal capital from Lending	8	8	8	8
Total revenue (own sources)	51,345	56,254	57,017	60,620
Grants	159	163	167	167
Loans earmarked for on-lending	0	0	0	0
Total Revenue and Grants	51,512	56,425	57,192	60,795
As % of GDP	34.3%	30.6%	29.1%	27.5%

Table 1. Government Financial Operations for the 2016/17 to 2019/20 MTEF

(N\$ In Millions)	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
Operational Expenditure				
Social Sector	4,531	26,407	26,323	26,850
Public Safety Sector	11,090	11,316	11,250	11,475
Administrative Sector	5,668	6,891	6,304	6,435
Economic Sector	26,848	3,628	3,660	3,727
Infrastructure Sector	2,583	2,599	2,061	2,103
Operational Budget Expenditure, MTEF	50,720	50,840	49,598	50,590
As % of GDP	32.0%	29.7%	27.0%	25.4%
(N\$ In Millions)	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
Development Budget Expenditure				
Social Sector	823	1,031	1,606	1,493
Public Safety Sector	1,036	1,131	1,038	1,813
Administrative Sector	2,111	1,676	1,758	1,926
Economic Sector	965	826	1,264	1,992
Infrastructure Sector	1,966	2,036	2,334	1,776
Development Budget Expenditure with Additional	6,901	6,700	8,000	9,000
As % of GDP	6.1%	4.8%	5.0%	4.3%
Total Operational & Development Expenditure	57,621	57,540	57,598	59,590
As % of GDP	36%	34%	31%	30%
Sectoral as % total Expenditure				
Social Sector	9%	48%	48%	48%
Public Safety Sector	21%	22%	21%	22%
Administrative Sector	14%	15%	14%	14%
Economic Sector	48%	8%	9%	10%
Infrastructure Sector	8%	8%	8%	7%
Expenditure Categories as % of Total Expenditure				
Personnel Expenditure	42%	49%	49%	48%
Good and other services	14%	11%	11%	11%
Subsidies and other current transfers	30%	29	26%	25%
Capital Expenditure	11%	9%	11%	11%
Total Lending and Equity Participation	0%	0%	0%	0%
Primary Budget Balance	-6,109	-1,115	-406	1,205
As % of GDP	-4%	-1%	0%	1%
Domestic Interest Payments	2,532	3,074	2,558	1,878
Foreign Interest Payments	1,342	1,926	1,705	1,252
Borrowing related Charges	1	1	1	1
Interest Payments	3,875	5,001	4,263	3,130
As % of GDP	2.4%	2.9%	2.3%	1.6%
As % of Revenue	7.5%	8.9%	7.5%	5.1%
Total Expenditure	61,496	62,541	61,861	62,720
As % of GDP	39%	37%	34%	31%
Budget Balance	-9,984	-6,116	-4,669	-1,925
As % of GDP	-6.3%	-3.6%	-2.5%	-1.0%
Domestic Debt Stock	41,329	43,246	44,030	45,490
Foreign Debt Stock (est.)	25,423	28,423	29,730	29,730
Total Debt stock	66,752	71,669	73,760	75,220
Less Redemption Accounts (Euro and IRSRA)	4,766	5,512	6,012	6,850

Table 1. Government Financial Operations for the 2016/17 to 2019/20 MTEF

(N\$ In Millions)	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
Net Debt Stock	61,986	66,157	67,748	68,370
As a % of GDP				
Domestic Debt Stock	26.06%	25.29%	23.93%	22.80%
Foreign Debt Stock	16.03%	16.62%	16.16%	14.90%
Total Debt Stock	42.1%	41.9%	40.1%	37.7%
Net Debt Stock	39.1%	38.7%	36.8%	34.3%
Guarantees				
Domestic Guarantee	1,452	2,012	2,512	3,762
Foreign Gurantee	4,898	7,398	8,898	9,898
Total Guarantees	6,351	9,411	11,411	13,661
As a % of GDP	4.0%	5.5%	6.2%	6.8%

Table 2. ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE				
REVENUE FUND HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$
90. TAX REVENUE		53,500,016,602	54,040,222,995	57,416,840,868
01. TAXES ON INCOME AND PROFITS		19,161,120,398	19,976,875,422	21,464,303,330
01.	Income Tax on Individuals	10,715,425,264	10,851,250,494	11,652,556,251
001.	Normal Income Tax on Individuals	10715425264	10,851,250,494	11,652,556,251
02.	Company Taxes	7,833,371,596	8,454,305,416	9,085,392,665
001.	Diamond Mining Companies	2,055,839,492	2,268,465,423	2,465,821,915
002.	Other Mining Companies	122,272,027	155,723,752	169,271,719
003.	Non-Mining Companies	5,655,260,076	6,030,116,240	6,450,299,031
03.	Other Taxes on Income and Profits	260,363,595	285,162,012	308,797,471
001.	Non-Resident Shareholders Tax	173,197,693	190,026,136	205,477,642
002.	Tax on Royalty	63,354,954	69,510,724	75,162,817
003.	Annual Levy on Gambling Income	23,810,949	25,625,152	28,157,012
04	WITHHOLDING TAX ON INTERESTS	351,959,944	386,157,500	417,556,944
001	Withholding tax on companies & individuals	115,296,130	126,498,672	136,784,599
002	Withholding Tax on Unit Trusts	99,556,106	109,229,297	118,111,007
003	Withhold Tax on Services	137,107,707	150,429,532	162,661,337
02. TAXES ON PROPERTY		292,195,884	312,733,848	336,815,354
01-001	Transfer Duties	292,195,884	312,733,848	336,815,354
03. DOMESTIC TAXES ON GOODS AND SERVICES		14,150,277,319	15,468,966,556	16,421,169,398
01-000	Value Added Tax	13,740,940,396	15,040,966,044	15,997,583,259
02-000	Additional Sales Levy	0		
03-000	Levy on Fuel	109,136,644	104,122,357	97,903,312
	Fishing Quota Levies	122,875,000	122,875,000	122,875,000
12-000	Gambling Licence (Business)	2,200,000	2,200,000	2,200,000
15-001	Other taxes on goods and services	17,625,279	17,678,155	10,426,578
	Environmental levies and Carbon Emission taxes	157,500,000	181,125,000	190,181,250
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS		19,597,423,000	17,977,647,169	18,890,552,785
02-000	Levy on Export of Game and Game Products	0		
001	Customs Revenue Pool Share	19,597,423,000	17,977,647,169	18,890,552,785
002	Customs Revenue Formula Adjustments			
05. OTHER TAXES		299,000,000	304,000,000	304,000,000
01-000	Stamp Duties and Fees	299,000,000	304,000,000	304,000,000
91. NON - TAX REVENUE		2,754,247,228	2,976,954,010	3,203,307,603
01. ENTREPRENEURIAL AND PROPERTY INCOME		1,844,809,774	2,007,052,052	2,167,999,148
01	Interest Receipts for Loans Extended to -	8,842,973	8,842,973	27,803,566
02-000	Interest on Investments	83,323,113	83,323,113	89,085,960
03	Dividends and Profit Share from:	745,033,927	856,789,016	985,307,369
04-000	Interest on State Account Balances with Bank of Namibia	31,427,467	47,748,275	20,091,375

Table 2. ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND				
HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$
07-000	Diamond Royalties	976,182,294	1,010,348,674	1,045,710,878
08-000	Other Mineral Royalties	199,115,383	362,927,609	465,527,244
02-01-000	FINES AND FORFEITURES	98,432,289	98,629,154	105,450,608
03.	ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	811,005,165	871,272,805	929,857,847
01.	OFFICE OF THE PRESIDENT	50,000	50,000	50,000
003.	Miscellaneous	50,000	50,000	50,000
02.	PRIME MINISTER	3,338,000	4,614,500	3,988,225
003.	Miscellaneous	50,000	50,000	50,000
003.	IT services	500,000	500,000	500,000
	Hire of facilities	275,000	302,500	347,875
	Cafeteria	990,000	1,089,000	1,252,350
	Team Building	0	1,000,000	0
	Interest Received	1,500,000	1,650,000	1,815,000
	Other (library fees, tenders sales)	23,000	23,000	23,000
03.	NATIONAL ASSEMBLY	7,000	7,000	7,000
	Parliament gardens and restaurant	7,000	7,000	7,000
04.	AUDITOR GENERAL	1,375,000	1,540,000	8,150,000
001.	Audit Fees	1,355,000	1,520,000	8,130,000
002.	Private telephone calls	15,000	15,000	15,000
003.	Miscellaneous	5,000	5,000	5,000
05.	HOME AFFAIRS AND IMMIGRATION	78,035,180	81,355,269	84,815,522
003.	Passport Control	13,400,000	13,600,000	13,800,000
005.	Miscellaneous	3,800,000	4,000,000	4,200,000
006.	Visas and Permit	60,835,180	63,755,269	66,815,522
007.				
06.	POLICE	10,059,500	10,699,000	10,809,000
001.	Reimbursement from RFA for Control of Road Traffic	0	0	0
002.	Departmental fines	200,000	220,000	220,000
003.	Unclaimed cheques	0	0	0
005.	Lost equipment and stores	120,000	130,000	130,000
006.	Traffic Control	7,200,000	7,200,000	7,300,000
007.	Commission on stop orders	0	0	0
008.	Private telephone calls	0	0	0
009.	Copies of plans	1,010,000	1,100,000	1,100,000
010.	Miscellaneous	1,100,000	1,610,000	1,610,000
011.	Mortuary fees	19,500	19,000	19,000
	Sale of found property	200,000	200,000	210,000
	Obsolete, worn-out and su	110,000	120,000	120,000
	Water and electricity	100,000	100,000	100,000
07.	FOREIGN AFFAIRS	80,000	80,000	80,000
001.	Private telephone calls	0	0	0
002.	Interest on Investments	30,000	30,000	30,000
003.	Miscellaneous	50,000	50,000	50,000

Table 2. STIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND				
HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$
004	House Rent foreignn Mission	0	0	
08.	DEFENCE	2,100,444	2,242,743	2,385,294
001	Ministerial fines	500,000	550,000	600,000
002	Sale of serviceable stores and equipment	120,000	125,000	130,000
003	Lost equipment and stores	70,000	80,000	85,000
004	Private telephone calls	5,000	5,000	6,000
005	Miscellaneous	1,405,444	1,482,743	1,564,294
09.	FINANCE	386,631,788	389,986,283	403,561,495
002	Members contributions to Medical Aid	355,387,880	357,164,820	358,950,644
004	Administrative fee on medical claims	0		
005	Sale of tender documents	3,650,644	3,928,093	4,320,903
006	Private telephone calls			
009	Warehouse Rent (Customs)	97,154	104,538	114,991
010	Collateral Losses	179,397	188,367	197,785
011	Special Attendance	746,629	750,362	754,114
012	Export Levy (customs)	603,941	615,816	618,895
013	Additional Duty (customs)	686,315	689,746	693,195
014	Licence Fees (Customs)	27,732	29,840	32,824
017	Guarantee Levy Payment	25,252,096	26,514,701	37,878,145
10.	EDUCATION	41,716,695	49,332,953	60,409,479
001	Class and examination fees	13,042,000	13,694,000	14,378,000
002	Hostel fees	14,601,500	14,703,711	14,806,636
004	Lost equipment and stores	500	500	500
005	Services rendered by archives and museums	0	0	0
006	Letting of housing	350,000	357,000	364,000
007	Library registration fees	4,000	4,000	4,000
008	Private telephone calls	8,800	8,900	9,078
010	Unclaimed Cheques	0	0	0
011	Miscellaneous	13,709,895	20,564,843	30,847,264
012	Trade test monies for apprentices	0	0	0
12.	GENDER EQUALITY AND CHILD WELFARE	191,000	191,000	191,000
001	Renting of Halls	91,000	91,000	91,000
002	Unclaimed Cheques	0	0	0
003	Miscellaneous	100,000	100,000	100,000
	Private telephone calls	0	0	0
13.	HEALTH, SOCIAL SERVICES AND REHABILITATION	71,128,066	72,840,350	73,154,038
001	Health services	41,546,500	51,473,000	51,473,000
002	Board and lodging	5,600,000	5,880,000	6,174,000
007	Inspection fees	750,074	750,100	750,100
008	Mortuary fees	245,812	227,000	227,000
009	Sale of electricity	375,000	393,750	413,438
010	Ambulance fees	43,962	44,000	44,000
011	U05. Contribution orders	0	0	0
012	Private telephone calls	12,100	12,100	12,100
013	Unclaimed Cheques	0	0	0
014	Miscellaneous	14,439,800	5,900,000	5,900,000
015	Vehicle Sales	900,000	945,000	945,000
016	Inscineration	1,849,568	1,850,000	1,850,000
017	Medical Reports	787,533	787,600	787,600
018	Registration	1,247,960	1,248,000	1,248,000
019	Application	15,200	15,200	15,200
020	Tender Documents	324,000	324,000	324,000
021	Registration of medicines	0	0	0
022	Retention	2,916,057	2,916,100	2,916,100
023	Tuition	74,500	74,500	74,500

Table 2. ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND				
HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$
14. LABOUR AND SOCIAL WELFARE		120,000	126,000	132,000
003.	Unclaimed Cheques			
004.	Miscellaneous	120,000	126,000	132,000
15. MINES AND ENERGY		11,200,000	18,720,000	31,453,000
001.	Geological Services	300,000	300,000	300,000
002.	Private telephone calls	0	0	0
003.	Oil Exploration - Rental Fees	10,700,000	18,190,000	30,923,000
004.	Unclaimed Cheques	0	0	0
005.	Miscellaneous	200,000	230,000	230,000
16. JUSTICE AND ATTORNEY GENERAL		705,000	705,000	705,000
001.	Legal fees	5,000	5,000	5,000
002.	Private telephone calls	0	0	0
003.	Unclaimed Cheques	0	0	0
004.	Miscellaneous	200,000	200,000	200,000
005.	Bail	0	0	0
006.	Government Gazette	500,000	500,000	500,000
007.	Photocopies	0	0	0
008.	Unclaimed money	0	0	0
17. REGIONAL AND LOCAL GOVERNMENT, HOUSING AND RURAL DEVELOPMENT		2,571,800	2,865,000	4,404,000
001.	Private telephone calls	0	0	0
002.	Municipal services	0	0	0
003.	Subdivision, consolidation and extension tees	450,000	510,000	1,000,000
009.	Permission to occupy tees	0	0	0
010.	Unclaimed Cheques	1,800	5,000	4,000
011.	Miscellaneous	120,000	150,000	400,000
	Low cost housing	2,000,000	2,200,000	3,000,000
18. ENVIRONMENT AND TOURISM		7,577,500	7,877,500	8,271,375
002.	Services rendered to Ministries	0		
004.	Registration of professional hunters	150,000	150,000	157,500
005.	Registration of culling team	25,000	25,000	26,250
006.	Private telephone calls	0	0	0
007.	Film Fees	250,000	250,000	262,500
008.	Unclaimed Cheques	0	0	0
009.	Miscellaneous	450,000	450,000	472,500
010.	Departmental Fines	2,500	2,500	2,625
012.	Tourists concessions	2,200,000	2,500,000	2,625,000
013.	Application tees for gambling licences	50,000	50,000	52,500
014.	Wildlife registration and licences	450,000	450,000	472,500
015.	Wildlife utilization permits	4,000,000	4,000,000	4,200,000
20. AGRICULTURE, WATER AND FORESTRY		25,151,000	31,841,000	31,261,000
001.	Sale of stock and farm produce	6,050,000	7,050,000	7,050,000
002.	Commission Fees	0	0	0
003.	Veterinary and clinical services	1,600,000	1,600,000	1,600,000
004.	Services rendered to Ministries	1,000	1,000	1,000
005.	Performance testing tees	2,000	1,000	1,000
006.	Sale of furs and wool	550,000	600,000	600,000
007.	Grazing tees	4,000	4,000	4,000
008.	Private telephone calls	1,500	1,000	1,000
009.	Meat Hygienic Services	2,600,000	2,800,000	2,800,000
010.	Registration tees on remedies, feeds and fertilizers	750,000	800,000	800,000
011.	Miscellaneous	500,000	550,000	550,000
012.	Game and game produce	10,000	5,000	5,000
013.	Hides and skins	13,000	800,000	14,000
014.	College tees	0	0	0
015.	Ploughing services	400,000	14,000	1,800,000
016.	Planting services	500	1,800,000	2,000

Table 2. ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND				
HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$
017.	Seeds and fertilizers	1,000,000	2,000	1,000,000
018.	Auction Fees	3,000,000	1,000,000	3,000,000
019.	Unclaimed Cheques	0	0	0
020.	Ministerial fines	2,000	3,000	3,000
021.	Lease/ Letting State land/buildings	167,000	250,000	250,000
022.	Lost equipment and stores	50,000	60,000	60,000
023.	Sale water & electricity: employees	220,000	3,000,000	220,000
024.	Sale of water	0	0	0
025.	Laboratory Testing Fees	1,450,000	2,000,000	2,000,000
026.	Meter Linkage and Rental Fees	3,000,000	4,000,000	4,000,000
027.	Permit Fees	3,300,000	5,000,000	5,000,000
028.	Sale of Forestry Products	480,000	500,000	500,000
029.	Feeds/Fertilizer	0	0	0
21.	OFFICE OF JUDICIARY	2,606,500	2,662,000	2,717,000
001.	Private Telephone Calls	1,500	2,000	2,000
002.	Miscellaneous	350,000	350,000	350,000
003.	Ball	2,000,000	2,000,000	2,000,000
004.	Photocopies	55,000	60,000	65,000
005.	Unclaimed Money	200,000	250,000	300,000
22.	FISHERIES AND MARINE RESOURCES	131,701,000	139,352,000	147,587,000
001.	Private telephone calls	1,000	2,000	2,000
002.	Unclaimed Cheques	0	0	0
003.	Miscellaneous	200,000	300,000	330,000
004.	Fishing Boat Licenses	200,000	250,000	275,000
005.	Quota Fees	130,000,000	137,000,000	145,000,000
006.	Hunting and Fishing License	1,300,000	1,800,000	1,980,000
23.	WORKS	22,479,608	43,753,994	45,066,614
001.	Lease/Letting of State land and buildings	15,847,710	36,923,141	38,030,835
002.	Lease of parking	123,911	127,628	131,457
004.	Sale of Government Houses	0	0	0
005.	Testing of building and related materials	0	0	0
006.	Obsolete, worn-out and surplus equipment	6,115,526	6,298,991	6,487,961
007.	Private telephone calls	5,575	5,742	5,914
008.	Unclaimed cheques	0	0	0
009.	Miscellaneous	386,886	398,492	410,447
24.	TRANSPORT	770,894	812,019	836,380
001.	Aeronautical fees, charges for DCA and non-eronautical fees	383,547	395,053	406,905
002.	Aeronautical fees, charges for DCA and non-eronautical fees	0	0	0
003.		0	0	0
004.	Road Transportation Board	250,000	275,500	283,765
005.	Lost equipment and stores			
006.	Validation of Licenses (Non-Aeronautical-DCA)	13,049	13,440	13,843
007.	Private telephone calls	0	0	0
008.	Services rendered to Ministries	2,598	2,675	2,755
009.	Examination fees for seamen	1,500	1,545	1,591
013.	Miscellaneous	120,200	123,806	127,520
25.	LANDS AND RESETTLEMENT	7,430,000	7,360,000	7,380,000
002.	Sale of maps	210,000	210,000	210,000
003.	Survey Fees	0	0	0
004.	Deeds Fees	6,000,000	6,000,000	6,000,000
005.	Investigation Fees: Surveyor-General	620,000	650,000	670,000
009.	Miscellaneous	600,000	500,000	500,000
26.	NATIONAL PLANNING COMMISSION	25,000	46,350	47,700
001.	Sale of planning reports	5,000	25,750	26,500
005.	Miscellaneous	20,000	20,600	21,200

Table 2. STIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$		
006.	Unclaimed Cheques	0	0	0		
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE		2,970,000	1,177,653	1,236,536		
001.	Sport Stadiums	300,000	20,737	21,774		
005.	Miscellaneous	170,000	38,619	40,550		
006.	Youth Centres	2,500,000	1,118,297	1,174,212		
28. ELECTORAL COMMISSION		3,000	3,000	61,000		
001.	Deposits made by Political Parties	2,000	2,000	60,000		
002.	Private Telephone Calls	0	0	0		
003.	Miscellaneous	1,000	1,000	1,000		
29. INFORMATION & COMMUNICATION TECHNOLOGY		715,000	726,000	737,000		
002	Sale of Constitution	30,000	35,000	40,000		
003	Registration of newspapers	0	0	0		
004	Sale of Photos	200,000	200,000	200,000		
005	Radio and TV Transmitter Licence Fee	0	0	0		
006	Sale of Namibia Review	20,000	21,000	22,000		
007	Miscellaneous	65,000	70,000	75,000		
008	Sale of New Era	0	0	0		
012	Public Address System	400,000	400,000	400,000		
30. ANTI-CORRUPTION COMMISSION		20,000	20,000	20,000		
003.	Miscellaneous	20,000	20,000	20,000		
31. VETERAN AFFAIRS		36,190	36,190	31,190		
002.	Miscellaneous	3,550	3,550	3,550		
003.	Private telephone call	30,000	30,000	25,000		
004.	Parking fees	2,640	2,640	2,640		
33. POVERTY ERADICATION		120,000	150,000	200,000		
	Miscellaneous	120,000	150,000	200,000		
34. PUBLIC ENTERPRISE		2,000	2,000	2,000		
	Miscellaneous	2,000	2,000	2,000		
35. ATTORNEY GENERAL		90,000	100,000	110,000		
001	Legal Fees	40,000	45,000	50,000		
	Miscellaneous	50,000	55,000	60,000		
92. RETURN OF CAPITAL FROM LENDING AND EQUITY PARTICIPATION		8,259,660	8,259,660	8,259,660		
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:		8,842,973	8,842,973	27,803,566		
01-000	Government Organizations, Public Enterprises and Non-Profit Organizations	132,448	132,448	416,437		
02-000	Hotels and Guest Houses	0	0	0		
	02-000 Hotels and Guest Houses	0	0	0		
	03-000 Municipalities and Regional Authorities	1,914,631	1,914,631	6,019,873		

Table 2. ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND				
HEAD OF REVENUE		Estimate 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$
	09-000 On-Lending Arrangements	6,795,894	6,795,894	21,367,257
	03 Dividends and Profit Share from:	745,033,927	856,789,016	985,307,369
	04-000 Interest on State Account Balances with Bank of Namibia	19,395,446	20,985,873	22,077,138
	07-000 Diamond Royalties	976,182,294	1,010,348,674	1,045,710,878
	08-000 Other Mineral Royalties	199,115,383	362,927,609	465,527,244
TOTAL REVENUE FROM OWN SOURCES		56,262,523,491	57,025,436,666	60,628,408,132
93. EXTERNAL GRANTS		162,718,000	166,566,000	166,899,132
	02-00-000 RECURRENT ACTIVITY - TIED GRANTS	162,718,000	166,566,000	166,899,132
TOTAL REVENUE		56,425,241,491	57,192,002,666	60,795,307,264

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

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
010 Personnel Expenditure					
001 Remuneration	21,035,084,161	20,787,434,000	23,923,298,000	24,168,332,000	24,593,651,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,355,879,340	2,342,729,000	2,751,989,000	2,799,513,000	2,844,773,000
003 Other Conditions of Service	529,128,063	713,803,000	1,033,546,000	1,048,061,000	1,077,999,000
004 Improvement of Remuneration Structure	20,744,000	500,565,000	300,991,000	298,856,000	300,151,000
005 Employers Contribution to the Social Security	14,224,000	98,267,000	85,565,000	87,382,000	89,309,000
010 Personnel Expenditure Total	23,955,059,564	24,442,798,000	28,095,389,000	28,402,144,000	28,905,883,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	646,629,000	491,136,000	289,495,000	334,326,000	343,220,000
022 Materials and Supplies	2,409,838,000	2,566,073,000	1,893,162,000	1,932,810,000	1,936,280,000
023 Transport	1,014,805,000	858,636,000	450,827,000	583,316,000	623,691,000
024 Utilities	1,017,708,000	1,150,773,000	964,894,000	952,266,000	1,025,872,000
025 Maintenance Expenses	520,635,000	468,218,000	299,534,000	235,212,000	231,997,000
026 Property Rental and Related Charges	312,062,000	318,346,000	148,743,000	186,961,000	188,902,000
027-1 Training Courses, Symposiums and Workshops	483,970,000	244,181,000	63,981,000	82,656,000	87,916,000
027-2 Printing and Advertisements	122,888,738	169,521,000	123,126,000	102,969,000	99,110,000
027-3 Security Contracts	91,355,000	108,314,000	131,904,000	122,733,000	122,561,000
027-4 Entertainment-Politicians	4,504,000	3,444,000	3,785,000	4,027,000	4,098,000
027-5 Office Refreshment	21,174,000	17,531,000	7,770,000	8,589,000	9,137,000
027-6 Official Entertainment/Corporate Gifts	14,152,000	10,398,000	8,661,000	9,544,000	9,826,000
027-7 Others	1,893,276,000	1,691,074,000	1,491,948,000	1,516,723,000	1,622,981,000
032 Materials and Supplies	501,576,000	124,694,000	553,148,000	127,120,000	154,432,000
037 Other Services and Expenses	65,641,555	68,884,000	115,368,000	162,758,000	202,512,000
030 Goods and Other Services Total	9,120,214,293	8,291,223,000	6,546,346,000	6,362,010,000	6,662,535,000

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

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	130,753,000	123,972,000	107,422,000	130,471,000	144,748,000
042 Membership Fees And Subscriptions: Domestic	25,216,000	5,321,000	4,025,000	4,536,000	4,211,000
043-1 Sub National Bodies	5,851,175,000	5,544,412,000	6,451,383,000	5,799,314,000	5,862,262,000
043-2 Other Extra Budgetary Bodies	2,412,149,000	2,242,467,000	2,081,826,000	2,003,346,000	2,068,330,000
044-1 Social Grant	7,881,689,000	8,257,002,000	6,296,310,000	5,948,457,000	6,078,786,000
044-2 Support to N.P.O	398,583,000	244,196,000	955,373,000	9,627,000	9,891,000
045-1 S.O.E.	1,079,760,000	890,754,000	771,509,000	820,052,000	845,578,000
045-2 Public And Departmental Enterprises And Private Industries	2,951,000	25,028,000	22,799,000	73,481,000	24,187,000
045-3 S.M.E	20,217,000	540,000	450,000	450,000	450,000
080 Subsidies and other current transfers Total	17,802,493,000	17,333,692,000	16,691,097,000	14,789,734,000	15,038,443,000
090 Interest payments and borrowing related charges					
081 Domestic interest payments	2,030,586,000	2,532,000,000	3,074,000,000	2,557,800,000	1,878,000,000
082 Foreign interest payments	592,846,000	1,342,000,000	1,926,000,000	1,705,200,000	1,252,000,000
083 Borrowing related charges	0	1,000,000	1,000,000	0	0
090 Interest payments and borrowing related charges Total	2,623,432,000	3,875,000,000	5,001,000,000	4,263,000,000	3,130,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	168,633,000	71,620,000	38,927,000	42,383,000	40,439,000
102 Vehicles	369,594,000	139,113,000	40,242,000	52,513,000	127,380,000
103 Operational Equipment, Machinery And Plants	1,086,140,000	553,685,000	49,873,000	179,161,000	107,412,000
111 Furniture and Office Equipment	52,402,805	47,251,000	52,462,000	72,525,000	60,781,000
112 Vehicles	13,329,000	0	4,862,000	2,200,000	7,503,000
113 Operational Equipment, Machinery and Plants	577,804,000	411,676,000	417,182,000	315,651,000	281,862,000
114 Purchase of Buildings	9,297,000	3,600,000	66,500,000	0	0

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

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
115 Feasibility Studies, Design and Supervision	749,140,837	392,131,000	373,268,000	832,895,000	681,401,000
116 Purchase of Land and Intangible Assets	4,632,000	5,110,000	517,000	10,999,000	4,217,000
117 Construction, Renovation and Improvement	6,135,049,866	4,672,633,000	3,990,804,000	4,576,528,000	5,311,762,000
110 Acquisition of capital assets Total	9,166,022,508	6,296,819,000	5,034,637,000	6,084,855,000	6,622,757,000
130 Capital Transfers					
121-1 Sub National Bodies	0	0	20,000,000	24,050,000	24,050,000
122-1 Social Grant	0	0	0	4,050,000	4,050,000
123-1 SOE	0	0	0	0	4,050,000
124 Abroad	0	0	0	4,050,000	4,050,000
131 Government Organisations	1,444,045,000	838,082,000	812,428,000	1,333,690,000	1,848,162,000
133 Public and Departmental Enterprises and Private Industries	405,774,000	251,273,000	200,000,000	300,000,000	200,000,000
134 Abroad	72,776,000	140,262,000	113,461,000	265,634,000	247,368,000
130 Capital Transfers Total	1,922,595,000	1,229,617,000	1,145,889,000	1,931,474,000	2,331,730,000
180 Lending and Equity Participation					
175 Equity Participation: Joint Ventures and Domestic Enterprises	21,612,000	26,000,000	26,780,000	27,583,000	28,410,000
180 Lending and Equity Participation Total	21,612,000	26,000,000	26,780,000	27,583,000	28,410,000
GRAND TOTAL	64,611,428,365	61,495,149,000	62,541,138,000	61,860,800,000	62,719,758,000

Table 4: Estimates of Expenditure by Vote Including Statutory

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 President	686,353,000	642,877,000	604,584,000	525,586,000	568,135,000
02 Prime Minister	1,030,365,000	510,486,000	521,167,000	562,696,000	589,860,000
03 National Assembly	177,333,000	203,033,000	134,824,000	113,619,000	112,052,000
04 Auditor General	79,798,000	74,924,000	112,683,000	117,206,000	119,550,000
05 Home Affairs and Immigration	615,078,000	470,196,000	619,926,000	522,729,000	509,977,000
06 Ministry of Safety and Security	5,582,791,000	4,992,867,000	5,021,327,000	5,177,305,000	5,982,320,000
07 International Relations and Cooperation	914,066,000	867,744,000	802,702,000	854,246,000	881,282,000
08 Defence	6,654,560,000	5,946,746,000	5,683,569,000	5,607,939,000	5,677,930,000
09 Finance	6,302,033,000	6,953,127,000	9,105,680,000	8,051,732,000	7,000,026,000
10 Education, Arts and Culture	11,823,258,000	12,322,672,000	11,975,672,000	12,005,440,000	12,186,776,000
11 National Council	90,964,000	112,144,000	115,177,000	117,867,000	118,545,000
12 Gender Equality and Child Welfare	766,362,000	982,070,000	1,297,444,000	1,353,468,000	1,393,235,000
13 Health and Social Services	6,575,542,000	6,955,535,000	6,514,579,000	6,876,191,000	6,872,323,000
14 Labour, Industrial Relations and Employment Creation	263,224,000	168,416,000	143,877,000	154,696,000	252,887,000
15 Mines and Energy	273,023,929	177,685,000	207,925,000	236,621,000	280,973,000
16 Justice	612,595,302	279,147,000	423,429,000	359,168,000	484,950,000
17 Urban and Rural Development	3,039,071,000	2,621,621,000	1,952,362,000	2,409,382,000	3,006,828,000
18 Environment and Tourism	668,733,134	487,106,000	447,364,000	436,643,000	449,670,000
19 Industrialisation, Trade and SME Development	616,363,000	531,314,000	635,219,000	548,370,000	524,572,000
20 Agriculture, Water and Forestry	2,967,836,000	2,524,509,000	2,186,404,000	1,967,033,000	2,255,465,000
21 Judiciary	0	268,884,000	398,968,000	350,716,000	357,730,000
22 Fisheries and Marine Resources	300,722,000	265,034,000	296,612,000	266,533,000	274,791,000
23 Works	686,086,000	628,851,000	477,076,000	485,469,000	483,423,000
24 Transport	4,495,060,000	3,466,461,000	3,723,994,000	3,435,381,000	2,939,807,000
25 Land Reform	631,329,000	474,761,000	453,424,000	577,957,000	461,257,000
26 National Planning Commission	215,151,000	199,068,000	176,984,000	180,878,000	184,495,000
27 Sport, Youth and National Service	445,495,000	380,259,000	384,963,000	383,927,000	388,700,000
28 Electoral Commission	266,771,000	153,484,000	66,914,000	68,386,000	69,754,000

Table 4: Estimates of Expenditure by Vote Including Statutory

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
29 Information and Communication Technology	570,792,000	453,876,000	433,682,000	474,607,000	455,030,000
30 Anti-Corruption Commission	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000
31 Veteran Affairs	680,405,000	803,546,000	921,349,000	946,672,000	956,202,000
32 Higher Education, Training and Innovation	3,928,454,000	3,498,488,000	3,066,502,000	3,038,935,000	3,154,743,000
33 Poverty Eradication and Social Welfare	2,459,857,000	2,870,167,000	3,276,825,000	3,324,388,000	3,390,876,000
34 Public Enterprises	21,436,000	40,981,000	57,823,000	59,095,000	60,277,000
35 Attorney General	121,913,000	118,990,000	240,733,000	209,237,000	213,422,000
GRAND TOTAL	64,611,428,365	61,495,149,000	62,541,138,000	61,860,800,000	62,719,758,000

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

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 President	537,786,000	535,128,000	458,507,000	468,595,000	477,967,000
02 Prime Minister	977,783,000	505,829,000	520,167,000	531,610,000	542,243,000
03 National Assembly	157,336,000	194,747,000	110,824,000	113,619,000	112,052,000
04 Auditor General	79,798,000	74,924,000	112,683,000	117,206,000	119,550,000
05 Home Affairs and Immigration	417,807,000	368,062,000	439,703,000	398,276,000	406,242,000
06 Ministry of Safety and Security	4,820,043,000	4,506,174,000	4,693,073,000	4,741,496,000	4,836,326,000
07 International Relations and Cooperation	764,066,000	748,496,000	705,741,000	670,168,000	683,571,000
08 Defence	6,016,234,000	5,465,395,000	5,241,646,000	5,257,459,000	5,362,609,000
09 Finance	6,280,834,000	6,946,547,000	9,100,680,000	8,051,732,000	7,000,026,000
10 Education, Arts and Culture	11,277,027,000	11,799,614,000	11,390,981,000	11,130,583,000	11,353,194,000
11 National Council	84,653,000	108,416,000	115,177,000	117,867,000	118,545,000
12 Gender Equality and Child Welfare	754,471,000	977,828,000	1,289,284,000	1,327,868,000	1,354,426,000
13 Health and Social Services	6,090,139,000	6,596,979,000	6,194,982,000	6,331,272,000	6,457,897,000
14 Labour, Industrial Relations and Employment Creation	194,670,000	162,534,000	135,011,000	137,981,000	140,741,000
15 Mines and Energy	161,007,000	118,627,000	127,982,000	130,798,000	133,414,000
16 Justice	529,417,302	221,123,000	242,509,000	232,081,000	236,723,000
17 Urban and Rural Development	1,911,136,000	2,055,928,000	1,403,262,000	1,434,134,000	1,462,817,000
18 Environment and Tourism	563,052,000	406,213,000	404,164,000	382,395,000	390,043,000
19 Industrialisation, Trade and SME Development	365,113,000	373,755,000	330,177,000	329,825,000	326,001,000
20 Agriculture, Water and Forestry	1,216,411,000	1,050,969,000	1,305,993,000	1,028,125,000	1,048,688,000
21 Judiciary	0	268,884,000	398,968,000	350,716,000	357,730,000
22 Fisheries and Marine Resources	280,444,000	242,223,000	239,027,000	244,285,000	249,171,000
23 Works	659,341,000	612,351,000	452,135,000	462,082,000	471,324,000
24 Transport	1,742,064,000	1,583,475,000	1,723,994,000	1,239,410,000	1,240,858,000
25 Land Reform	173,497,000	188,537,000	176,710,000	180,598,000	184,210,000
26 National Planning Commission	215,151,000	199,068,000	176,984,000	180,878,000	184,495,000
27 Sport, Youth and National Service	424,232,000	341,865,000	347,419,000	324,403,000	330,891,000
28 Electoral Commission	262,333,000	144,799,000	66,914,000	68,386,000	69,754,000

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

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
29 Information and Communication Technology	506,351,000	423,427,000	422,642,000	431,940,000	440,578,000
30 Anti-Corruption Commission	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000
31 Veteran Affairs	662,075,000	793,979,000	906,469,000	920,279,000	938,685,000
32 Higher Education, Training and Innovation	3,879,651,000	3,467,973,000	3,000,574,000	2,964,387,000	3,023,674,000
33 Poverty Eradication and Social Welfare	2,459,857,000	2,869,647,000	3,276,825,000	3,324,388,000	3,390,876,000
34 Public Enterprises	21,436,000	40,981,000	57,823,000	59,095,000	60,277,000
35 Attorney General	118,913,000	118,990,000	240,733,000	209,237,000	213,422,000
GRAND TOTAL	54,652,736,302	54,561,567,000	55,869,138,000	53,953,856,000	53,780,915,000

Table 6: Estimates of Development Expenditure by Vote

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 President	148,567,000	107,749,000	146,077,000	56,991,000	90,168,000
02 Prime Minister	52,582,000	4,657,000	1,000,000	31,086,000	47,617,000
03 National Assembly	19,997,000	8,286,000	24,000,000	0	0
05 Home Affairs and Immigration	197,271,000	102,134,000	180,223,000	124,453,000	103,735,000
06 Ministry of Safety and Security	762,748,000	486,693,000	328,254,000	435,809,000	1,145,994,000
07 International Relations and Cooperation	150,000,000	119,248,000	96,961,000	184,078,000	197,711,000
08 Defence	638,326,000	481,351,000	441,923,000	350,480,000	315,321,000
09 Finance	21,199,000	6,580,000	5,000,000	0	0
10 Education, Arts and Culture	546,231,000	523,058,000	584,691,000	874,857,000	833,582,000
11 National Council	6,311,000	3,728,000	0	0	0
12 Gender Equality and Child Welfare	11,891,000	4,242,000	8,160,000	25,600,000	38,809,000
13 Health and Social Services	485,403,000	358,556,000	319,597,000	544,919,000	414,426,000
14 Labour, Industrial Relations and Employment Creation	68,554,000	5,882,000	8,866,000	16,715,000	112,146,000
15 Mines and Energy	112,016,929	59,058,000	79,943,000	105,823,000	147,559,000
16 Justice	83,178,000	58,024,000	180,920,000	127,087,000	248,227,000
17 Urban and Rural Development	1,127,935,000	565,693,000	549,100,000	975,248,000	1,544,011,000
18 Environment and Tourism	105,681,134	80,893,000	43,200,000	54,248,000	59,627,000
19 Industrialisation, Trade and SME Development	251,250,000	157,559,000	305,042,000	218,545,000	198,571,000
20 Agriculture, Water and Forestry	1,751,425,000	1,473,540,000	880,411,000	938,908,000	1,206,777,000
22 Fisheries and Marine Resources	20,278,000	22,811,000	57,585,000	22,248,000	25,620,000
23 Works	26,745,000	16,500,000	24,941,000	23,387,000	12,099,000
24 Transport	2,752,996,000	1,882,986,000	2,000,000,000	2,195,971,000	1,698,949,000
25 Land Reform	457,832,000	286,224,000	276,714,000	397,359,000	277,047,000
27 Sport, Youth and National Service	21,263,000	38,394,000	37,544,000	59,524,000	57,809,000
28 Electoral Commission	4,438,000	8,685,000	0	0	0
29 Information and Communication Technology	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
31 Veteran Affairs	18,330,000	9,567,000	14,880,000	26,393,000	17,517,000
32 Higher Education, Training and Innovation	48,803,000	30,515,000	65,928,000	74,548,000	131,069,000
33 Poverty Eradication and Social Welfare	0	520,000	0	0	0
35 Attorney General	3,000,000	0	0	0	0
GRAND TOTAL	9,958,692,063	6,933,582,000	6,672,000,000	7,906,944,000	8,938,843,000

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

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 President	686,353,000	642,877,000	604,584,000	525,586,000	568,135,000
02 Prime Minister	1,030,365,000	510,486,000	521,167,000	562,696,000	589,860,000
03 National Assembly	177,333,000	203,033,000	134,824,000	113,619,000	112,052,000
04 Auditor General	79,798,000	74,924,000	112,683,000	117,206,000	119,550,000
05 Home Affairs and Immigration	615,078,000	470,196,000	619,926,000	522,729,000	509,977,000
06 Ministry of Safety and Security	5,582,791,000	4,992,867,000	5,021,327,000	5,177,305,000	5,982,320,000
07 International Relations and Cooperation	914,066,000	867,744,000	802,702,000	854,246,000	881,282,000
08 Defence	6,654,560,000	5,946,746,000	5,683,569,000	5,607,939,000	5,677,930,000
09 Finance	3,678,601,000	3,078,127,000	4,104,680,000	3,788,732,000	3,870,026,000
10 Education, Arts and Culture	11,823,258,000	12,322,672,000	11,975,672,000	12,005,440,000	12,186,776,000
11 National Council	90,964,000	112,144,000	115,177,000	117,867,000	118,545,000
12 Gender Equality and Child Welfare	766,362,000	982,070,000	1,297,444,000	1,353,468,000	1,393,235,000
13 Health and Social Services	6,575,542,000	6,955,535,000	6,514,579,000	6,876,191,000	6,872,323,000
14 Labour, Industrial Relations and Employment Creation	263,224,000	168,416,000	143,877,000	154,696,000	252,887,000
15 Mines and Energy	273,023,929	177,685,000	207,925,000	236,621,000	280,973,000
16 Justice	612,595,302	279,147,000	423,429,000	359,168,000	484,950,000
17 Urban and Rural Development	3,039,071,000	2,621,621,000	1,952,362,000	2,409,382,000	3,006,828,000
18 Environment and Tourism	668,733,134	487,106,000	447,364,000	436,643,000	449,670,000
19 Industrialisation, Trade and SME Development	616,363,000	531,314,000	635,219,000	548,370,000	524,572,000
20 Agriculture, Water and Forestry	2,967,836,000	2,524,509,000	2,186,404,000	1,967,033,000	2,255,465,000
21 Judiciary	0	268,884,000	398,968,000	350,716,000	357,730,000
22 Fisheries and Marine Resources	300,722,000	265,034,000	296,612,000	266,533,000	274,791,000
23 Works	686,086,000	628,851,000	477,076,000	485,469,000	483,423,000
24 Transport	4,495,060,000	3,466,461,000	3,723,994,000	3,435,381,000	2,939,807,000
25 Land Reform	631,329,000	474,761,000	453,424,000	577,957,000	461,257,000
26 National Planning Commission	215,151,000	199,068,000	176,984,000	180,878,000	184,495,000
27 Sport, Youth and National Service	445,495,000	380,259,000	384,963,000	383,927,000	388,700,000
28 Electoral Commission	266,771,000	153,484,000	66,914,000	68,386,000	69,754,000

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

Votes	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
29 Information and Communication Technology	570,792,000	453,876,000	433,682,000	474,607,000	455,030,000
30 Anti-Corruption Commission	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000
31 Veteran Affairs	680,405,000	803,546,000	921,349,000	946,672,000	956,202,000
32 Higher Education, Training and Innovation	3,928,454,000	3,498,488,000	3,066,502,000	3,038,935,000	3,154,743,000
33 Poverty Eradication and Social Welfare	2,459,857,000	2,870,167,000	3,276,825,000	3,324,388,000	3,390,876,000
34 Public Enterprises	21,436,000	40,981,000	57,823,000	59,095,000	60,277,000
35 Attorney General	121,913,000	118,990,000	240,733,000	209,237,000	213,422,000
GRAND TOTAL	61,987,996,365	57,620,149,000	57,540,138,000	57,597,800,000	59,589,758,000

Table 8: Established and filled staffing positions by Vote as at 2017

Vote	Established	Filled	Variance
01 President	341	257	84
02 Prime Minister	584	414	170
03 National Assembly	192	176	16
04 Auditor General	298	183	115
05 Home Affairs And Immigration	1461	1069	392
06 Ministry Of Safety And Security	45593	17467	28126
07 International Relations And Cooperation	370	355	15
08 Defence	33144	22629	10515
09 Finance	20391	1781	18610
10 Education, Arts And Culture	40127	16296	23831
11 National Council	0	0	0
12 Gender Affairs And Child Welfare	771	531	240
13 Health And Social Services	17699	16177	1522
14 Labour, Industrial Relations And Employment Creation	860	816	44
15 Mines And Energy	249	167	82
16 Justice	625	325	300
17 Urban And Rural Development	1295	1064	231
18 Environment And Tourism	1804	1250	554
19 Industrialisation, Trade And Sme Development	201	171	30
20 Agriculture, Water And Forestry	3974	3438	536
21 Judiciary	892	671	221
22 Fisheries And Marine Resources	554	486	68
23 Works	1993	1426	567
24 Transports	1419	1030	389
25 Land Reform	757	551	206
26 National Planning Commission	142	124	18
27 Sport, Youth And National Service	1110	902	208
28 Electoral Commission	46	41	5
29 Information And Communication Technology	227	205	22
30 Anti-Corruption Commission	99	84	15
31 Veteran Affairs	163	131	32
32 Higher Education, Training And Innovation	114	65	49
33 Poverty Eradication And Social Welfare	472	138	334
34 Public Enterprises	50	40	10
35 Attorney General	301	190	111

Vote 01 President



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	74,548,000	68,511,000	88,410,000	91,620,000	94,176,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,015,000	32,382,000	9,722,000	10,152,000	10,852,000
003 Other Conditions of Service	1,719,000	4,558,000	750,000	740,000	1,830,000
004 Improvement of Remuneration Structure	0	4,500,000	250,000	630,000	650,000
005 Employers Contribution to the Social Security	0	7,696,000	432,000	508,000	537,000
010 Personnel Expenditure Total	83,282,000	117,647,000	99,564,000	103,650,000	108,045,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	21,013,000	31,505,000	43,961,000	46,161,000	47,249,000
022 Materials and Supplies	3,051,000	3,387,000	3,589,000	4,375,000	4,000,000
023 Transport	41,599,000	85,676,000	31,651,000	35,184,000	37,731,000
024 Utilities	15,248,000	20,447,000	20,613,000	22,827,000	23,718,000
025 Maintenance Expenses	1,305,000	3,642,000	1,320,000	1,807,000	1,897,000
027-1 Training Courses, Symposiums and Workshops	2,453,000	3,679,000	3,183,000	3,893,000	4,321,000
027-2 Printing and Advertisements	3,326,000	1,585,000	1,734,000	1,815,000	1,888,000
027-3 Security Contracts	3,000	21,000	20,000	20,000	20,000
027-4 Entertainment-Politicians	180,000	735,000	592,000	610,000	610,000
027-5 Office Refreshment	380,000	145,000	325,000	380,000	450,000
027-6 Official Entertainment/Corporate Gifts	11,711,000	4,338,000	4,404,000	4,603,000	4,683,000
027-7 Others	93,877,000	15,327,000	15,130,000	13,449,000	14,353,000
030 Goods and Other Services Total	194,146,000	170,487,000	126,522,000	135,124,000	140,920,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	450,000	464,000	464,000	464,000
043-1 Sub National Bodies	0	0	9,000,000	0	0
043-2 Other Extra Budgetary Bodies	230,781,000	235,562,000	216,347,000	222,837,000	222,837,000
044-1 Social Grant	266,000	0	0	0	0
080 Subsidies and other current transfers Total	231,047,000	236,012,000	225,811,000	223,301,000	223,301,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,646,000	9,020,000	6,165,000	5,886,000	5,001,000
103 Operational Equipment, Machinery And Plants	4,961,000	1,962,000	445,000	634,000	700,000
110 Acquisition of capital assets Total	11,607,000	10,982,000	6,610,000	6,520,000	5,701,000
130 Capital Transfers					

Vote 01 President



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
134 Abroad	17,704,000	0	0	0	0
130 Capital Transfers Total	17,704,000	0	0	0	0
300 Operational Budget Total	537,786,000	535,128,000	458,507,000	468,595,000	477,967,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	10,000,000	8,480,000	10,071,000	6,000,000	10,000,000
113 Operational Equipment, Machinery and Plants	45,000,000	30,600,000	9,000,000	12,000,000	22,712,000
114 Purchase of Buildings	0	3,600,000	0	0	0
115 Feasibility Studies, Design and Supervision	15,000,000	10,440,000	19,196,000	9,280,000	16,846,000
116 Purchase of Land and Intangible Assets	0	2,160,000	0	0	0
117 Construction, Renovation and Improvement	78,567,000	52,469,000	107,810,000	29,711,000	40,610,000
110 Acquisition of capital assets Total	148,567,000	107,749,000	146,077,000	56,991,000	90,168,000
200 Development Budget Total	148,567,000	107,749,000	146,077,000	56,991,000	90,168,000
GRAND TOTAL	686,353,000	642,877,000	604,584,000	525,586,000	568,135,000

Vote 01 President



Main Division 01 Office of the President

Number of full time employee Establishment: 100 **Filled at present:** 63 **Funded in FY17-18** 99

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,780,000	26,064,000	29,200,000	29,600,000	30,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,346,000	13,388,000	3,500,000	3,600,000	3,700,000
003 Other Conditions of Service	1,525,000	1,520,000	150,000	150,000	150,000
004 Improvement of Remuneration Structure	0	500,000	150,000	250,000	250,000
005 Employers Contribution to the Social Security	0	253,000	83,000	135,000	139,000
010 Personnel Expenditure Total	36,651,000	41,725,000	33,083,000	33,735,000	34,239,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	15,658,000	18,607,000	35,165,000	37,600,000	38,500,000
022 Materials and Supplies	843,000	1,213,000	949,000	1,286,000	1,286,000
023 Transport	32,780,000	45,894,000	20,271,000	21,150,000	23,100,000
024 Utilities	4,007,000	3,776,000	3,100,000	4,006,000	4,006,000
025 Maintenance Expenses	319,000	556,000	373,000	590,000	590,000
027-1 Training Courses, Symposiums and Workshops	1,124,000	1,846,000	901,000	958,000	958,000
027-2 Printing and Advertisements	1,896,000	1,070,000	1,102,000	1,135,000	1,135,000
027-3 Security Contracts	0	12,000	12,000	12,000	12,000
027-4 Entertainment-Politicians	50,000	245,000	252,000	260,000	260,000
027-5 Office Refreshment	64,000	50,000	52,000	54,000	54,000
027-6 Official Entertainment/Corporate Gifts	10,174,000	2,718,000	2,800,000	2,884,000	2,884,000
027-7 Others	50,932,000	4,975,000	5,124,000	6,278,000	6,500,000
030 Goods and Other Services Total	117,847,000	80,962,000	70,101,000	76,213,000	79,285,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,543,000	7,370,000	5,075,000	4,350,000	3,135,000
103 Operational Equipment, Machinery And Plants	4,961,000	1,500,000	345,000	444,000	500,000
110 Acquisition of capital assets Total	10,504,000	8,870,000	5,420,000	4,794,000	3,635,000

Vote 01 President



Main Division 01 Office of the President

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	165,002,000	131,557,000	108,604,000	114,742,000	117,159,000
GRAND TOTAL	165,002,000	131,557,000	108,604,000	114,742,000	117,159,000

Additional Notes:

Vote 01 President



Main Division 02 Administration

Number of full time employee Establishment: 152 **Filled at present:** 134 **Funded in FY17-18** 152

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,343,000	21,147,000	28,838,000	29,700,000	30,600,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,552,000	10,239,000	3,011,000	3,100,000	3,100,000
003 Other Conditions of Service	143,000	1,220,000	250,000	200,000	200,000
004 Improvement of Remuneration Structure	0	2,500,000	50,000	150,000	150,000
005 Employers Contribution to the Social Security	0	342,000	83,000	90,000	95,000
010 Personnel Expenditure Total	28,038,000	35,448,000	32,232,000	33,240,000	34,145,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,956,000	1,830,000	1,000,000	1,242,000	1,350,000
022 Materials and Supplies	1,951,000	1,586,000	1,534,000	1,683,000	1,883,000
023 Transport	1,359,000	4,834,000	2,823,000	3,128,000	4,128,000
024 Utilities	8,435,000	11,891,000	12,248,000	13,750,000	13,950,000
025 Maintenance Expenses	978,000	2,550,000	627,000	706,000	756,000
027-1 Training Courses, Symposiums and Workshops	1,186,000	1,058,000	900,000	950,000	1,050,000
027-2 Printing and Advertisements	1,376,000	272,000	280,000	288,000	288,000
027-3 Security Contracts	3,000	9,000	8,000	8,000	8,000
027-5 Office Refreshment	156,000	35,000	36,000	37,000	37,000
027-6 Official Entertainment/Corporate Gifts	987,000	500,000	515,000	530,000	530,000
027-7 Others	29,212,000	5,750,000	2,440,000	3,573,000	3,973,000
030 Goods and Other Services Total	47,599,000	30,315,000	22,411,000	25,895,000	27,953,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	450,000	464,000	464,000	464,000
043-2 Other Extra Budgetary Bodies	192,102,000	182,262,000	161,448,000	166,291,000	166,291,000
044-1 Social Grant	266,000	0	0	0	0
080 Subsidies and other current transfers Total	192,368,000	182,712,000	161,912,000	166,755,000	166,755,000

Vote 01 President



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	733,000	587,000	447,000	575,000	655,000
110 Acquisition of capital assets Total	733,000	587,000	447,000	575,000	655,000
130 Capital Transfers					
134 Abroad	17,704,000	0	0	0	0
130 Capital Transfers Total	17,704,000	0	0	0	0
300 Operational Budget Total	286,442,000	249,062,000	217,002,000	226,465,000	229,508,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	10,000,000	8,480,000	10,071,000	6,000,000	10,000,000
113 Operational Equipment, Machinery and Plants	45,000,000	30,600,000	9,000,000	12,000,000	22,712,000
114 Purchase of Buildings	0	3,600,000	0	0	0
115 Feasibility Studies, Design and Supervision	15,000,000	10,440,000	19,196,000	9,280,000	16,846,000
116 Purchase of Land and Intangible Assets	0	2,160,000	0	0	0
117 Construction, Renovation and Improvement	78,567,000	52,469,000	107,810,000	29,711,000	40,610,000
110 Acquisition of capital assets Total	148,567,000	107,749,000	146,077,000	56,991,000	90,168,000
200 Development Budget Total	148,567,000	107,749,000	146,077,000	56,991,000	90,168,000
GRAND TOTAL	435,009,000	356,811,000	363,079,000	283,456,000	319,676,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
OAFLA	0	100,000	100,000	100,000	100,000
Commonwealth Smart Partnership Dialogues	0	350,000	364,000	364,000	364,000
041 Membership Fees And Subscriptions: International Total	0	450,000	464,000	464,000	464,000
043 Government Organizations					
Namibian Central Intelligence Services	192,102,000	182,262,000	161,448,000	166,291,000	166,291,000
043 Government Organizations Total	192,102,000	182,262,000	161,448,000	166,291,000	166,291,000
044 Individuals And Non-Profit Organizations					
OAFLA	0	0	0	0	0
Commonwealth Smart Partnership Dialogues	0	0	0	0	0
044 Individuals And Non-Profit Organizations Total	0	0	0	0	0

Vote 01 President



Main Division 03 Office Of The Founding President

Number of full time employee Establishment: 28 Filled at present: 26 Funded in FY17-18 27

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Office Of The Founding President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,614,000	7,435,000	9,406,000	9,500,000	9,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	444,000	1,641,000	680,000	690,000	710,000
003 Other Conditions of Service	0	1,220,000	100,000	120,000	1,200,000
004 Improvement of Remuneration Structure	0	500,000	0	150,000	150,000
005 Employers Contribution to the Social Security	0	69,000	71,000	73,000	73,000
010 Personnel Expenditure Total	8,058,000	10,865,000	10,257,000	10,533,000	11,633,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,129,000	7,599,000	3,400,000	3,602,000	3,600,000
022 Materials and Supplies	194,000	344,000	354,000	365,000	365,000
023 Transport	7,460,000	25,391,000	3,500,000	5,300,000	5,700,000
024 Utilities	2,806,000	2,633,000	2,612,000	2,793,000	3,000,000
025 Maintenance Expenses	8,000	393,000	150,000	250,000	250,000
027-1 Training Courses, Symposiums and Workshops	58,000	146,000	150,000	155,000	155,000
027-2 Printing and Advertisements	54,000	5,000	5,000	5,000	5,000
027-4 Entertainment-Politicians	100,000	50,000	52,000	54,000	54,000
027-5 Office Refreshment	80,000	50,000	52,000	54,000	54,000
027-6 Official Entertainment/Corporate Gifts	300,000	800,000	824,000	849,000	849,000
027-7 Others	13,256,000	3,885,000	1,517,000	1,500,000	1,500,000
030 Goods and Other Services Total	26,445,000	41,296,000	12,616,000	14,927,000	15,532,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	87,000	159,000	164,000	169,000	169,000
103 Operational Equipment, Machinery And Plants	0	462,000	100,000	190,000	200,000
110 Acquisition of capital assets Total	87,000	621,000	264,000	359,000	369,000
300 Operational Budget Total	34,590,000	52,782,000	23,137,000	25,819,000	27,534,000

Vote 01 President



Main Division 03 Office Of The Founding President

GRAND TOTAL	34,590,000	52,782,000	23,137,000	25,819,000	27,534,000
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Additional Notes:

Vote 01 President



Main Division 04 Vice President

Number of full time employee Establishment: 28 **Filled at present:** 14 **Funded in FY17-18** 26

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Vice President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,449,000	6,660,000	5,610,000	5,710,000	5,710,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	216,000	3,557,000	348,000	390,000	390,000
003 Other Conditions of Service	0	299,000	100,000	120,000	130,000
004 Improvement of Remuneration Structure	0	500,000	50,000	80,000	100,000
005 Employers Contribution to the Social Security	0	3,516,000	150,000	160,000	170,000
010 Personnel Expenditure Total	1,665,000	14,532,000	6,258,000	6,460,000	6,500,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,192,000	1,150,000	1,300,000	1,382,000
022 Materials and Supplies	0	122,000	126,000	130,000	150,000
023 Transport	0	4,178,000	2,103,000	2,900,000	3,697,000
024 Utilities	0	246,000	253,000	261,000	262,000
025 Maintenance Expenses	0	104,000	50,000	70,000	110,000
027-1 Training Courses, Symposiums and Workshops	0	161,000	250,000	300,000	350,000
027-2 Printing and Advertisements	0	119,000	123,000	127,000	190,000
027-4 Entertainment-Politicians	0	190,000	258,000	266,000	266,000
027-5 Office Refreshment	0	5,000	5,000	5,000	5,000
027-6 Official Entertainment/Corporate Gifts	0	160,000	165,000	170,000	250,000
027-7 Others	0	373,000	517,000	683,000	750,000
030 Goods and Other Services Total	0	6,850,000	5,000,000	6,212,000	7,412,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	157,000	250,000	592,000	592,000
110 Acquisition of capital assets Total	0	157,000	250,000	592,000	592,000
300 Operational Budget Total	1,665,000	21,539,000	11,508,000	13,264,000	14,504,000

Vote 01 President



Main Division 04 Vice President

GRAND TOTAL	1,665,000	21,539,000	11,508,000	13,264,000	14,504,000
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Additional Notes:

Vote 01 President



Main Division 05 San Development Programme

Number of full time employee Establishment: 0 Filled at present: 23 Funded in FY17-18 23

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 San Development Programme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,362,000	7,205,000	5,536,000	6,480,000	7,122,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	457,000	3,557,000	861,000	950,000	1,226,000
003 Other Conditions of Service	51,000	299,000	75,000	75,000	75,000
004 Improvement of Remuneration Structure	0	500,000	0	0	0
005 Employers Contribution to the Social Security	0	3,516,000	19,000	20,000	25,000
010 Personnel Expenditure Total	8,870,000	15,077,000	6,491,000	7,525,000	8,448,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,270,000	2,277,000	1,500,000	1,317,000	1,317,000
022 Materials and Supplies	63,000	122,000	126,000	130,000	158,000
023 Transport	0	5,379,000	954,000	2,706,000	1,106,000
024 Utilities	0	1,901,000	400,000	2,017,000	500,000
025 Maintenance Expenses	0	39,000	40,000	41,000	41,000
027-1 Training Courses, Symposiums and Workshops	85,000	468,000	482,000	630,000	750,000
027-2 Printing and Advertisements	0	119,000	120,000	140,000	140,000
027-4 Entertainment-Politicians	30,000	250,000	15,000	15,000	15,000
027-5 Office Refreshment	80,000	5,000	90,000	110,000	150,000
027-6 Official Entertainment/Corporate Gifts	250,000	160,000	50,000	85,000	85,000
027-7 Others	477,000	344,000	511,000	700,000	780,000
030 Goods and Other Services Total	2,255,000	11,064,000	4,288,000	7,891,000	5,042,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	38,679,000	53,300,000	54,899,000	56,546,000	56,546,000
080 Subsidies and other current transfers Total	38,679,000	53,300,000	54,899,000	56,546,000	56,546,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	283,000	747,000	129,000	100,000	200,000

Vote 01 President



Main Division 05 San Development Programme

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	283,000	747,000	129,000	100,000	200,000
Total					
300 Operational Budget Total	50,087,000	80,188,000	65,807,000	72,062,000	70,236,000
GRAND TOTAL	50,087,000	80,188,000	65,807,000	72,062,000	70,236,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADC Remuneration Organisation	0	0	0	0	0
041 Membership Fees And Subscriptions: International Total	0	0	0	0	0
043 Government Organizations					
San Development Programme	38,678,550	53,300,000	54,899,000	56,546,000	56,546,000
043 Government Organizations Total	38,678,550	53,300,000	54,899,000	56,546,000	56,546,000

Vote 01 President



Main Division 06 Disability Affairs

Number of full time employee Establishment: 42 Filled at present: 42 Funded in FY17-18 42

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Disability Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	9,820,000	10,630,000	11,244,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,322,000	1,422,000	1,726,000
003 Other Conditions of Service	0	0	75,000	75,000	75,000
005 Employers Contribution to the Social Security	0	0	26,000	30,000	35,000
010 Personnel Expenditure Total	0	0	11,243,000	12,157,000	13,080,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,746,000	1,100,000	1,100,000
022 Materials and Supplies	0	0	500,000	781,000	158,000
023 Transport	0	0	2,000,000	0	0
024 Utilities	0	0	2,000,000	0	2,000,000
025 Maintenance Expenses	0	0	80,000	150,000	150,000
027-1 Training Courses, Symposiums and Workshops	0	0	500,000	900,000	1,058,000
027-2 Printing and Advertisements	0	0	104,000	120,000	130,000
027-3 Security Contracts	0	0	0	0	0
027-4 Entertainment-Politicians	0	0	15,000	15,000	15,000
027-5 Office Refreshment	0	0	90,000	120,000	150,000
027-6 Official Entertainment/Corporate Gifts	0	0	50,000	85,000	85,000
027-7 Others	0	0	5,021,000	715,000	850,000
030 Goods and Other Services Total	0	0	12,106,000	3,986,000	5,696,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	0	0	9,000,000	0	0
080 Subsidies and other current transfers Total	0	0	9,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	100,000	100,000	250,000
110 Acquisition of capital assets Total	0	0	100,000	100,000	250,000

Vote 01 President



Main Division 06 Disability Affairs

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	0	0	32,449,000	16,243,000	19,026,000
GRAND TOTAL	0	0	32,449,000	16,243,000	19,026,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADC Remuneration Organisation	0	0	0	0	0
041 Membership Fees And Subscriptions: International Total	0	0	0	0	0
043 Government Organizations					
National Disability Council	0	0	9,000,000	0	0
043 Government Organizations Total	0	0	9,000,000	0	0

Vote 02 Prime Minister



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	132,641,000	115,130,000	165,318,000	189,820,000	201,487,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,297,000	14,560,000	18,756,000	18,757,000	18,757,000
003 Other Conditions of Service	1,165,000	668,000	1,786,000	1,100,000	1,100,000
004 Improvement of Remuneration Structure	0	11,952,000	0	0	0
005 Employers Contribution to the Social Security	0	340,000	471,000	750,000	750,000
010 Personnel Expenditure Total	149,103,000	142,650,000	186,331,000	210,427,000	222,094,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,212,000	6,912,000	9,050,000	10,350,000	11,350,000
022 Materials and Supplies	3,098,000	2,842,000	3,000,000	3,500,000	3,500,000
023 Transport	36,217,000	7,004,000	17,000,000	41,668,000	48,517,000
024 Utilities	16,535,000	25,408,000	17,631,000	21,000,000	21,000,000
025 Maintenance Expenses	3,692,000	12,437,000	44,074,000	7,771,000	3,200,000
026 Property Rental and Related Charges	2,970,000	1,200,000	4,288,000	4,717,000	5,188,000
027-1 Training Courses, Symposiums and Workshops	0	3,934,000	2,000,000	3,000,000	3,000,000
027-2 Printing and Advertisements	0	441,000	600,000	1,000,000	1,000,000
027-3 Security Contracts	0	512,000	1,000,000	1,000,000	1,000,000
027-4 Entertainment-Politicians	0	146,000	690,000	690,000	690,000
027-5 Office Refreshment	0	257,000	500,000	550,000	700,000
027-6 Official Entertainment/Corporate Gifts	0	41,000	396,000	396,000	476,000
027-7 Others	67,590,000	82,858,000	94,423,000	113,405,000	114,105,000
030 Goods and Other Services Total	136,314,000	143,992,000	194,652,000	209,047,000	213,726,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	850,000	1,135,000	627,000	627,000	627,000
042 Membership Fees And Subscriptions: Domestic	0	13,000	0	0	0
043-1 Sub National Bodies	673,802,000	188,545,000	104,400,000	76,059,000	68,346,000
043-2 Other Extra Budgetary Bodies	9,223,000	23,188,000	26,537,000	30,000,000	32,000,000
044-1 Social Grant	5,000,000	3,210,000	3,670,000	5,000,000	5,000,000
045-3 S.M.E	137,000	450,000	450,000	450,000	450,000
080 Subsidies and other current transfers Total	689,012,000	216,541,000	135,684,000	112,136,000	106,423,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,770,000	2,646,000	3,500,000	0	0

Vote 02 Prime Minister



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
102 Vehicles	1,584,000	0	0	0	0
110 Acquisition of capital assets Total	3,354,000	2,646,000	3,500,000	0	0
300 Operational Budget Total	977,783,000	505,829,000	520,167,000	531,610,000	542,243,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,406,000	0	1,000,000	31,086,000	47,617,000
117 Construction, Renovation and Improvement	50,176,000	4,657,000	0	0	0
110 Acquisition of capital assets Total	52,582,000	4,657,000	1,000,000	31,086,000	47,617,000
200 Development Budget Total	52,582,000	4,657,000	1,000,000	31,086,000	47,617,000
GRAND TOTAL	1,030,365,000	510,486,000	521,167,000	562,696,000	589,860,000

Vote 02 Prime Minister



Main Division 01 Office of the Prime Minister

Number of full time employee Establishment: 43 Filled at present: 41 Funded in FY17-18 41

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Prime Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,071,000	8,369,000	10,967,000	13,267,000	13,867,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,257,000	1,226,000	1,495,000	1,495,000	1,495,000
003 Other Conditions of Service	460,000	48,000	60,000	100,000	100,000
004 Improvement of Remuneration Structure	0	1,293,000	0	0	0
005 Employers Contribution to the Social Security	0	21,000	30,000	50,000	50,000
010 Personnel Expenditure Total	14,788,000	10,957,000	12,552,000	14,912,000	15,512,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,085,000	2,617,000	5,500,000	6,000,000	7,000,000
022 Materials and Supplies	286,000	89,000	0	0	0
025 Maintenance Expenses	428,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	90,000	0	0	0
027-4 Entertainment-Politicians	0	110,000	680,000	680,000	680,000
027-5 Office Refreshment	0	50,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	110,000	110,000	110,000
027-7 Others	1,486,000	500,000	1,200,000	1,500,000	2,000,000
030 Goods and Other Services Total	3,285,000	3,456,000	7,490,000	8,290,000	9,790,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	677,000	10,000	0	0	0
043-1 Sub National Bodies	12,358,000	4,000,000	3,000,000	3,000,000	3,000,000
045-3 S.M.E	137,000	450,000	450,000	450,000	450,000
080 Subsidies and other current transfers Total	13,172,000	4,460,000	3,450,000	3,450,000	3,450,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	41,000	0	0	0	0
110 Acquisition of capital assets Total	41,000	0	0	0	0

Vote 02 Prime Minister



Main Division 01 Office of the Prime Minister

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	31,286,000	18,873,000	23,492,000	26,652,000	28,752,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	7,956,000	685,000	0	0	0
110 Acquisition of capital assets Total	7,956,000	685,000	0	0	0
200 Development Budget Total	7,956,000	685,000	0	0	0
GRAND TOTAL	39,242,000	19,558,000	23,492,000	26,652,000	28,752,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADC Remuneration	10,000	0	0	0	0
041 Membership Fees And Subscriptions: International Total	10,000	0	0	0	0
043 Government Organizations					
NAFIN	300,000	0	0	0	0
NEEEF	400,000	0	0	0	0
National Independence Celebrations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Heroes Day commemoration & funerals	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
043 Government Organizations Total	3,700,000	3,000,000	3,000,000	3,000,000	3,000,000
045 Public And Departmental Enterprises And Private Industries					
PM'sEx Gratia	137,000	450,000	450,000	450,000	450,000
045 Public And Departmental Enterprises And Private Industries Total	137,000	450,000	450,000	450,000	450,000

Vote 02 Prime Minister



Main Division 02 Disaster Risk Management

Number of full time employee Establishment: 35 Filled at present: 31 Funded in FY17-18 35

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Disaster Risk Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,855,000	7,812,000	11,635,000	14,035,000	14,535,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	946,000	972,000	1,300,000	1,300,000	1,300,000
003 Other Conditions of Service	77,000	60,000	40,000	100,000	100,000
005 Employers Contribution to the Social Security	0	31,000	40,000	60,000	60,000
010 Personnel Expenditure Total	8,878,000	8,875,000	13,015,000	15,495,000	15,995,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	348,000	697,000	400,000	500,000	500,000
022 Materials and Supplies	259,000	245,000	0	0	0
025 Maintenance Expenses	103,000	200,000	200,000	200,000	200,000
027-1 Training Courses, Symposiums and Workshops	0	914,000	0	0	0
027-5 Office Refreshment	0	6,000	0	0	0
027-7 Others	1,351,000	0	0	0	0
030 Goods and Other Services Total	2,061,000	2,062,000	600,000	700,000	700,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	661,444,000	183,845,000	100,000,000	71,659,000	63,946,000
044-1 Social Grant	5,000,000	3,210,000	3,670,000	5,000,000	5,000,000
080 Subsidies and other current transfers Total	666,444,000	187,055,000	103,670,000	76,659,000	68,946,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	127,000	0	0	0	0
110 Acquisition of capital assets Total	127,000	0	0	0	0
300 Operational Budget Total	677,510,000	197,992,000	117,285,000	92,854,000	85,641,000

Vote 02 Prime Minister



Main Division 02 Disaster Risk Management

GRAND TOTAL	677,510,000	197,992,000	117,285,000	92,854,000	85,641,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
National Emergency and Distaster	661,444,001	183,845,000	100,000,000	71,659,000	63,946,000
043 Government Organizations Total	661,444,001	183,845,000	100,000,000	71,659,000	63,946,000
044 Individuals And Non-Profit Organizations					
Red Cross of Namibia	5,000,000	3,210,000	3,670,000	5,000,000	5,000,000
044 Individuals And Non-Profit Organizations Total	5,000,000	3,210,000	3,670,000	5,000,000	5,000,000

Vote 02 Prime Minister



Main Division 03 Administration

Number of full time employee Establishment: 86 **Filled at present:** 68 **Funded in FY17-18** 68

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,829,000	16,340,000	27,061,000	29,723,000	33,390,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,130,000	1,980,000	3,081,000	3,081,000	3,081,000
003 Other Conditions of Service	208,000	68,000	750,000	100,000	100,000
004 Improvement of Remuneration Structure	0	6,800,000	0	0	0
005 Employers Contribution to the Social Security	0	64,000	105,000	130,000	130,000
010 Personnel Expenditure Total	24,167,000	25,252,000	30,997,000	33,034,000	36,701,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	748,000	636,000	400,000	500,000	500,000
022 Materials and Supplies	1,216,000	299,000	3,000,000	3,500,000	3,500,000
023 Transport	36,217,000	6,992,000	17,000,000	41,668,000	48,517,000
024 Utilities	16,534,000	25,120,000	17,631,000	21,000,000	21,000,000
025 Maintenance Expenses	1,325,000	12,224,000	43,874,000	7,571,000	3,000,000
026 Property Rental and Related Charges	2,970,000	1,200,000	4,288,000	4,717,000	5,188,000
027-1 Training Courses, Symposiums and Workshops	0	746,000	2,000,000	3,000,000	3,000,000
027-2 Printing and Advertisements	0	280,000	600,000	1,000,000	1,000,000
027-3 Security Contracts	0	512,000	1,000,000	1,000,000	1,000,000
027-5 Office Refreshment	0	44,000	500,000	550,000	700,000
027-6 Official Entertainment/Corporate Gifts	0	11,000	150,000	150,000	230,000
027-7 Others	4,773,000	3,169,000	6,980,000	9,700,000	9,700,000
030 Goods and Other Services Total	63,783,000	51,233,000	97,423,000	94,356,000	97,335,000
080 Subsidies and other current transfers					

Vote 02 Prime Minister



Main Division 03 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International	0	980,000	590,000	590,000	590,000
043-1 Sub National Bodies	0	700,000	1,400,000	1,400,000	1,400,000
043-2 Other Extra Budgetary Bodies	9,223,000	23,188,000	26,537,000	30,000,000	32,000,000
080 Subsidies and other current transfers Total	9,223,000	24,868,000	28,527,000	31,990,000	33,990,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	2,646,000	3,500,000	0	0
102 Vehicles	1,584,000	0	0	0	0
110 Acquisition of capital assets Total	1,584,000	2,646,000	3,500,000	0	0
300 Operational Budget Total	98,757,000	103,999,000	160,447,000	159,380,000	168,026,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,406,000	0	1,000,000	31,086,000	47,617,000
117 Construction, Renovation and Improvement	42,220,000	3,972,000	0	0	0
110 Acquisition of capital assets Total	44,626,000	3,972,000	1,000,000	31,086,000	47,617,000
200 Development Budget Total	44,626,000	3,972,000	1,000,000	31,086,000	47,617,000
GRAND TOTAL	143,383,000	107,971,000	161,447,000	190,466,000	215,643,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
IPM	0	0	50,000	50,000	50,000
Customer Service Association	0	0	10,000	10,000	10,000
BPR International	0	0	150,000	150,000	150,000
ACBF	0	0	50,000	50,000	50,000
CAPAM	0	130,000	130,000	130,000	130,000
CAFRAD	0	200,000	200,000	200,000	200,000
ACBF	0	650,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	980,000	590,000	590,000	590,000
043 Government Organizations					
NEEEF	0	400,000	1,000,000	1,000,000	1,000,000
Contribution towards operation expenses	9,223,359	25,764,000	26,537,000	30,000,000	32,000,000
043 Government Organizations Total	9,223,359	26,164,000	27,537,000	31,000,000	33,000,000
43 Government Organizations					
	0	300,000	400,000	400,000	400,000
43 Government Organizations Total	0	300,000	400,000	400,000	400,000

Vote 02 Prime Minister



Main Division 04 Public Service Innovation and Reforms

Number of full time employee Establishment: 13 Filled at present: 9 Funded in FY17-18 9

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Public Service Innovation and Reforms					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,401,000	2,368,000	4,100,000	6,100,000	7,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	283,000	252,000	460,000	460,000	460,000
003 Other Conditions of Service	0	36,000	60,000	100,000	100,000
005 Employers Contribution to the Social Security	0	5,000	10,000	20,000	20,000
010 Personnel Expenditure Total	2,684,000	2,661,000	4,630,000	6,680,000	7,580,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	277,000	393,000	300,000	400,000	400,000
022 Materials and Supplies	36,000	117,000	0	0	0
023 Transport	0	12,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	95,000	0	0	0
027-5 Office Refreshment	0	12,000	0	0	0
027-7 Others	454,000	0	1,100,000	2,300,000	2,300,000
030 Goods and Other Services Total	767,000	629,000	1,400,000	2,700,000	2,700,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	62,000	0	0	0	0
110 Acquisition of capital assets Total	62,000	0	0	0	0
300 Operational Budget Total	3,513,000	3,290,000	6,030,000	9,380,000	10,280,000
GRAND TOTAL	3,513,000	3,290,000	6,030,000	9,380,000	10,280,000
Additional Notes:					

Vote 02 Prime Minister



Main Division 05 Public Service Commission

Number of full time employee Establishment: 46 Filled at present: 46 Funded in FY17-18 46

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Public Service Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,670,000	18,180,000	22,616,000	24,816,000	25,516,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,749,000	2,563,000	2,435,000	2,435,000	2,435,000
003 Other Conditions of Service	199,000	60,000	90,000	100,000	100,000
004 Improvement of Remuneration Structure	0	511,000	0	0	0
005 Employers Contribution to the Social Security	0	45,000	48,000	80,000	80,000
010 Personnel Expenditure Total	23,618,000	21,359,000	25,189,000	27,431,000	28,131,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,692,000	909,000	400,000	500,000	500,000
022 Materials and Supplies	286,000	301,000	0	0	0
024 Utilities	0	288,000	0	0	0
025 Maintenance Expenses	11,000	13,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	380,000	0	0	0
027-2 Printing and Advertisements	0	75,000	0	0	0
027-4 Entertainment-Politicians	0	0	10,000	10,000	10,000
027-5 Office Refreshment	0	80,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	16,000	16,000	16,000	16,000
027-7 Others	605,000	150,000	200,000	200,000	200,000
030 Goods and Other Services Total	2,594,000	2,212,000	626,000	726,000	726,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	28,000	35,000	37,000	37,000	37,000
080 Subsidies and other current transfers Total	28,000	35,000	37,000	37,000	37,000

Vote 02 Prime Minister



Main Division 05 Public Service Commission

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	124,000	0	0	0	0
110 Acquisition of capital assets Total	124,000	0	0	0	0
300 Operational Budget Total	26,364,000	23,606,000	25,852,000	28,194,000	28,894,000
GRAND TOTAL	26,364,000	23,606,000	25,852,000	28,194,000	28,894,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Association of African Public Administration Management (AAPAM)	0	10,000	12,000	12,000	12,000
Association of African Public Service Commissions (AAPCOMs)	28,376	25,000	25,000	25,000	25,000
041 Membership Fees And Subscriptions: International Total	28,376	35,000	37,000	37,000	37,000

Vote 02 Prime Minister



Main Division 06 Public Service Information Technology Management

Number of full time employee Establishment: 95 Filled at present: 50 Funded in FY17-18 95

Main Objectives To strengthen e-Governance and ICT infrastructure.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Public Service Information Technology Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,847,000	19,200,000	26,209,000	28,649,000	29,449,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,372,000	2,459,000	3,017,000	3,017,000	3,017,000
003 Other Conditions of Service	221,000	96,000	400,000	100,000	100,000
005 Employers Contribution to the Social Security	0	66,000	80,000	120,000	120,000
010 Personnel Expenditure Total	22,440,000	21,821,000	29,706,000	31,886,000	32,686,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	589,000	229,000	300,000	400,000	400,000
022 Materials and Supplies	351,000	382,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	221,000	0	0	0
027-5 Office Refreshment	0	25,000	0	0	0
027-7 Others	52,750,000	77,293,000	80,308,000	94,000,000	94,000,000
030 Goods and Other Services Total	53,690,000	78,150,000	80,608,000	94,400,000	94,400,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	90,000	0	0	0	0
110 Acquisition of capital assets Total	90,000	0	0	0	0
300 Operational Budget Total	76,220,000	99,971,000	110,314,000	126,286,000	127,086,000
GRAND TOTAL	76,220,000	99,971,000	110,314,000	126,286,000	127,086,000
Additional Notes:					

Vote 02 Prime Minister



Main Division 07 Cabinet Secretariat

Number of full time employee Establishment: 30 Filled at present: 23 Funded in FY17-18 30

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Cabinet Secretariat					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,470,000	8,420,000	12,845,000	15,345,000	16,245,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	839,000	961,000	1,235,000	1,235,000	1,235,000
003 Other Conditions of Service	0	48,000	96,000	100,000	100,000
005 Employers Contribution to the Social Security	0	22,000	39,000	50,000	50,000
010 Personnel Expenditure Total	8,309,000	9,451,000	14,215,000	16,730,000	17,630,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	178,000	486,000	500,000	500,000	500,000
022 Materials and Supplies	356,000	674,000	0	0	0
024 Utilities	1,000	0	0	0	0
025 Maintenance Expenses	1,825,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	286,000	0	0	0
027-2 Printing and Advertisements	0	84,000	0	0	0
027-4 Entertainment-Politicians	0	36,000	0	0	0
027-5 Office Refreshment	0	20,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	120,000	120,000	120,000
027-7 Others	587,000	399,000	3,230,000	3,100,000	3,300,000
030 Goods and Other Services Total	2,947,000	1,985,000	3,850,000	3,720,000	3,920,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,144,000	0	0	0	0
110 Acquisition of capital assets Total	1,144,000	0	0	0	0
300 Operational Budget Total	12,400,000	11,436,000	18,065,000	20,450,000	21,550,000
GRAND TOTAL	12,400,000	11,436,000	18,065,000	20,450,000	21,550,000

Additional Notes:

Vote 02 Prime Minister



Main Division 08 Human Resources Planning And Development

Number of full time employee Establishment: 39 Filled at present: 29 Funded in FY17-18 29

Main Objectives To coordinate and monitor training and development, provide managerial services in relations to HRD functions, advice and facilitate the development and implementation of efficient; effective and economic strategies, plans and systems of operation and 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, meritocratic and productive Public Service through investment in Training and Development of skills levels of staff members, ongoing review of HRD policy frameworks and to provide managerial advisory services on resource 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Human Resources Planning And Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,716,000	12,912,000	15,976,000	17,976,000	18,876,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,420,000	1,447,000	1,774,000	1,775,000	1,775,000
003 Other Conditions of Service	0	72,000	80,000	100,000	100,000
005 Employers Contribution to the Social Security	-20,000	35,000	41,000	80,000	80,000
010 Personnel Expenditure Total	14,116,000	14,466,000	17,871,000	19,931,000	20,831,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	688,000	143,000	300,000	300,000	300,000
022 Materials and Supplies	181,000	205,000	0	0	0
023 Transport	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	273,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	14,000	0	0	0
027-7 Others	1,799,000	50,000	0	0	0
030 Goods and Other Services Total	2,668,000	685,000	300,000	300,000	300,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	88,000	0	0	0	0
110 Acquisition of capital assets Total	88,000	0	0	0	0
300 Operational Budget Total	16,872,000	15,151,000	18,171,000	20,231,000	21,131,000

Vote 02 Prime Minister



Main Division 08 Human Resources Planning And Development

GRAND TOTAL	16,872,000	15,151,000	18,171,000	20,231,000	21,131,000
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Additional Notes:

Vote 02 Prime Minister



Main Division 09 Benefits And Industrial Relations

Number of full time employee Establishment: 30 Filled at present: 14 Funded in FY17-18 14

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Benefits And Industrial Relations					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,605,000	8,761,000	12,404,000	14,404,000	15,304,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,161,000	1,024,000	1,496,000	1,496,000	1,496,000
003 Other Conditions of Service	0	36,000	70,000	100,000	100,000
005 Employers Contribution to the Social Security	6,000	19,000	31,000	60,000	60,000
010 Personnel Expenditure Total	10,772,000	9,840,000	14,001,000	16,060,000	16,960,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	244,000	298,000	300,000	400,000	400,000
022 Materials and Supplies	6,000	158,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	109,000	0	0	0
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	309,000	97,000	0	0	0
030 Goods and Other Services Total	559,000	667,000	300,000	400,000	400,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	145,000	0	0	0	0
080 Subsidies and other current transfers Total	145,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	15,000	0	0	0	0
110 Acquisition of capital assets Total	15,000	0	0	0	0
300 Operational Budget Total	11,491,000	10,507,000	14,301,000	16,460,000	17,360,000

Vote 02 Prime Minister



Main Division 09 Benefits And Industrial Relations

GRAND TOTAL	11,491,000	10,507,000	14,301,000	16,460,000	17,360,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
CAFRAD	144,607	0	0	0	0
041 Membership Fees And Subscriptions: International Total	144,607	0	0	0	0

Vote 02 Prime Minister



Main Division 10 Performance Improvement

Number of full time employee Establishment: 18 Filled at present: 21 Funded in FY17-18 21

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

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

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Performance Improvement					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,220,000	5,992,000	10,036,000	12,036,000	12,936,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,061,000	873,000	1,155,000	1,155,000	1,155,000
003 Other Conditions of Service	0	72,000	70,000	100,000	100,000
004 Improvement of Remuneration Structure	0	582,000	0	0	0
005 Employers Contribution to the Social Security	9,000	17,000	25,000	50,000	50,000
010 Personnel Expenditure Total	9,290,000	7,536,000	11,286,000	13,341,000	14,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	147,000	341,000	400,000	500,000	500,000
022 Materials and Supplies	34,000	117,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	28,000	0	0	0
027-5 Office Refreshment	0	10,000	0	0	0
027-7 Others	476,000	700,000	1,300,000	2,500,000	2,500,000
030 Goods and Other Services Total	657,000	1,196,000	1,700,000	3,000,000	3,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	33,000	0	0	0	0
110 Acquisition of capital assets Total	33,000	0	0	0	0
300 Operational Budget Total	9,980,000	8,732,000	12,986,000	16,341,000	17,241,000
GRAND TOTAL	9,980,000	8,732,000	12,986,000	16,341,000	17,241,000
Additional Notes:					

Vote 02 Prime Minister



Main Division 11 Organisational Development And Grading

Number of full time employee Establishment: 18 Filled at present: 17 Funded in FY17-18 18

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
11 Organisational Development And Grading					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,957,000	6,776,000	11,469,000	13,469,000	14,369,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,079,000	803,000	1,308,000	1,308,000	1,308,000
003 Other Conditions of Service	0	72,000	70,000	100,000	100,000
004 Improvement of Remuneration Structure	0	2,766,000	0	0	0
005 Employers Contribution to the Social Security	5,000	15,000	22,000	50,000	50,000
010 Personnel Expenditure Total	10,041,000	10,432,000	12,869,000	14,927,000	15,827,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	216,000	163,000	250,000	350,000	350,000
022 Materials and Supplies	87,000	255,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	792,000	0	0	0
027-2 Printing and Advertisements	0	2,000	0	0	0
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	3,000,000	500,000	105,000	105,000	105,000
030 Goods and Other Services Total	3,303,000	1,717,000	355,000	455,000	455,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	110,000	0	0	0
042 Membership Fees And Subscriptions: Domestic	0	13,000	0	0	0
080 Subsidies and other current transfers Total	0	123,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	46,000	0	0	0	0
110 Acquisition of capital assets Total	46,000	0	0	0	0

Vote 02 Prime Minister



Main Division 11 Organisational Development And Grading

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	13,390,000	12,272,000	13,224,000	15,382,000	16,282,000
GRAND TOTAL	13,390,000	12,272,000	13,224,000	15,382,000	16,282,000
Additional Notes:					

Vote 03 National Assembly



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	62,586,000	63,017,000	62,171,000	65,715,000	68,088,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,475,000	6,988,000	8,915,000	9,454,000	9,915,000
003 Other Conditions of Service	8,411,000	6,831,000	6,426,000	6,619,000	6,818,000
004 Improvement of Remuneration Structure	0	1,364,000	0	0	0
005 Employers Contribution to the Social Security	0	114,000	122,000	130,000	135,000
010 Personnel Expenditure Total	76,472,000	78,314,000	77,634,000	81,918,000	84,956,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	15,959,000	14,051,000	11,153,000	11,428,000	8,771,000
022 Materials and Supplies	661,000	899,000	1,182,000	1,216,000	1,253,000
023 Transport	5,667,000	2,717,000	3,059,000	2,370,000	501,000
024 Utilities	4,192,000	3,454,000	5,425,000	2,592,000	1,755,000
025 Maintenance Expenses	831,000	3,174,000	1,933,000	2,017,000	2,101,000
026 Property Rental and Related Charges	4,733,000	3,425,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	40,000	330,000	473,000	1,072,000	1,084,000
027-2 Printing and Advertisements	1,115,000	321,000	3,284,000	4,413,000	4,545,000
027-3 Security Contracts	0	13,000	10,000	7,000	10,000
027-4 Entertainment-Politicians	43,000	784,000	573,000	620,000	639,000
027-5 Office Refreshment	16,000	52,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	19,000	24,000	335,000	346,000	357,000
027-7 Others	6,730,000	4,273,000	2,278,000	1,705,000	2,050,000
030 Goods and Other Services Total	40,006,000	33,517,000	29,705,000	27,786,000	23,066,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,381,000	2,371,000	2,760,000	2,842,000	2,926,000
042 Membership Fees And Subscriptions: Domestic	7,000	90,000	25,000	25,000	25,000
045-1 S.O.E.	37,905,000	79,925,000	0	0	0
080 Subsidies and other current transfers Total	40,293,000	82,386,000	2,785,000	2,867,000	2,951,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	565,000	530,000	700,000	1,046,000	1,077,000
103 Operational Equipment, Machinery And Plants	0	0	0	2,000	2,000
110 Acquisition of capital assets Total	565,000	530,000	700,000	1,048,000	1,079,000
300 Operational Budget Total	157,336,000	194,747,000	110,824,000	113,619,000	112,052,000

Vote 03 National Assembly



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	19,997,000	8,286,000	24,000,000	0	0
110 Acquisition of capital assets Total	19,997,000	8,286,000	24,000,000	0	0
200 Development Budget Total	19,997,000	8,286,000	24,000,000	0	0
GRAND TOTAL	177,333,000	203,033,000	134,824,000	113,619,000	112,052,000

Vote 03 National Assembly



Main Division 01 Legislative Management

Number of full time employee Establishment: 29 **Filled at present:** 36 **Funded in FY17-18** 23

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

Main Operations Managing and controlling the administration of the Directorate including secretarial, administrative and residence staff. Provides relevant, timely and accurate advice to the Speaker and Deputy Speaker. Ensure that the expectations of the Speaker and the Deputy Speaker for service support (preparation of correspondences, speeches, media releases) etc. 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Legislative Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,438,000	7,713,000	7,728,000	8,883,000	9,150,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	685,000	681,000	677,000	818,000	843,000
003 Other Conditions of Service	3,213,000	605,000	1,236,000	1,273,000	1,311,000
005 Employers Contribution to the Social Security	0	11,000	14,000	18,000	19,000
010 Personnel Expenditure Total	11,336,000	9,010,000	9,655,000	10,992,000	11,323,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,369,000	2,881,000	1,926,000	1,984,000	2,043,000
022 Materials and Supplies	31,000	74,000	189,000	195,000	201,000
023 Transport	2,000	0	0	0	0
024 Utilities	341,000	239,000	306,000	315,000	324,000
027-1 Training Courses, Symposiums and Workshops	40,000	0	0	167,000	172,000
027-2 Printing and Advertisements	1,115,000	321,000	2,685,000	3,797,000	3,911,000
027-4 Entertainment-Politicians	43,000	20,000	45,000	46,000	47,000
027-5 Office Refreshment	16,000	2,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	19,000	7,000	150,000	155,000	160,000
027-7 Others	3,358,000	4,143,000	1,616,000	1,020,000	1,715,000
030 Goods and Other Services Total	8,334,000	7,687,000	6,917,000	7,679,000	8,573,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	2,410,000	2,482,000	2,556,000
080 Subsidies and other current transfers Total	0	0	2,410,000	2,482,000	2,556,000

Vote 03 National Assembly



Main Division 01 Legislative Management

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	2,000	2,000
103 Operational Equipment, Machinery And Plants	0	0	0	2,000	2,000
110 Acquisition of capital assets Total	0	0	0	4,000	4,000
300 Operational Budget Total	19,670,000	16,697,000	18,982,000	21,157,000	22,456,000
GRAND TOTAL	19,670,000	16,697,000	18,982,000	21,157,000	22,456,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth Parliamentary Association	0	0	450,000	480,000	486,000
SADEC Parliamentary Forum	0	0	1,430,000	1,430,000	1,470,000
Secretary General(ASGP)	0	0	70,000	80,000	90,000
IPU Secretariat	0	0	200,000	220,000	220,000
CPA African Region	0	0	190,000	200,000	210,000
Clerk at the Table (CPA)	0	0	70,000	72,000	80,000
041 Membership Fees And Subscriptions: International Total	0	0	2,410,000	2,482,000	2,556,000

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

Number of full time employee Establishment: 54 Filled at present: 32 Funded in FY17-18 30

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Parliamentary Coordination & Support Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,898,000	13,120,000	9,538,000	10,210,000	10,920,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,434,000	1,320,000	1,064,000	1,201,000	1,413,000
003 Other Conditions of Service	6,000	86,000	96,000	99,000	102,000
005 Employers Contribution to the Social Security	0	37,000	29,000	30,000	32,000
010 Personnel Expenditure Total	14,338,000	14,563,000	10,727,000	11,540,000	12,467,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,502,000	2,149,000	747,000	770,000	793,000
022 Materials and Supplies	473,000	825,000	713,000	733,000	756,000
023 Transport	5,661,000	2,717,000	3,059,000	2,370,000	501,000
024 Utilities	3,643,000	3,215,000	3,850,000	970,000	85,000
025 Maintenance Expenses	471,000	2,582,000	470,000	510,000	549,000
026 Property Rental and Related Charges	4,733,000	3,425,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	330,000	292,000	320,000	310,000
027-2 Printing and Advertisements	0	0	14,000	14,000	14,000
027-3 Security Contracts	0	0	10,000	7,000	10,000
027-4 Entertainment-Politicians	0	100,000	0	0	0
027-5 Office Refreshment	0	50,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	17,000	17,000	18,000	19,000
027-7 Others	1,651,000	130,000	356,000	370,000	11,000
030 Goods and Other Services Total	19,134,000	15,540,000	9,528,000	6,082,000	3,048,000
080 Subsidies and other current transfers					

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International	2,381,000	2,371,000	30,000	31,000	32,000
042 Membership Fees And Subscriptions: Domestic	7,000	90,000	0	0	0
045-1 S.O.E.	37,905,000	79,925,000	0	0	0
080 Subsidies and other current transfers Total	40,293,000	82,386,000	30,000	31,000	32,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	39,000	0	0	0	0
110 Acquisition of capital assets Total	39,000	0	0	0	0
300 Operational Budget Total	73,804,000	112,489,000	20,285,000	17,653,000	15,547,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	19,997,000	8,286,000	24,000,000	0	0
110 Acquisition of capital assets Total	19,997,000	8,286,000	24,000,000	0	0
200 Development Budget Total	19,997,000	8,286,000	24,000,000	0	0

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

GRAND TOTAL	93,801,000	120,775,000	44,285,000	17,653,000	15,547,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADCOPAC	23,560	30,000	0	0	0
Electoral Law Subscription	28,600	55,000	0	0	0
Commonwealth Parliamentary Association	656,413	503,000	0	0	0
SADC Parliamentary Forum	1,430,000	1,400,000	0	0	0
Secretary General(ASGP)	2,580	3,000	0	0	0
IPU Secretariat	162,124	180,000	0	0	0
CPA African Region	129,200	130,000	0	0	0
Clerk at the Table (CPA)	2,988	5,000	0	0	0
APLESA	3,177	5,000	0	0	0
IFLA	0	40,000	0	0	0
HEIN	0	20,000	0	0	0
041 Membership Fees And Subscriptions: International Total	2,438,642	2,371,000	0	0	0
042 Membership Fees And Subscriptions: Domestic					
NIWA	0	35,000	0	0	0
ICT Alliance	0	35,000	0	0	0
Law Society	7,027	20,000	30,000	31,000	32,000
042 Membership Fees And Subscriptions: Domestic Total	7,027	90,000	30,000	31,000	32,000
045 Public And Departmental Enterprises And Private Industries					
Political Party Funding	37,905,047	79,925,000	0	0	0
045 Public And Departmental Enterprises And Private Industries Total	37,905,047	79,925,000	0	0	0

Vote 03 National Assembly



Main Division 03 Information and Computer Services

Number of full time employee Establishment: 16 Filled at present: 13 Funded in FY17-18 13

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Information and Computer Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,125,000	5,699,000	5,477,000	5,640,000	5,809,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,678,000	551,000	636,000	655,000	675,000
003 Other Conditions of Service	2,596,000	80,000	84,000	87,000	90,000
005 Employers Contribution to the Social Security	0	13,000	14,000	14,000	14,000
010 Personnel Expenditure Total	25,399,000	6,343,000	6,211,000	6,396,000	6,588,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,133,000	690,000	602,000	620,000	639,000
022 Materials and Supplies	103,000	0	230,000	237,000	244,000
024 Utilities	45,000	0	977,000	1,006,000	1,036,000
025 Maintenance Expenses	360,000	592,000	1,435,000	1,478,000	1,522,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	281,000	289,000
027-2 Printing and Advertisements	0	0	412,000	424,000	437,000
027-3 Security Contracts	0	13,000	0	0	0
027-4 Entertainment-Politicians	0	100,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	125,000	129,000	133,000
027-7 Others	1,083,000	0	135,000	139,000	143,000
030 Goods and Other Services Total	2,724,000	1,395,000	3,916,000	4,314,000	4,443,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	210,000	216,000	222,000
042 Membership Fees And Subscriptions: Domestic	0	0	10,000	10,000	10,000
080 Subsidies and other current transfers Total	0	0	220,000	226,000	232,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	263,000	530,000	700,000	1,044,000	1,075,000

Vote 03 National Assembly



Main Division 03 Information and Computer Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	263,000	530,000	700,000	1,044,000	1,075,000
Total					
300 Operational Budget Total	28,386,000	8,268,000	11,047,000	11,980,000	12,338,000
GRAND TOTAL	28,386,000	8,268,000	11,047,000	11,980,000	12,338,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
EBSCO	0	0	40,000	42,000	42,000
NIWA	0	0	25,000	25,000	25,000
Mindex Inmgic	0	0	45,000	45,000	48,000
APLESA	0	0	30,000	30,000	33,000
IFLA	0	0	50,000	52,000	52,000
HEIN	0	0	20,000	22,000	22,000
041 Membership Fees And Subscriptions: International Total	0	0	210,000	216,000	222,000
042 Membership Fees And Subscriptions: Domestic					
ICT Alliances	0	0	10,000	10,000	10,000
042 Membership Fees And Subscriptions: Domestic Total	0	0	10,000	10,000	10,000

Vote 03 National Assembly



Main Division 04 Parliamentary Committee Services

Number of full time employee Establishment: 74 Filled at present: 63 Funded in FY17-18 63

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Parliamentary Committee Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,125,000	36,485,000	37,220,000	38,708,000	39,867,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,678,000	4,436,000	6,310,000	6,546,000	6,742,000
003 Other Conditions of Service	2,596,000	6,060,000	4,914,000	5,061,000	5,213,000
004 Improvement of Remuneration Structure	0	1,364,000	0	0	0
005 Employers Contribution to the Social Security	0	53,000	62,000	65,000	67,000
010 Personnel Expenditure Total	25,399,000	48,398,000	48,506,000	50,380,000	51,889,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,955,000	8,331,000	7,499,000	7,664,000	4,894,000
022 Materials and Supplies	54,000	0	43,000	44,000	45,000
023 Transport	4,000	0	0	0	0
024 Utilities	163,000	0	292,000	301,000	310,000
027-1 Training Courses, Symposiums and Workshops	0	0	151,000	273,000	281,000
027-2 Printing and Advertisements	0	0	173,000	178,000	183,000
027-4 Entertainment-Politicians	0	564,000	528,000	574,000	592,000
027-6 Official Entertainment/Corporate Gifts	0	0	43,000	44,000	45,000
027-7 Others	638,000	0	171,000	176,000	181,000
030 Goods and Other Services Total	9,814,000	8,895,000	8,900,000	9,254,000	6,531,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	30,000	31,000	32,000
080 Subsidies and other current transfers Total	0	0	30,000	31,000	32,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	263,000	0	0	0	0
110 Acquisition of capital assets Total	263,000	0	0	0	0

Vote 03 National Assembly



Main Division 04 Parliamentary Committee Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	35,476,000	57,293,000	57,436,000	59,665,000	58,452,000
GRAND TOTAL	35,476,000	57,293,000	57,436,000	59,665,000	58,452,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADCOPAC	0	0	30,000	31,000	32,000
041 Membership Fees And Subscriptions: International Total	0	0	30,000	31,000	32,000

Vote 03 National Assembly



Main Division 05 Legal Services

Number of full time employee Establishment: 6 Filled at present: 3 Funded in FY17-18 5

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
Please enter					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	2,208,000	2,274,000	2,342,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	228,000	234,000	242,000
003 Other Conditions of Service	0	0	96,000	99,000	102,000
005 Employers Contribution to the Social Security	0	0	3,000	3,000	3,000
010 Personnel Expenditure Total	0	0	2,535,000	2,610,000	2,689,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	379,000	390,000	402,000
022 Materials and Supplies	0	0	7,000	7,000	7,000
025 Maintenance Expenses	0	0	28,000	29,000	30,000
027-1 Training Courses, Symposiums and Workshops	0	0	30,000	31,000	32,000
030 Goods and Other Services Total	0	0	444,000	457,000	471,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	80,000	82,000	84,000
042 Membership Fees And Subscriptions: Domestic	0	0	15,000	15,000	15,000
080 Subsidies and other current transfers Total	0	0	95,000	97,000	99,000
300 Operational Budget Total	0	0	3,074,000	3,164,000	3,259,000
GRAND TOTAL	0	0	3,074,000	3,164,000	3,259,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Adobe Software renewal	0	0	15,000	15,000	15,000
Electoral Law Subscription	0	0	80,000	82,000	84,000
041 Membership Fees And Subscriptions: International Total	0	0	95,000	97,000	99,000

Vote 04 Auditor General



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,968,000	50,495,000	65,459,000	67,422,000	69,445,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,258,000	6,012,000	8,475,000	8,730,000	8,992,000
003 Other Conditions of Service	550,000	2,000	2,000	2,000	2,000
004 Improvement of Remuneration Structure	0	3,390,000	11,324,000	11,664,000	12,014,000
005 Employers Contribution to the Social Security	152,000	157,000	181,000	187,000	193,000
010 Personnel Expenditure Total	56,928,000	60,056,000	85,441,000	88,005,000	90,646,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,643,000	4,078,000	7,136,000	7,350,000	7,571,000
022 Materials and Supplies	1,020,000	1,285,000	1,610,000	1,659,000	1,709,000
023 Transport	985,000	980,000	1,185,000	1,221,000	1,258,000
024 Utilities	2,175,000	2,497,000	4,097,000	4,219,000	4,346,000
025 Maintenance Expenses	2,828,000	1,043,000	2,578,000	2,655,000	2,735,000
027-1 Training Courses, Symposiums and Workshops	1,634,000	780,000	630,000	718,000	332,000
027-2 Printing and Advertisements	100,000	1,000	111,000	114,000	117,000
027-3 Security Contracts	386,000	358,000	449,000	462,000	476,000
027-4 Entertainment-Politicians	33,000	31,000	33,000	34,000	35,000
027-5 Office Refreshment	406,000	9,000	69,000	71,000	73,000
027-6 Official Entertainment/Corporate Gifts	0	0	15,000	15,000	15,000
027-7 Others	5,122,000	3,639,000	7,809,000	9,118,000	8,625,000
030 Goods and Other Services Total	21,332,000	14,701,000	25,722,000	27,636,000	27,292,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	84,000	160,000	180,000	185,000	191,000
080 Subsidies and other current transfers Total	84,000	160,000	180,000	185,000	191,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,454,000	7,000	1,340,000	1,380,000	1,421,000
110 Acquisition of capital assets Total	1,454,000	7,000	1,340,000	1,380,000	1,421,000
300 Operational Budget Total	79,798,000	74,924,000	112,683,000	117,206,000	119,550,000
GRAND TOTAL	79,798,000	74,924,000	112,683,000	117,206,000	119,550,000

Vote 04 Auditor General



Main Division 01 Office of the Auditor General

Number of full time employee Establishment: 2 Filled at present: 2 Funded in FY17-18 2

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Auditor General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,415,000	1,317,000	1,523,000	1,569,000	1,616,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	240,000	224,000	263,000	271,000	279,000
005 Employers Contribution to the Social Security	2,000	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,657,000	1,543,000	1,788,000	1,842,000	1,897,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	516,000	534,000	900,000	927,000	955,000
022 Materials and Supplies	20,000	50,000	50,000	52,000	54,000
024 Utilities	52,000	82,000	82,000	84,000	87,000
025 Maintenance Expenses	3,000	2,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	11,000	5,000	30,000	31,000	32,000
027-2 Printing and Advertisements	0	1,000	1,000	1,000	1,000
027-4 Entertainment-Politicians	23,000	23,000	23,000	24,000	25,000
027-5 Office Refreshment	0	9,000	9,000	9,000	9,000
027-6 Official Entertainment/Corporate Gifts	0	0	15,000	15,000	15,000
027-7 Others	121,000	0	827,000	852,000	878,000
030 Goods and Other Services Total	746,000	706,000	1,937,000	1,995,000	2,056,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	99,000	0	0	0	0
110 Acquisition of capital assets Total	99,000	0	0	0	0
300 Operational Budget Total	2,502,000	2,249,000	3,725,000	3,837,000	3,953,000

Vote 04 Auditor General



Main Division 01 Office of the Auditor General

GRAND TOTAL	2,502,000	2,249,000	3,725,000	3,837,000	3,953,000
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Additional Notes:

Vote 04 Auditor General



Main Division 02 Administration

Number of full time employee Establishment: 104 Filled at present: 63 Funded in FY17-18 84

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,713,000	11,692,000	17,294,000	17,812,000	18,347,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,536,000	1,435,000	2,156,000	2,221,000	2,288,000
003 Other Conditions of Service	149,000	1,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	0	4,023,000	4,144,000	4,268,000
005 Employers Contribution to the Social Security	43,000	45,000	56,000	58,000	60,000
010 Personnel Expenditure Total	14,441,000	13,173,000	23,530,000	24,236,000	24,964,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	971,000	513,000	1,464,000	1,508,000	1,553,000
022 Materials and Supplies	1,000,000	1,235,000	1,560,000	1,607,000	1,655,000
024 Utilities	2,123,000	2,415,000	4,015,000	4,135,000	4,259,000
025 Maintenance Expenses	2,825,000	1,041,000	2,578,000	2,655,000	2,735,000
027-2 Printing and Advertisements	100,000	0	110,000	113,000	116,000
027-3 Security Contracts	386,000	358,000	449,000	462,000	476,000
027-4 Entertainment-Politicians	10,000	8,000	10,000	10,000	10,000
027-5 Office Refreshment	406,000	0	60,000	62,000	64,000
027-7 Others	94,000	3,000	281,000	289,000	298,000
030 Goods and Other Services Total	7,915,000	5,573,000	10,527,000	10,841,000	11,166,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	84,000	160,000	180,000	185,000	191,000
080 Subsidies and other current transfers Total	84,000	160,000	180,000	185,000	191,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,355,000	7,000	1,340,000	1,380,000	1,421,000
110 Acquisition of capital assets Total	1,355,000	7,000	1,340,000	1,380,000	1,421,000
300 Operational Budget Total	23,795,000	18,913,000	35,577,000	36,642,000	37,742,000

Vote 04 Auditor General



Main Division 02 Administration

GRAND TOTAL	23,795,000	18,913,000	35,577,000	36,642,000	37,742,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
ACCA	0	6,000	6,000	6,000	6,000
PRISA	0	6,000	6,000	6,000	6,000
ISACA	7,000	8,000	8,000	9,000	10,000
INSTITUTE OF INTERNAL AUDITORS	3,000	6,000	6,000	6,000	6,000
ACFE	25,000	20,000	32,000	32,000	34,000
AFROSAI	7,000	7,000	8,000	8,000	8,000
COMMONWEALTH	2,000	2,000	2,000	2,000	2,000
INTOSAI	7,000	7,000	7,000	8,000	8,000
AFROSAI-E	84,000	98,000	105,000	108,000	111,000
041 Membership Fees And Subscriptions: International Total	135,000	160,000	180,000	185,000	191,000

Vote 04 Auditor General



Main Division 03 Auditing

Number of full time employee Establishment: 192 Filled at present: 118 Funded in FY17-18 148

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Auditing					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,840,000	37,486,000	46,642,000	48,041,000	49,482,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,482,000	4,353,000	6,056,000	6,238,000	6,425,000
003 Other Conditions of Service	401,000	1,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	3,390,000	7,301,000	7,520,000	7,746,000
005 Employers Contribution to the Social Security	107,000	110,000	123,000	127,000	131,000
010 Personnel Expenditure Total	40,830,000	45,340,000	60,123,000	61,927,000	63,785,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,156,000	3,031,000	4,772,000	4,915,000	5,063,000
023 Transport	985,000	980,000	1,185,000	1,221,000	1,258,000
027-1 Training Courses, Symposiums and Workshops	1,623,000	775,000	600,000	687,000	300,000
027-7 Others	4,907,000	3,636,000	6,701,000	7,977,000	7,449,000
030 Goods and Other Services Total	12,671,000	8,422,000	13,258,000	14,800,000	14,070,000
300 Operational Budget Total	53,501,000	53,762,000	73,381,000	76,727,000	77,855,000
GRAND TOTAL	53,501,000	53,762,000	73,381,000	76,727,000	77,855,000
Additional Notes:					

Vote 05 Home Affairs and Immigration



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	204,492,000	189,855,000	202,939,000	216,815,000	232,749,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,228,000	18,358,000	21,462,000	22,630,000	23,309,000
003 Other Conditions of Service	2,334,000	2,193,000	0	0	0
004 Improvement of Remuneration Structure	291,000	19,431,000	0	0	0
005 Employers Contribution to the Social Security	0	100,000	819,000	843,000	868,000
010 Personnel Expenditure Total	227,345,000	229,937,000	225,220,000	240,288,000	256,926,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,902,000	9,293,000	4,200,000	6,750,000	6,976,000
022 Materials and Supplies	1,447,000	2,709,000	4,944,000	3,606,000	4,976,000
023 Transport	15,050,000	859,000	7,030,000	15,750,000	7,422,000
024 Utilities	18,529,000	31,799,000	27,322,000	26,856,000	27,661,000
025 Maintenance Expenses	73,652,000	38,781,000	54,227,000	41,520,000	40,345,000
026 Property Rental and Related Charges	14,819,000	11,943,000	21,342,000	21,381,000	21,581,000
027-1 Training Courses, Symposiums and Workshops	7,149,000	667,000	767,000	1,586,000	1,649,000
027-2 Printing and Advertisements	43,050,000	40,617,000	42,185,000	33,796,000	31,171,000
027-3 Security Contracts	97,000	126,000	644,000	769,000	796,000
027-4 Entertainment-Politicians	0	0	35,000	56,000	57,000
027-5 Office Refreshment	72,000	0	74,000	59,000	59,000
027-6 Official Entertainment/Corporate Gifts	60,000	0	30,000	37,000	39,000
027-7 Others	2,628,000	0	969,000	4,710,000	4,857,000
030 Goods and Other Services Total	186,455,000	136,794,000	163,769,000	156,876,000	147,589,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	144,000	587,000	199,000	295,000	298,000
042 Membership Fees And Subscriptions: Domestic	111,000	0	0	0	0
043-1 Sub National Bodies	28,000	0	0	0	0
044-1 Social Grant	0	0	50,000,000	0	0
080 Subsidies and other current transfers Total	283,000	587,000	50,199,000	295,000	298,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,808,000	518,000	308,000	476,000	1,079,000
102 Vehicles	1,880,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	36,000	226,000	207,000	341,000	350,000

Vote 05 Home Affairs and Immigration



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	3,724,000	744,000	515,000	817,000	1,429,000
Total					
300 Operational Budget Total	417,807,000	368,062,000	439,703,000	398,276,000	406,242,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	197,271,000	102,134,000	180,223,000	124,453,000	103,735,000
110 Acquisition of capital assets	197,271,000	102,134,000	180,223,000	124,453,000	103,735,000
Total					
200 Development Budget Total	197,271,000	102,134,000	180,223,000	124,453,000	103,735,000
GRAND TOTAL	615,078,000	470,196,000	619,926,000	522,729,000	509,977,000

Vote 05 Home Affairs and Immigration



Main Division 01 Office of the Minister

Number of full time employee Establishment: 6 **Filled at present:** 5 **Funded in FY17-18** 6

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,960,000	1,934,000	2,518,000	2,600,000	2,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	429,000	371,000	405,000	417,000	430,000
003 Other Conditions of Service	476,000	0	0	0	0
005 Employers Contribution to the Social Security	0	0	4,000	4,000	4,000
010 Personnel Expenditure Total	3,865,000	2,305,000	2,927,000	3,021,000	3,234,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,528,000	1,531,000	800,000	1,736,000	1,788,000
022 Materials and Supplies	39,000	11,000	48,000	49,000	50,000
024 Utilities	0	0	108,000	111,000	114,000
025 Maintenance Expenses	59,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	397,000	192,000	0	77,000	79,000
027-2 Printing and Advertisements	0	0	57,000	59,000	61,000
027-4 Entertainment-Politicians	0	0	35,000	42,000	43,000
027-5 Office Refreshment	0	0	9,000	9,000	9,000
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	10,000	10,000
030 Goods and Other Services Total	2,023,000	1,734,000	1,067,000	2,093,000	2,154,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	327,000	5,000	19,000	143,000	147,000
103 Operational Equipment, Machinery And Plants	0	0	0	2,000	2,000
110 Acquisition of capital assets Total	327,000	5,000	19,000	145,000	149,000
300 Operational Budget Total	6,215,000	4,044,000	4,013,000	5,259,000	5,537,000
GRAND TOTAL	6,215,000	4,044,000	4,013,000	5,259,000	5,537,000

Additional Notes:

Vote 05 Home Affairs and Immigration



Main Division 02 Administration and Support Services

Number of full time employee Establishment: 280 **Filled at present:** 156 **Funded in FY17-18** 156

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration and Support Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,791,000	35,382,000	32,345,000	33,200,000	35,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,329,000	2,874,000	3,470,000	3,574,000	3,681,000
003 Other Conditions of Service	515,000	502,000	0	0	0
004 Improvement of Remuneration Structure	291,000	0	0	0	0
005 Employers Contribution to the Social Security	0	28,000	110,000	113,000	116,000
010 Personnel Expenditure Total	36,926,000	38,786,000	35,925,000	36,887,000	39,297,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,592,000	1,946,000	600,000	840,000	882,000
022 Materials and Supplies	657,000	253,000	570,000	587,000	605,000
023 Transport	15,050,000	843,000	7,030,000	15,750,000	7,422,000
024 Utilities	18,514,000	31,658,000	27,214,000	26,745,000	27,547,000
025 Maintenance Expenses	689,000	306,000	325,000	335,000	345,000
026 Property Rental and Related Charges	170,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	6,000,000	148,000	100,000	155,000	163,000
027-2 Printing and Advertisements	30,000,000	800,000	101,000	276,000	284,000
027-4 Entertainment-Politicians	0	0	0	14,000	14,000
027-5 Office Refreshment	10,000	0	10,000	10,000	10,000
027-6 Official Entertainment/Corporate Gifts	0	0	8,000	0	0
027-7 Others	570,000	0	0	4,309,000	4,440,000
030 Goods and Other Services Total	73,252,000	35,954,000	35,958,000	49,021,000	41,712,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	50,000,000	0	0
080 Subsidies and other current transfers Total	0	0	50,000,000	0	0
110 Acquisition of capital assets					

Vote 05 Home Affairs and Immigration



Main Division 02 Administration and Support Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	116,000	0	20,000	50,000	400,000
102 Vehicles	1,880,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	9,000	10,000	44,000	45,000	46,000
110 Acquisition of capital assets Total	2,005,000	10,000	64,000	95,000	446,000
300 Operational Budget Total	112,183,000	74,750,000	121,947,000	86,003,000	81,455,000
GRAND TOTAL	112,183,000	74,750,000	121,947,000	86,003,000	81,455,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Outstanding invoices for 2016/2017 financial year	0	0	50,000,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	50,000,000	0	0

Vote 05 Home Affairs and Immigration



Main Division 03 Civil Registration

Number of full time employee Establishment: 337 Filled at present: 418 Funded in FY17-18 418

Main To establish and regulate the population register.

Objectives

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Civil Registration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,401,000	42,603,000	42,923,000	44,572,000	45,909,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,983,000	4,591,000	5,369,000	5,530,000	5,696,000
003 Other Conditions of Service	689,000	701,000	0	0	0
005 Employers Contribution to the Social Security	0	3,000	246,000	253,000	261,000
010 Personnel Expenditure Total	56,073,000	47,898,000	48,538,000	50,355,000	51,866,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,732,000	1,479,000	1,000,000	1,405,000	1,447,000
022 Materials and Supplies	258,000	359,000	1,612,000	630,000	649,000
026 Property Rental and Related Charges	0	1,225,000	1,302,000	1,341,000	1,381,000
027-1 Training Courses, Symposiums and Workshops	200,000	50,000	18,000	19,000	20,000
027-2 Printing and Advertisements	2,000,000	2,500,000	4,010,000	8,850,000	9,116,000
027-3 Security Contracts	97,000	126,000	579,000	596,000	614,000
027-5 Office Refreshment	20,000	0	16,000	16,000	16,000
027-6 Official Entertainment/Corporate Gifts	10,000	0	0	0	0
030 Goods and Other Services Total	5,317,000	5,739,000	8,537,000	12,857,000	13,243,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	132,000	256,000	50,000	215,000	221,000
103 Operational Equipment, Machinery And Plants	13,000	200,000	30,000	158,000	163,000
110 Acquisition of capital assets Total	145,000	456,000	80,000	373,000	384,000
300 Operational Budget Total	61,535,000	54,093,000	57,155,000	63,585,000	65,493,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	177,932,000	92,091,000	173,223,000	123,453,000	103,735,000

Vote 05 Home Affairs and Immigration



Main Division 03 Civil Registration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	177,932,000	92,091,000	173,223,000	123,453,000	103,735,000
Total					
200 Development Budget Total	177,932,000	92,091,000	173,223,000	123,453,000	103,735,000
GRAND TOTAL	239,467,000	146,184,000	230,378,000	187,038,000	169,228,000
Additional Notes:					

Vote 05 Home Affairs and Immigration



Main Division 04 Visas, Permits and Citizenship

Number of full time employee Establishment: Filled at present: 87 Funded in FY17-18 87

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Visas, Permits and Citizenship					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,059,000	14,052,000	18,914,000	20,200,000	22,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,732,000	1,536,000	2,011,000	2,071,000	2,133,000
003 Other Conditions of Service	41,000	920,000	0	0	0
005 Employers Contribution to the Social Security	0	59,000	71,000	73,000	75,000
010 Personnel Expenditure Total	17,832,000	16,567,000	20,996,000	22,344,000	24,208,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	511,000	571,000	200,000	442,000	456,000
022 Materials and Supplies	0	402,000	0	0	0
023 Transport	0	16,000	0	0	0
024 Utilities	0	138,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	300,000	18,000	99,000	110,000	116,000
027-2 Printing and Advertisements	11,000,000	37,298,000	35,000,000	21,100,000	18,000,000
027-5 Office Refreshment	20,000	0	15,000	16,000	16,000
027-6 Official Entertainment/Corporate Gifts	50,000	0	0	0	0
027-7 Others	1,956,000	0	90,000	240,000	251,000
030 Goods and Other Services Total	13,837,000	38,443,000	35,404,000	21,908,000	18,839,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	578,000	119,000	95,000	98,000
042 Membership Fees And Subscriptions: Domestic	111,000	0	0	0	0
080 Subsidies and other current transfers Total	111,000	578,000	119,000	95,000	98,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,026,000	163,000	20,000	20,000	20,000
103 Operational Equipment, Machinery And Plants	0	16,000	20,000	20,000	20,000

Vote 05 Home Affairs and Immigration



Main Division 04 Visas, Permits and Citizenship

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	1,026,000	179,000	40,000	40,000	40,000
Total					
300 Operational Budget Total	32,806,000	55,767,000	56,559,000	44,387,000	43,185,000
GRAND TOTAL	32,806,000	55,767,000	56,559,000	44,387,000	43,185,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions: international	111,387	578,000	119,000	95,000	98,000
041 Membership Fees And Subscriptions: International Total	111,387	578,000	119,000	95,000	98,000

Vote 05 Home Affairs and Immigration



Main Division 05 Information And Technology

Number of full time employee Establishment: 29 Filled at present: 8 Funded in FY17-18 9

Main Objectives Information and Technology support.

Main Operations Provision of technical support on Information Technology Systems

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Information And Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,870,000	3,308,000	3,213,000	3,243,000	3,340,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	322,000	402,000	397,000	409,000	421,000
003 Other Conditions of Service	9,000	0	0	0	0
004 Improvement of Remuneration Structure	0	19,431,000	0	0	0
005 Employers Contribution to the Social Security	0	0	13,000	13,000	13,000
010 Personnel Expenditure Total	3,201,000	23,141,000	3,623,000	3,665,000	3,774,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	571,000	517,000	200,000	315,000	331,000
022 Materials and Supplies	306,000	214,000	0	48,000	49,000
025 Maintenance Expenses	72,847,000	38,475,000	53,902,000	41,185,000	40,000,000
027-1 Training Courses, Symposiums and Workshops	72,000	0	50,000	111,000	114,000
027-2 Printing and Advertisements	0	19,000	0	0	0
027-5 Office Refreshment	1,000	0	1,000	5,000	5,000
030 Goods and Other Services Total	73,797,000	39,225,000	54,153,000	41,664,000	40,499,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	82,000	3,000	10,000	10,000	70,000
103 Operational Equipment, Machinery And Plants	0	0	6,000	6,000	6,000
110 Acquisition of capital assets Total	82,000	3,000	16,000	16,000	76,000
300 Operational Budget Total	77,080,000	62,369,000	57,792,000	45,345,000	44,349,000
GRAND TOTAL	77,080,000	62,369,000	57,792,000	45,345,000	44,349,000

Additional Notes:

Vote 05 Home Affairs and Immigration



Main Division 06 Immigration Control

Number of full time employee Establishment: 648 Filled at present: 376 Funded in FY17-18 376

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Immigration Control					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	96,684,000	89,221,000	100,361,000	110,000,000	120,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,176,000	8,318,000	9,315,000	10,119,000	10,423,000
003 Other Conditions of Service	571,000	69,000	0	0	0
005 Employers Contribution to the Social Security	0	0	358,000	369,000	380,000
010 Personnel Expenditure Total	106,431,000	97,608,000	110,034,000	120,488,000	130,803,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,535,000	2,886,000	1,000,000	1,466,000	1,510,000
022 Materials and Supplies	184,000	1,403,000	645,000	69,000	1,323,000
024 Utilities	15,000	0	0	0	0
025 Maintenance Expenses	57,000	0	0	0	0
026 Property Rental and Related Charges	14,649,000	10,718,000	20,040,000	20,040,000	20,200,000
027-1 Training Courses, Symposiums and Workshops	100,000	38,000	450,000	473,000	497,000
027-2 Printing and Advertisements	40,000	0	10,000	11,000	110,000
027-3 Security Contracts	0	0	65,000	173,000	182,000
027-5 Office Refreshment	21,000	0	20,000	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	25,000	27,000
027-7 Others	0	0	423,000	0	0
030 Goods and Other Services Total	17,601,000	15,045,000	22,663,000	22,257,000	23,849,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	144,000	9,000	80,000	200,000	200,000
043-1 Sub National Bodies	28,000	0	0	0	0
080 Subsidies and other current transfers Total	172,000	9,000	80,000	200,000	200,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	125,000	53,000	170,000	18,000	200,000

Vote 05 Home Affairs and Immigration



Main Division 06 Immigration Control

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	14,000	0	107,000	110,000	113,000
110 Acquisition of capital assets Total	139,000	53,000	277,000	128,000	313,000
300 Operational Budget Total	124,343,000	112,715,000	133,054,000	143,073,000	155,165,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	18,609,000	9,793,000	6,000,000	1,000,000	0
110 Acquisition of capital assets Total	18,609,000	9,793,000	6,000,000	1,000,000	0
200 Development Budget Total	18,609,000	9,793,000	6,000,000	1,000,000	0
GRAND TOTAL	142,952,000	122,508,000	139,054,000	144,073,000	155,165,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Immigration Subscription	143,513	9,000	80,000	200,000	200,000
041 Membership Fees And Subscriptions: International Total	143,513	9,000	80,000	200,000	200,000
043 Government Organizations					
	27,532	0	0	0	0
043 Government Organizations Total	27,532	0	0	0	0

Vote 05 Home Affairs and Immigration



Main Division 07 Refugee Administration

Number of full time employee Establishment: 33 Filled at present: 19 Funded in FY17-18 19

Main Objectives To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU Convention and the local laws such as the Refugee Recognition and Control Act No2 of 1999 and Immigration Laws ,e.g. Act 7 of 1993.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Refugee Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,727,000	3,355,000	2,665,000	3,000,000	3,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	257,000	266,000	495,000	510,000	525,000
003 Other Conditions of Service	33,000	1,000	0	0	0
005 Employers Contribution to the Social Security	0	10,000	17,000	18,000	19,000
010 Personnel Expenditure Total	3,017,000	3,632,000	3,177,000	3,528,000	3,744,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	433,000	363,000	400,000	546,000	562,000
022 Materials and Supplies	3,000	67,000	2,069,000	2,223,000	2,300,000
024 Utilities	0	3,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	80,000	221,000	50,000	641,000	660,000
027-2 Printing and Advertisements	10,000	0	3,007,000	3,500,000	3,600,000
027-5 Office Refreshment	0	0	3,000	3,000	3,000
027-6 Official Entertainment/Corporate Gifts	0	0	2,000	2,000	2,000
027-7 Others	102,000	0	456,000	161,000	166,000
030 Goods and Other Services Total	628,000	654,000	5,987,000	7,076,000	7,293,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	38,000	19,000	20,000	21,000
110 Acquisition of capital assets Total	0	38,000	19,000	20,000	21,000
300 Operational Budget Total	3,645,000	4,324,000	9,183,000	10,624,000	11,058,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	730,000	250,000	1,000,000	0	0
110 Acquisition of capital assets Total	730,000	250,000	1,000,000	0	0

Vote 05 Home Affairs and Immigration



Main Division 07 Refugee Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development Budget Total	730,000	250,000	1,000,000	0	0
GRAND TOTAL	4,375,000	4,574,000	10,183,000	10,624,000	11,058,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,181,817,000	3,325,352,000	3,860,807,000	3,688,811,000	3,731,806,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	396,881,000	383,018,000	490,146,000	490,146,000	490,146,000
003 Other Conditions of Service	33,740,000	54,211,000	107,123,000	107,148,000	107,174,000
004 Improvement of Remuneration Structure	0	1,027,000	0	0	0
005 Employers Contribution to the Social Security	0	17,436,000	2,675,000	2,675,000	2,675,000
010 Personnel Expenditure Total	3,612,438,000	3,781,044,000	4,460,751,000	4,288,780,000	4,331,801,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	122,128,000	74,373,000	15,341,000	33,639,000	36,480,000
022 Materials and Supplies	195,501,000	133,286,000	16,774,000	64,532,000	71,433,000
023 Transport	199,294,000	206,793,000	37,402,000	69,693,000	70,392,000
024 Utilities	171,874,000	149,505,000	57,274,000	69,902,000	108,194,000
025 Maintenance Expenses	11,444,000	5,871,000	3,800,000	10,639,000	10,537,000
026 Property Rental and Related Charges	3,016,000	3,200,000	0	1,000,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	17,849,000	16,143,000	2,333,000	6,005,000	4,975,000
027-2 Printing and Advertisements	32,702,000	56,022,000	12,330,000	5,688,000	5,930,000
027-4 Entertainment-Politicians	84,000	116,000	63,000	63,000	63,000
027-5 Office Refreshment	772,000	428,000	86,000	690,000	749,000
027-6 Official Entertainment/Corporate Gifts	377,000	448,000	33,000	535,000	565,000
027-7 Others	50,868,000	23,992,000	29,993,000	59,371,000	61,897,000
030 Goods and Other Services Total	805,909,000	670,177,000	175,429,000	321,757,000	372,215,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	24,231,000	6,021,000	2,548,000	2,671,000	2,696,000
043-1 Sub National Bodies	0	0	0	21,000	22,000
044-1 Social Grant	5,704,000	5,984,000	54,345,000	2,505,000	3,064,000
080 Subsidies and other current transfers Total	29,935,000	12,005,000	56,893,000	5,197,000	5,782,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	46,634,000	193,000	0	1,390,000	1,200,000
102 Vehicles	253,167,000	0	0	500,000	74,000,000
103 Operational Equipment, Machinery And Plants	71,960,000	42,755,000	0	123,872,000	51,328,000
110 Acquisition of capital assets Total	371,761,000	42,948,000	0	125,762,000	126,528,000
300 Operational Budget Total	4,820,043,000	4,506,174,000	4,693,073,000	4,741,496,000	4,836,326,000

Vote 06 Ministry of Safety and Security



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	762,748,000	486,693,000	328,254,000	435,809,000	1,145,994,000
110 Acquisition of capital assets Total	762,748,000	486,693,000	328,254,000	435,809,000	1,145,994,000
200 Development Budget Total	762,748,000	486,693,000	328,254,000	435,809,000	1,145,994,000
GRAND TOTAL	5,582,791,000	4,992,867,000	5,021,327,000	5,177,305,000	5,982,320,000

Vote 06 Ministry of Safety and Security



Main Division 01 Office of the Minister

Number of full time employee Establishment: 7 Filled at present: 7 Funded in FY17-18 7

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,047,000	3,423,000	3,542,000	3,542,000	3,542,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	509,000	544,000	515,000	515,000	515,000
003 Other Conditions of Service	461,000	206,000	706,000	706,000	706,000
005 Employers Contribution to the Social Security	0	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	5,017,000	4,179,000	4,769,000	4,769,000	4,769,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,689,000	1,071,000	454,000	2,244,000	2,300,000
022 Materials and Supplies	163,000	185,000	16,000	366,000	403,000
023 Transport	1,989,000	704,000	213,000	5,609,000	3,500,000
024 Utilities	0	175,000	0	0	0
025 Maintenance Expenses	10,000	8,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	6,000	30,000	290,000	319,000
027-2 Printing and Advertisements	0	0	20,000	20,000	36,000
027-4 Entertainment-Politicians	49,000	63,000	63,000	63,000	63,000
027-5 Office Refreshment	13,000	22,000	22,000	32,000	35,000
027-6 Official Entertainment/Corporate Gifts	71,000	56,000	0	60,000	66,000
027-7 Others	0	33,000	12,000	552,000	560,000
030 Goods and Other Services Total	3,984,000	2,323,000	830,000	9,236,000	7,282,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	199,000	0	0	0	0
110 Acquisition of capital assets Total	199,000	0	0	0	0
300 Operational Budget Total	9,200,000	6,502,000	5,599,000	14,005,000	12,051,000

Vote 06 Ministry of Safety and Security



Main Division 01 Office of the Minister

GRAND TOTAL	9,200,000	6,502,000	5,599,000	14,005,000	12,051,000
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Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 02 Office of the Permanent Secretary

Number of full time employee Establishment: 45 Filled at present: 15 Funded in FY17-18 45

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Office of the Permanent Secretary					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,458,000	9,294,000	11,612,000	11,612,000	11,612,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	460,000	926,000	774,000	774,000	774,000
003 Other Conditions of Service	669,000	1,320,000	0	0	0
005 Employers Contribution to the Social Security	0	25,000	15,000	15,000	15,000
010 Personnel Expenditure Total	5,587,000	11,565,000	12,401,000	12,401,000	12,401,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	524,000	1,060,000	386,000	1,786,000	1,964,000
022 Materials and Supplies	137,000	181,000	33,000	759,000	835,000
023 Transport	0	322,000	0	0	0
024 Utilities	1,000	366,000	0	0	0
025 Maintenance Expenses	0	0	0	105,000	116,000
027-1 Training Courses, Symposiums and Workshops	86,000	103,000	200,000	360,000	396,000
027-2 Printing and Advertisements	0	126,000	174,000	374,000	375,000
027-5 Office Refreshment	91,000	269,000	44,000	144,000	150,000
027-6 Official Entertainment/Corporate Gifts	24,000	10,000	10,000	50,000	55,000
027-7 Others	4,000	0	0	1,000,000	1,100,000
030 Goods and Other Services Total	867,000	2,437,000	847,000	4,578,000	4,991,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	53,645,000	0	0
080 Subsidies and other current transfers Total	0	0	53,645,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	185,000	0	0	0
110 Acquisition of capital assets Total	0	185,000	0	0	0
300 Operational Budget Total	6,454,000	14,187,000	66,893,000	16,979,000	17,392,000

Vote 06 Ministry of Safety and Security



Main Division 02 Office of the Permanent Secretary

GRAND TOTAL	6,454,000	14,187,000	66,893,000	16,979,000	17,392,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Settlement of 2016/2017 Outstanding Invoices, to be settled and reported end of April 2017.	0	0	53,645,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	53,645,000	0	0

Vote 06 Ministry of Safety and Security



Main Division 03 Office of the Inspector-General

Number of full time employee Establishment: 1158 Filled at present: 448 Funded in FY17-18 871

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Office of the Inspector-General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	143,014,000	151,243,000	147,418,000	147,418,000	147,418,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,599,000	16,067,000	18,971,000	18,971,000	18,971,000
003 Other Conditions of Service	872,000	4,230,000	7,105,000	7,105,000	7,105,000
005 Employers Contribution to the Social Security	0	510,000	0	0	0
010 Personnel Expenditure Total	160,485,000	172,050,000	173,494,000	173,494,000	173,494,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,339,000	5,658,000	500,000	802,000	890,000
022 Materials and Supplies	277,000	260,000	0	276,000	284,000
027-1 Training Courses, Symposiums and Workshops	15,564,000	13,721,000	2,000,000	1,566,000	1,093,000
027-2 Printing and Advertisements	0	0	180,000	0	0
027-4 Entertainment-Politicians	12,000	0	0	0	0
027-5 Office Refreshment	220,000	20,000	20,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	81,000	200,000	0	180,000	185,000
027-7 Others	3,094,000	4,710,000	0	52,000	62,000
030 Goods and Other Services Total	24,587,000	24,569,000	2,700,000	2,896,000	2,534,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	480,000	773,000	800,000	838,000	863,000
080 Subsidies and other current transfers Total	480,000	773,000	800,000	838,000	863,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	881,000	0	0	538,000	554,000
110 Acquisition of capital assets Total	881,000	0	0	538,000	554,000
300 Operational Budget Total	186,433,000	197,392,000	176,994,000	177,766,000	177,445,000

Vote 06 Ministry of Safety and Security



Main Division 03 Office of the Inspector-General

GRAND TOTAL	186,433,000	197,392,000	176,994,000	177,766,000	177,445,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions fees to Interpol and SARPCCO	479,897	773,000	800,000	838,000	863,000
041 Membership Fees And Subscriptions: International Total	479,897	773,000	800,000	838,000	863,000

Vote 06 Ministry of Safety and Security



Main Division 04 Office of the Commissioner-General

Number of full time employee Establishment: 74 Filled at present: 29 Funded in FY17-18 70

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Office of the Commissioner-General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,090,000	12,094,000	13,188,000	13,188,000	13,188,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,239,000	1,499,000	1,565,000	1,565,000	1,565,000
003 Other Conditions of Service	772,000	1,220,000	227,000	227,000	227,000
005 Employers Contribution to the Social Security	0	29,000	30,000	30,000	30,000
010 Personnel Expenditure Total	13,101,000	14,842,000	15,010,000	15,010,000	15,010,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,307,000	1,777,000	209,000	2,209,000	2,430,000
022 Materials and Supplies	29,000	106,000	208,000	508,000	559,000
023 Transport	1,000	263,000	0	0	0
025 Maintenance Expenses	0	0	0	100,000	110,000
027-1 Training Courses, Symposiums and Workshops	70,000	548,000	103,000	615,000	677,000
027-2 Printing and Advertisements	0	129,000	101,000	101,000	111,000
027-4 Entertainment-Politicians	23,000	23,000	0	0	0
027-5 Office Refreshment	8,000	4,000	0	211,000	233,000
027-6 Official Entertainment/Corporate Gifts	9,000	71,000	23,000	123,000	135,000
027-7 Others	0	73,000	0	110,000	121,000
030 Goods and Other Services Total	1,447,000	2,994,000	644,000	3,977,000	4,376,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	89,000	248,000	248,000	248,000	248,000
080 Subsidies and other current transfers Total	89,000	248,000	248,000	248,000	248,000
110 Acquisition of capital assets					
102 Vehicles	0	0	0	500,000	1,000,000
110 Acquisition of capital assets Total	0	0	0	500,000	1,000,000
300 Operational Budget Total	14,637,000	18,084,000	15,902,000	19,735,000	20,634,000

Vote 06 Ministry of Safety and Security



Main Division 04 Office of the Commissioner-General

GRAND TOTAL	14,637,000	18,084,000	15,902,000	19,735,000	20,634,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADC Games	0	15,000	15,000	15,000	15,000
Africa Correctional Service Association (ACSA)	44,342	188,000	188,000	188,000	188,000
International Corrections and Prisons Association (ICPA)	45,000	45,000	45,000	45,000	45,000
041 Membership Fees And Subscriptions: International Total	89,342	248,000	248,000	248,000	248,000

Vote 06 Ministry of Safety and Security



Main Division 05 Combating Of Crime

Number of full time employee Establishment: 29243 Filled at present: 9284 Funded in FY17-18 16545

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Combating Of Crime					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,760,504,000	1,819,447,000	2,102,677,000	2,000,471,000	2,000,471,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	220,537,000	206,351,000	268,905,000	268,905,000	268,905,000
003 Other Conditions of Service	17,232,000	13,927,000	33,109,000	33,109,000	33,109,000
005 Employers Contribution to the Social Security	0	9,740,000	0	0	0
010 Personnel Expenditure Total	1,998,273,000	2,049,465,000	2,404,691,000	2,302,485,000	2,302,485,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	56,360,000	41,655,000	9,800,000	8,500,000	9,000,000
022 Materials and Supplies	73,560,000	51,000,000	8,500,000	7,000,000	7,000,000
023 Transport	178,445,000	193,817,000	32,541,000	35,000,000	35,000,000
024 Utilities	85,178,000	83,924,000	25,051,000	22,725,000	24,417,000
027-2 Printing and Advertisements	32,585,000	33,700,000	11,601,000	3,989,000	4,109,000
027-7 Others	8,423,000	10,145,000	3,159,000	770,000	318,000
030 Goods and Other Services Total	434,551,000	414,241,000	90,652,000	77,984,000	79,844,000
080 Subsidies and other current transfers					
044-1 Social Grant	4,868,000	4,940,000	500,000	305,000	464,000
080 Subsidies and other current transfers Total	4,868,000	4,940,000	500,000	305,000	464,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	15,681,000	0	0	0	0
102 Vehicles	250,664,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	27,467,000	9,173,000	0	391,000	513,000
110 Acquisition of capital assets Total	293,812,000	9,173,000	0	391,000	513,000
300 Operational Budget Total	2,731,504,000	2,477,819,000	2,495,843,000	2,381,165,000	2,383,306,000
200 Development					
110 Acquisition of capital assets					

Vote 06 Ministry of Safety and Security



Main Division 05 Combating Of Crime

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	647,596,000	424,534,000	288,254,000	375,809,000	945,994,000
110 Acquisition of capital assets Total	647,596,000	424,534,000	288,254,000	375,809,000	945,994,000
200 Development Budget Total	647,596,000	424,534,000	288,254,000	375,809,000	945,994,000
GRAND TOTAL	3,379,100,000	2,902,353,000	2,784,097,000	2,756,974,000	3,329,300,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Claims against the State	0	0	500,000	305,000	464,000
044 Individuals And Non-Profit Organizations Total	0	0	500,000	305,000	464,000

Vote 06 Ministry of Safety and Security



Main Division 06 Training And Development

Number of full time employee Establishment: 685 Filled at present: 374 Funded in FY17-18 512

Main Objectives To maintain a competent workforce.

Main Operations To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to: strategic leadership and management; information and communication technology, crime analysis, crime prevention, investigation and detection, forensics, crowd control, riot policing, counter terrorism, dog handling and others.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Training And Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	65,012,000	62,694,000	71,003,000	71,003,000	71,003,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,105,000	7,891,000	9,313,000	9,313,000	9,313,000
003 Other Conditions of Service	714,000	3,120,000	3,342,000	3,342,000	3,342,000
005 Employers Contribution to the Social Security	0	291,000	0	0	0
010 Personnel Expenditure Total	73,831,000	73,996,000	83,658,000	83,658,000	83,658,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,669,000	2,016,000	100,000	354,000	395,000
022 Materials and Supplies	38,662,000	23,015,000	2,001,000	3,084,000	3,926,000
030 Goods and Other Services Total	41,331,000	25,031,000	2,101,000	3,438,000	4,321,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	457,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	863,000	86,000	0	0	0
110 Acquisition of capital assets Total	1,320,000	86,000	0	0	0
300 Operational Budget Total	116,482,000	99,113,000	85,759,000	87,096,000	87,979,000
GRAND TOTAL	116,482,000	99,113,000	85,759,000	87,096,000	87,979,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 07 Special Field Force

Number of full time employee Establishment: 4588 Filled at present: 2716 Funded in FY17-18 2816

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Special Field Force					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	390,413,000	416,629,000	510,024,000	510,024,000	510,024,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	49,262,000	49,660,000	64,220,000	64,220,000	64,220,000
003 Other Conditions of Service	5,448,000	5,513,000	13,713,000	13,713,000	13,713,000
004 Improvement of Remuneration Structure	0	1,000,000	0	0	0
005 Employers Contribution to the Social Security	0	2,522,000	0	0	0
010 Personnel Expenditure Total	445,123,000	475,324,000	587,957,000	587,957,000	587,957,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,886,000	5,020,000	600,000	903,000	951,000
022 Materials and Supplies	32,475,000	28,237,000	2,000,000	5,651,000	8,751,000
025 Maintenance Expenses	22,000	17,000	0	19,000	20,000
030 Goods and Other Services Total	41,383,000	33,274,000	2,600,000	6,573,000	9,722,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,000,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	3,475,000	1,436,000	0	0	0
110 Acquisition of capital assets Total	4,475,000	1,436,000	0	0	0
300 Operational Budget Total	490,981,000	510,034,000	590,557,000	594,530,000	597,679,000
GRAND TOTAL	490,981,000	510,034,000	590,557,000	594,530,000	597,679,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 08 VIP Security Division

Number of full time employee Establishment: 3555 Filled at present: 1861 Funded in FY17-18 1972

Main Objectives To protect Very Important Persons (VIPs).

Main Operations Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime Ministers, Ministers, Deputy Ministers, Speakers of National Assemblies, Deputy Speakers of the National Assemblies, Chairpersons of National Councils, Deputy Chairpersons of National Councils, Chiefs Justice, Judges President and other VIPs. Guard VIP premises and facilities.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 VIP Security Division					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	335,147,000	317,594,000	343,290,000	343,290,000	343,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	42,406,000	42,612,000	44,929,000	44,929,000	44,929,000
003 Other Conditions of Service	2,810,000	7,455,000	9,829,000	9,829,000	9,829,000
005 Employers Contribution to the Social Security	0	1,849,000	0	0	0
010 Personnel Expenditure Total	380,363,000	369,510,000	398,048,000	398,048,000	398,048,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	33,299,000	5,932,000	700,000	1,365,000	1,556,000
022 Materials and Supplies	8,814,000	5,158,000	1,000,000	1,472,000	1,636,000
030 Goods and Other Services Total	42,113,000	11,090,000	1,700,000	2,837,000	3,192,000
080 Subsidies and other current transfers					
044-1 Social Grant	-4,000	0	0	0	0
080 Subsidies and other current transfers Total	-4,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	837,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	11,915,000	5,271,000	0	0	0
110 Acquisition of capital assets Total	12,752,000	5,271,000	0	0	0
300 Operational Budget Total	435,224,000	385,871,000	399,748,000	400,885,000	401,240,000
GRAND TOTAL	435,224,000	385,871,000	399,748,000	400,885,000	401,240,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 09 Communication

Number of full time employee Establishment: 484 Filled at present: 474 Funded in FY17-18 530

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

Main Operations Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to all 14 regions, (stations, border posts, airports, seaports and units); maintain the E-policing System; provide Instant access to Criminal and other Information Databases. Install and maintain relevant information communication technologies. To improve and enhance the efficiency and effectiveness of police functions.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Communication					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,859,000	24,938,000	29,713,000	29,713,000	29,713,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,992,000	4,290,000	3,864,000	3,864,000	3,864,000
003 Other Conditions of Service	1,676,000	807,000	834,000	859,000	885,000
004 Improvement of Remuneration Structure	0	27,000	0	0	0
005 Employers Contribution to the Social Security	0	180,000	0	0	0
010 Personnel Expenditure Total	37,527,000	30,242,000	34,411,000	34,436,000	34,462,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	989,000	671,000	100,000	653,000	718,000
022 Materials and Supplies	4,386,000	6,320,000	950,000	1,728,000	1,081,000
024 Utilities	25,976,000	27,000,000	11,500,000	16,677,000	17,477,000
025 Maintenance Expenses	6,369,000	3,480,000	1,000,000	1,812,000	1,046,000
027-7 Others	1,000,000	464,000	500,000	492,000	507,000
030 Goods and Other Services Total	38,720,000	37,935,000	14,050,000	21,362,000	20,829,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	23,662,000	5,000,000	1,500,000	1,000,000	1,000,000
080 Subsidies and other current transfers Total	23,662,000	5,000,000	1,500,000	1,000,000	1,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	23,955,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	18,754,000	23,876,000	0	0	0
110 Acquisition of capital assets Total	42,709,000	23,876,000	0	0	0
300 Operational Budget Total	142,618,000	97,053,000	49,961,000	56,798,000	56,291,000

Vote 06 Ministry of Safety and Security



Main Division 09 Communication

GRAND TOTAL	142,618,000	97,053,000	49,961,000	56,798,000	56,291,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
E-Policing	23,662,475	5,000,000	1,500,000	1,000,000	1,000,000
041 Membership Fees And Subscriptions: International Total	23,662,475	5,000,000	1,500,000	1,000,000	1,000,000

Vote 06 Ministry of Safety and Security



Main Division 10 Forensic Science Services

Number of full time employee Establishment: 30 Filled at present: 19 Funded in FY17-18 30

Main Objectives Finding scientific solutions to crime related problems.

Main Operations To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Forensic Science Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,788,000	9,941,000	11,767,000	11,767,000	11,767,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,091,000	1,349,000	1,502,000	1,502,000	1,502,000
003 Other Conditions of Service	18,000	0	672,000	672,000	672,000
005 Employers Contribution to the Social Security	0	40,000	0	0	0
010 Personnel Expenditure Total	9,897,000	11,330,000	13,941,000	13,941,000	13,941,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	558,000	577,000	150,000	320,000	373,000
022 Materials and Supplies	3,443,000	4,530,000	1,070,000	3,719,000	3,001,000
025 Maintenance Expenses	3,241,000	1,322,000	1,300,000	1,403,000	1,445,000
027-7 Others	2,010,000	1,972,000	2,000,000	2,092,000	2,155,000
030 Goods and Other Services Total	9,252,000	8,401,000	4,520,000	7,534,000	6,974,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	6,507,000	2,480,000	0	0	0
110 Acquisition of capital assets Total	6,507,000	2,480,000	0	0	0
300 Operational Budget Total	25,656,000	22,211,000	18,461,000	21,475,000	20,915,000
GRAND TOTAL	25,656,000	22,211,000	18,461,000	21,475,000	20,915,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 11 Police Attache

Number of full time employee Establishment: 4 Filled at present: 4 Funded in FY17-18 4

Main Objectives To promote bilateral cooperation on police matters.

Main Operations To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
11 Police Attache					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,557,000	3,179,000	1,954,000	1,954,000	1,954,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	94,000	364,000	229,000	229,000	229,000
003 Other Conditions of Service	272,000	13,332,000	11,000,000	11,000,000	11,000,000
005 Employers Contribution to the Social Security	0	6,000	0	0	0
010 Personnel Expenditure Total	2,923,000	16,881,000	13,183,000	13,183,000	13,183,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	436,000	1,317,000	300,000	1,500,000	1,600,000
022 Materials and Supplies	65,000	406,000	100,000	200,000	210,000
023 Transport	1,447,000	1,740,000	500,000	1,000,000	1,000,000
024 Utilities	2,783,000	3,500,000	1,921,000	2,500,000	2,500,000
025 Maintenance Expenses	210,000	1,044,000	500,000	1,200,000	1,200,000
026 Property Rental and Related Charges	1,021,000	3,200,000	0	1,000,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	265,000	727,000	0	0	0
027-4 Entertainment-Politicians	0	30,000	0	0	0
027-7 Others	67,000	398,000	1,100,000	553,000	520,000
030 Goods and Other Services Total	6,294,000	12,362,000	4,421,000	7,953,000	8,030,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	393,000	0	0	0	0
102 Vehicles	2,503,000	0	0	0	0
110 Acquisition of capital assets Total	2,896,000	0	0	0	0
300 Operational Budget Total	12,113,000	29,243,000	17,604,000	21,136,000	21,213,000
GRAND TOTAL	12,113,000	29,243,000	17,604,000	21,136,000	21,213,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 12 Correctional Operations

Number of full time employee Establishment: 5227 Filled at present: 2127 Funded in FY17-18 2566

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
12 Correctional Operations					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	371,674,000	436,094,000	577,962,000	508,172,000	551,167,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	47,560,000	46,792,000	70,957,000	70,957,000	70,957,000
003 Other Conditions of Service	2,483,000	2,220,000	26,086,000	26,086,000	26,086,000
005 Employers Contribution to the Social Security	0	2,014,000	2,527,000	2,527,000	2,527,000
010 Personnel Expenditure Total	421,717,000	487,120,000	677,532,000	607,742,000	650,737,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,212,000	6,182,000	1,681,000	9,133,000	10,046,000
022 Materials and Supplies	33,105,000	12,861,000	662,000	34,642,000	38,107,000
023 Transport	17,412,000	9,403,000	4,148,000	28,084,000	30,892,000
024 Utilities	57,604,000	33,287,000	18,452,000	28,000,000	63,800,000
025 Maintenance Expenses	1,584,000	0	1,000,000	6,000,000	6,600,000
027-1 Training Courses, Symposiums and Workshops	632,000	630,000	0	2,086,000	2,294,000
027-2 Printing and Advertisements	37,000	22,066,000	254,000	255,000	255,000
027-5 Office Refreshment	321,000	70,000	0	224,000	246,000
027-6 Official Entertainment/Corporate Gifts	141,000	100,000	0	100,000	100,000
027-7 Others	29,412,000	5,188,000	23,222,000	44,000,000	48,400,000
030 Goods and Other Services Total	148,460,000	89,787,000	49,419,000	152,524,000	200,740,000
080 Subsidies and other current transfers					
044-1 Social Grant	840,000	1,044,000	200,000	2,200,000	2,600,000
080 Subsidies and other current transfers Total	840,000	1,044,000	200,000	2,200,000	2,600,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,420,000	0	0	1,000,000	1,200,000
102 Vehicles	0	0	0	0	70,000,000
103 Operational Equipment, Machinery And Plants	2,098,000	433,000	0	122,943,000	50,261,000

Vote 06 Ministry of Safety and Security



Main Division 12 Correctional Operations

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	3,518,000	433,000	0	123,943,000	121,461,000
Total					
300 Operational Budget Total	574,535,000	578,384,000	727,151,000	886,409,000	975,538,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	115,152,000	62,159,000	40,000,000	60,000,000	200,000,000
110 Acquisition of capital assets	115,152,000	62,159,000	40,000,000	60,000,000	200,000,000
Total					
200 Development Budget Total	115,152,000	62,159,000	40,000,000	60,000,000	200,000,000
GRAND TOTAL	689,687,000	640,543,000	767,151,000	946,409,000	1,175,538,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 13 Corporate Management

Number of full time employee Establishment: 468 Filled at present: 102 Funded in FY17-18 304

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
13 Corporate Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,726,000	53,802,000	31,639,000	31,639,000	31,639,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,614,000	4,116,000	3,795,000	3,795,000	3,795,000
003 Other Conditions of Service	313,000	861,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	0	207,000	86,000	86,000	86,000
010 Personnel Expenditure Total	54,653,000	58,986,000	36,020,000	36,020,000	36,020,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,746,000	1,286,000	152,000	2,661,000	2,927,000
022 Materials and Supplies	368,000	998,000	195,000	3,195,000	3,514,000
023 Transport	0	476,000	0	0	0
024 Utilities	332,000	1,243,000	350,000	0	0
025 Maintenance Expenses	8,000	0	0	0	0
026 Property Rental and Related Charges	1,995,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,132,000	406,000	0	1,002,000	102,000
027-2 Printing and Advertisements	80,000	1,000	0	839,000	923,000
027-5 Office Refreshment	118,000	28,000	0	38,000	42,000
027-6 Official Entertainment/Corporate Gifts	46,000	1,000	0	0	0
027-7 Others	6,858,000	982,000	0	7,280,000	8,008,000
030 Goods and Other Services Total	12,683,000	5,421,000	697,000	15,015,000	15,516,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,690,000	8,000	0	0	0
110 Acquisition of capital assets Total	2,690,000	8,000	0	0	0
300 Operational Budget Total	70,026,000	64,415,000	36,717,000	51,035,000	51,536,000

Vote 06 Ministry of Safety and Security



Main Division 13 Corporate Management

GRAND TOTAL	70,026,000	64,415,000	36,717,000	51,035,000	51,536,000
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Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 14 Rehabilitation And Re-Intergration

Number of full time employee Establishment: 25 Filled at present: 7 Funded in FY17-18 25

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
14 Rehabilitation And Re-Intergration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,528,000	4,980,000	5,018,000	5,018,000	5,018,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413,000	557,000	607,000	607,000	607,000
005 Employers Contribution to the Social Security	0	17,000	11,000	11,000	11,000
010 Personnel Expenditure Total	3,941,000	5,554,000	5,636,000	5,636,000	5,636,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	114,000	151,000	209,000	1,209,000	1,330,000
022 Materials and Supplies	17,000	29,000	39,000	1,932,000	2,126,000
023 Transport	0	68,000	0	0	0
024 Utilities	0	10,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	100,000	2,000	0	86,000	94,000
027-2 Printing and Advertisements	0	0	0	110,000	121,000
027-5 Office Refreshment	1,000	15,000	0	21,000	23,000
027-6 Official Entertainment/Corporate Gifts	5,000	10,000	0	22,000	24,000
027-7 Others	0	27,000	0	2,470,000	146,000
030 Goods and Other Services Total	237,000	312,000	248,000	5,850,000	3,864,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	585,000	585,000
043-1 Sub National Bodies	0	0	0	21,000	22,000
080 Subsidies and other current transfers Total	0	0	0	606,000	607,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,000	0	0	390,000	0
102 Vehicles	0	0	0	0	3,000,000
110 Acquisition of capital assets Total	2,000	0	0	390,000	3,000,000
300 Operational Budget Total	4,180,000	5,866,000	5,884,000	12,482,000	13,107,000

Vote 06 Ministry of Safety and Security



Main Division 14 Rehabilitation And Re-Intergration

GRAND TOTAL	4,180,000	5,866,000	5,884,000	12,482,000	13,107,000
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Additional Notes:

Vote 07 International Relations and Cooperation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	396,322,000	422,762,000	477,589,000	477,589,000	477,589,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,235,000	13,936,000	23,827,000	23,827,000	23,827,000
003 Other Conditions of Service	61,299,000	52,022,000	51,928,000	51,928,000	51,928,000
005 Employers Contribution to the Social Security	145,000	327,000	672,000	672,000	672,000
010 Personnel Expenditure Total	473,001,000	489,047,000	554,016,000	554,016,000	554,016,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	28,715,000	20,164,000	10,000,000	10,000,000	10,000,000
022 Materials and Supplies	8,438,000	5,047,000	3,050,000	3,050,000	3,050,000
023 Transport	29,780,000	17,024,000	10,000,000	10,000,000	10,000,000
024 Utilities	29,260,000	29,465,000	11,048,000	11,048,000	11,048,000
025 Maintenance Expenses	8,425,000	6,245,000	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	115,931,000	114,227,000	4,000,000	34,000,000	34,000,000
027-1 Training Courses, Symposiums and Workshops	4,474,000	1,621,000	0	0	0
027-2 Printing and Advertisements	0	601,000	0	0	0
027-3 Security Contracts	0	2,521,000	0	0	0
027-4 Entertainment-Politicians	0	324,000	100,000	100,000	100,000
027-5 Office Refreshment	0	101,000	100,000	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	1,335,000	150,000	150,000	150,000
027-7 Others	12,301,000	16,442,000	31,650,000	1,650,000	1,650,000
030 Goods and Other Services Total	237,324,000	215,117,000	73,098,000	73,098,000	73,098,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	38,624,000	36,518,000	21,427,000	35,854,000	49,257,000
043-1 Sub National Bodies	7,243,000	6,382,000	7,200,000	7,200,000	7,200,000
043-2 Other Extra Budgetary Bodies	0	600,000	0	0	0
044-1 Social Grant	0	150,000	50,000,000	0	0
045-3 S.M.E	80,000	90,000	0	0	0
080 Subsidies and other current transfers Total	45,947,000	43,740,000	78,627,000	43,054,000	56,457,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,394,000	592,000	0	0	0
102 Vehicles	2,400,000	0	0	0	0
110 Acquisition of capital assets Total	7,794,000	592,000	0	0	0
300 Operational Budget Total	764,066,000	748,496,000	705,741,000	670,168,000	683,571,000

Vote 07 International Relations and Cooperation



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	150,000,000	1,000,000	11,500,000	11,500,000	11,500,000
110 Acquisition of capital assets Total	150,000,000	1,000,000	11,500,000	11,500,000	11,500,000
130 Capital Transfers					
134 Abroad	0	118,248,000	85,461,000	172,578,000	186,211,000
130 Capital Transfers Total	0	118,248,000	85,461,000	172,578,000	186,211,000
200 Development Budget Total	150,000,000	119,248,000	96,961,000	184,078,000	197,711,000
GRAND TOTAL	914,066,000	867,744,000	802,702,000	854,246,000	881,282,000

Vote 07 International Relations and Cooperation



Main Division 01 Office of the Minister

Number of full time employee Establishment: 2 Filled at present: 3 Funded in FY17-18 4

Main Objectives To oversee all Government Foreign Policies in so far as they involve relation, bilateral or multilateral, with other States. To oversee all Government policies and operations in regard to Information and Broadcasting. To ensure that the objectives are 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 Pliament on ministerial policy and implement cabinet decisions.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,146,000	2,443,000	2,590,000	2,590,000	2,590,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	571,000	611,000	906,000	906,000	906,000
005 Employers Contribution to the Social Security	0	4,000	8,000	8,000	8,000
010 Personnel Expenditure Total	3,717,000	3,058,000	3,504,000	3,504,000	3,504,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,913,000	2,511,000	2,500,000	2,500,000	2,500,000
022 Materials and Supplies	70,000	78,000	0	0	0
023 Transport	1,527,000	219,000	2,000,000	2,000,000	2,000,000
027-1 Training Courses, Symposiums and Workshops	310,000	0	0	0	0
027-4 Entertainment-Politicians	0	80,000	100,000	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	58,000	0	0	0
030 Goods and Other Services Total	6,820,000	2,946,000	4,600,000	4,600,000	4,600,000
080 Subsidies and other current transfers					
045-3 S.M.E	80,000	90,000	0	0	0
080 Subsidies and other current transfers Total	80,000	90,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	220,000	26,000	0	0	0
110 Acquisition of capital assets Total	220,000	26,000	0	0	0
300 Operational Budget Total	10,837,000	6,120,000	8,104,000	8,104,000	8,104,000
GRAND TOTAL	10,837,000	6,120,000	8,104,000	8,104,000	8,104,000

Additional Notes:

Vote 07 International Relations and Cooperation



Main Division 02 Administration

Number of full time employee Establishment: 119 Filled at present: 112 Funded in FY17-18 112

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

Main Operations Financial Management, Internal Audit, human resource management
human resource Development, public service reforms, asset Management and general support, record management, information communication and technology, wellness and HIV/AIDS, sustained maintenance of the Headquarters building.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,419,000	27,732,000	32,168,000	32,168,000	32,168,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,455,000	3,095,000	5,379,000	5,379,000	5,379,000
003 Other Conditions of Service	295,000	700,000	3,000,000	3,000,000	3,000,000
005 Employers Contribution to the Social Security	0	99,000	203,000	203,000	203,000
010 Personnel Expenditure Total	35,169,000	31,626,000	40,750,000	40,750,000	40,750,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,686,000	3,538,000	1,500,000	1,500,000	1,500,000
022 Materials and Supplies	1,207,000	605,000	1,000,000	1,000,000	1,000,000
023 Transport	2,959,000	1,945,000	2,000,000	2,000,000	2,000,000
024 Utilities	3,630,000	4,365,000	3,500,000	3,500,000	3,500,000
025 Maintenance Expenses	342,000	262,000	200,000	200,000	200,000
026 Property Rental and Related Charges	550,000	700,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	965,000	160,000	0	0	0
027-2 Printing and Advertisements	0	105,000	0	0	0
027-4 Entertainment-Politicians	0	210,000	0	0	0
027-5 Office Refreshment	0	100,000	100,000	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	133,000	0	0	0
030 Goods and Other Services Total	13,339,000	12,123,000	8,300,000	8,300,000	8,300,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	50,000,000	0	0
080 Subsidies and other current transfers Total	0	0	50,000,000	0	0
110 Acquisition of capital assets					

Vote 07 International Relations and Cooperation



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	983,000	566,000	0	0	0
110 Acquisition of capital assets Total	983,000	566,000	0	0	0
300 Operational Budget Total	49,491,000	44,315,000	99,050,000	49,050,000	49,050,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,000,000	1,000,000	11,500,000	11,500,000	11,500,000
110 Acquisition of capital assets Total	1,000,000	1,000,000	11,500,000	11,500,000	11,500,000
200 Development Budget Total	1,000,000	1,000,000	11,500,000	11,500,000	11,500,000
GRAND TOTAL	50,491,000	45,315,000	110,550,000	60,550,000	60,550,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Ambassador Emvula Leave Gratuity	0	0	950,000	0	0
Governemnt Garage	0	0	8,000,000	0	0
African Carribean Pacific (ACP)	0	0	2,500,000	0	0
UN Peacekeeping Operations	0	0	0	0	0
Rentals at missions	0	0	29,750,000	0	0
United Nation (UN)	0	0	3,800,000	0	0
African Union (AU)	0	0	5,000,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	50,000,000	0	0

Vote 07 International Relations and Cooperation



Main Division 04 Multilateral Affairs

Number of full time employee Establishment: 22 Filled at present: 17 Funded in FY17-18 17

Main Objectives Maximize Namibia benefits and stature as well as foster just, mutually beneficial and non-aligned relations for the promotion of international peace and security, in accordance with international law, through active participation 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 Analyse, review and implement multilateral policies with regard to regional and international organizations. Fill Namibian quotas at international fora. Participate in conflict resolution and maintenance of peace and security globally.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Multilateral Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,053,000	8,012,000	11,598,000	11,598,000	11,598,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	924,000	940,000	1,820,000	1,820,000	1,820,000
003 Other Conditions of Service	132,000	684,000	0	0	0
005 Employers Contribution to the Social Security	0	20,000	43,000	43,000	43,000
010 Personnel Expenditure Total	9,109,000	9,656,000	13,461,000	13,461,000	13,461,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,952,000	3,556,000	1,500,000	1,500,000	1,500,000
023 Transport	574,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,688,000	500,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	300,000	50,000	50,000	50,000
027-7 Others	0	15,400,000	0	0	0
030 Goods and Other Services Total	6,214,000	19,756,000	1,550,000	1,550,000	1,550,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	38,624,000	36,518,000	21,427,000	35,854,000	49,257,000
080 Subsidies and other current transfers Total	38,624,000	36,518,000	21,427,000	35,854,000	49,257,000
300 Operational Budget Total	53,947,000	65,930,000	36,438,000	50,865,000	64,268,000

Vote 07 International Relations and Cooperation



Main Division 04 Multilateral Affairs

GRAND TOTAL	53,947,000	65,930,000	36,438,000	50,865,000	64,268,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Voluntary Contributions and Pledges	18,324,000	0	0	0	0
UN Pledgings	400,000	0	0	0	0
Organization of African Unity	10,500,000	13,000,000	0	14,427,000	27,830,000
UN Regular Budget	3,800,000	4,000,000	9,300,000	9,300,000	9,300,000
Miscellaneous	5,500,000	13,718,000	2,257,000	2,257,000	2,257,000
Group of 77 and China	100,000	100,000	120,000	120,000	120,000
UN Peace Keeping Operations	1,100,000	1,500,000	3,200,000	3,200,000	3,200,000
Commonwealth Foundation	250,000	300,000	350,000	350,000	350,000
Commonwealth Secretariat	1,500,000	2,500,000	2,700,000	2,700,000	2,700,000
African, Caribbean & Pacific Countries (ACP)	1,200,000	1,400,000	3,500,000	3,500,000	3,500,000
041 Membership Fees And Subscriptions: International Total	42,674,000	36,518,000	21,427,000	35,854,000	49,257,000

Vote 07 International Relations and Cooperation



Main Division 05 Protocol And Consular Affairs

Number of full time employee Establishment: 27 **Filled at present:** 29 **Funded in FY17-18** 29

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Protocol And Consular Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,592,000	10,156,000	10,646,000	10,646,000	10,646,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,082,000	1,102,000	1,706,000	1,706,000	1,706,000
003 Other Conditions of Service	0	240,000	0	0	0
005 Employers Contribution to the Social Security	0	26,000	50,000	50,000	50,000
010 Personnel Expenditure Total	11,674,000	11,524,000	12,402,000	12,402,000	12,402,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,889,000	1,907,000	1,000,000	1,000,000	1,000,000
023 Transport	1,300,000	1,126,000	0	0	0
026 Property Rental and Related Charges	150,000	500,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	361,000	0	0	0	0
027-2 Printing and Advertisements	0	50,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	244,000	50,000	50,000	50,000
030 Goods and Other Services Total	4,700,000	3,827,000	1,050,000	1,050,000	1,050,000
300 Operational Budget Total	16,374,000	15,351,000	13,452,000	13,452,000	13,452,000
GRAND TOTAL	16,374,000	15,351,000	13,452,000	13,452,000	13,452,000
Additional Notes:					

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Number of full time employee Establishment: 157 **Filled at present:** 157 **Funded in FY17-18** 157

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Missions					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	328,679,000	359,451,000	406,312,000	406,312,000	406,312,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,444,000	6,361,000	11,474,000	11,474,000	11,474,000
003 Other Conditions of Service	60,220,000	50,218,000	48,928,000	48,928,000	48,928,000
005 Employers Contribution to the Social Security	145,000	140,000	300,000	300,000	300,000
010 Personnel Expenditure Total	396,488,000	416,170,000	467,014,000	467,014,000	467,014,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,093,000	5,667,000	2,000,000	2,000,000	2,000,000
022 Materials and Supplies	7,161,000	4,364,000	2,050,000	2,050,000	2,050,000
023 Transport	22,605,000	13,734,000	6,000,000	6,000,000	6,000,000
024 Utilities	25,630,000	25,100,000	7,548,000	7,548,000	7,548,000
025 Maintenance Expenses	8,083,000	5,983,000	2,800,000	2,800,000	2,800,000
026 Property Rental and Related Charges	115,231,000	113,027,000	4,000,000	34,000,000	34,000,000
027-1 Training Courses, Symposiums and Workshops	0	711,000	0	0	0
027-2 Printing and Advertisements	0	446,000	0	0	0
027-3 Security Contracts	0	2,521,000	0	0	0
027-4 Entertainment-Politicians	0	34,000	0	0	0
027-5 Office Refreshment	0	1,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	406,000	0	0	0
027-7 Others	12,301,000	1,042,000	1,650,000	1,650,000	1,650,000
030 Goods and Other Services Total	201,104,000	173,036,000	26,048,000	56,048,000	56,048,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	7,243,000	6,382,000	7,200,000	7,200,000	7,200,000
043-2 Other Extra Budgetary Bodies	0	600,000	0	0	0
044-1 Social Grant	0	150,000	0	0	0
080 Subsidies and other current transfers Total	7,243,000	7,132,000	7,200,000	7,200,000	7,200,000

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	4,191,000	0	0	0	0
102 Vehicles	2,400,000	0	0	0	0
110 Acquisition of capital assets Total	6,591,000	0	0	0	0
300 Operational Budget Total	611,426,000	596,338,000	500,262,000	530,262,000	530,262,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	149,000,000	0	0	0	0
110 Acquisition of capital assets Total	149,000,000	0	0	0	0
130 Capital Transfers					
134 Abroad	0	118,248,000	85,461,000	172,578,000	186,211,000
130 Capital Transfers Total	0	118,248,000	85,461,000	172,578,000	186,211,000
200 Development Budget Total	149,000,000	118,248,000	85,461,000	172,578,000	186,211,000

Vote 07 International Relations and Cooperation



Main Division 06 Missions

GRAND TOTAL	760,426,000	714,586,000	585,723,000	702,840,000	716,473,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Social Security Contributions (Luanda)	95,475	100,000	100,000	100,000	100,000
Social Security Contributions (Addis Ababa)	116,500	0	0	0	0
Social Security Contributions (Beijing)	232,750	0	0	0	0
Social Security Contributions (Berlin)	558,900	550,000	443,000	443,000	443,000
Social Security Contributions (Brasilia)	399,950	440,000	388,000	388,000	388,000
Social Security Contributions (Brazzaville)	47,500	200,000	200,000	200,000	200,000
Social Security Contributions (Brussels)	1,408,000	1,380,000	1,449,000	1,449,000	1,449,000
Social Security Contributions (Dar Es Salam)	59,992	0	0	0	0
Social Security Contributions (Geneva)	499,500	300,000	300,000	300,000	300,000
Social Security Contributions (Havana)	526,500	600,000	600,000	600,000	600,000
Social Security Contributions (Accra)	0	0	148,000	148,000	148,000
Social Security Contributions (London)	200,000	150,000	150,000	150,000	150,000
Social Security Contributions (Tokyo)	315,627	0	0	0	0
Social Security Contributions (Lusaka)	99,750	150,000	150,000	150,000	150,000
Social Security Contributions (Menongwe)	0	0	0	0	0
Social Security Contributions (New Delhi)	275,500	155,000	155,000	155,000	155,000
Social Security Contributions (Ondjiva)	0	82,000	82,000	82,000	82,000
Social Security Contributions (Paris)	1,491,750	1,700,000	1,695,000	1,695,000	1,695,000
Social Security Contributions (Stockholm)	169,500	315,000	330,000	330,000	330,000
Social Security Contributions (Vienna)	149,850	210,000	210,000	210,000	210,000
Social Security Contributions (Moscow)	285,000	300,000	300,000	300,000	300,000
Social Security Contributions (Cape Town)	100,000	0	0	0	0
Social Security Contributions (New York)	153,956	0	0	0	0

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
Social Security Contributions (Kinshasa)	57,000	500,000	500,000	500,000	500,000
043 Government Organizations	7,243,000	7,132,000	7,200,000	7,200,000	7,200,000
Total					

Vote 07 International Relations and Cooperation



Main Division Regional And Bilateral Affairs

Number of full time employee Establishment: 34 Filled at present: 30 Funded in FY17-18 30

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

Main Operations Deepen and expand political, economic and cultural relations with our neighbours, explore new areas of economic cooperation as well as enhance mutually beneficial bilateral relation, in Africa, pursue and deepen bilateral relations with the rest of the world.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
Regional And Bilateral Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,433,000	14,968,000	14,275,000	14,275,000	14,275,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,759,000	1,827,000	2,542,000	2,542,000	2,542,000
003 Other Conditions of Service	652,000	180,000	0	0	0
005 Employers Contribution to the Social Security	0	38,000	68,000	68,000	68,000
010 Personnel Expenditure Total	16,844,000	17,013,000	16,885,000	16,885,000	16,885,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,182,000	2,985,000	1,500,000	1,500,000	1,500,000
023 Transport	815,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,150,000	250,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	194,000	50,000	50,000	50,000
027-7 Others	0	0	30,000,000	0	0
030 Goods and Other Services Total	5,147,000	3,429,000	31,550,000	1,550,000	1,550,000
300 Operational Budget Total	21,991,000	20,442,000	48,435,000	18,435,000	18,435,000
GRAND TOTAL	21,991,000	20,442,000	48,435,000	18,435,000	18,435,000
Additional Notes:					

Vote 08 Defence



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,220,849,000	3,251,997,000	3,785,183,000	3,785,183,000	3,785,183,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	408,375,000	378,453,000	500,700,000	500,700,000	500,700,000
003 Other Conditions of Service	110,140,000	139,276,000	143,956,000	143,956,000	143,956,000
004 Improvement of Remuneration Structure	0	5,457,000	258,529,000	258,529,000	258,529,000
005 Employers Contribution to the Social Security	4,816,000	16,788,000	19,162,000	19,162,000	19,162,000
010 Personnel Expenditure Total	3,744,180,000	3,791,971,000	4,707,530,000	4,707,530,000	4,707,530,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	60,317,000	48,138,000	0	0	0
022 Materials and Supplies	600,159,000	519,466,000	336,754,000	349,883,000	399,581,000
023 Transport	139,305,000	170,401,000	0	72,275,000	105,782,000
024 Utilities	144,594,000	132,915,000	92,001,000	114,168,000	135,716,000
025 Maintenance Expenses	184,037,000	164,273,000	0	0	0
026 Property Rental and Related Charges	16,368,000	35,092,000	8,000,000	13,603,000	14,000,000
027-7 Others	122,285,000	125,739,000	0	0	0
030 Goods and Other Services Total	1,267,065,000	1,196,024,000	436,755,000	549,929,000	655,079,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	430,000	601,000	0	0	0
042 Membership Fees And Subscriptions: Domestic	37,000	64,000	0	0	0
043-2 Other Extra Budgetary Bodies	1,408,000	2,175,000	0	0	0
044-1 Social Grant	14,744,000	15,481,000	97,361,000	0	0
080 Subsidies and other current transfers Total	16,619,000	18,321,000	97,361,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	32,225,000	16,154,000	0	0	0
102 Vehicles	28,196,000	32,970,000	0	0	0
103 Operational Equipment, Machinery And Plants	927,949,000	409,955,000	0	0	0
110 Acquisition of capital assets Total	988,370,000	459,079,000	0	0	0
300 Operational Budget Total	6,016,234,000	5,465,395,000	5,241,646,000	5,257,459,000	5,362,609,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	434,409,000	285,576,000	263,000,000	178,000,000	125,045,000
115 Feasibility Studies, Design and Supervision	1,488,000	1,800,000	0	0	0

Vote 08 Defence



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	202,429,000	193,975,000	178,923,000	172,480,000	190,276,000
110 Acquisition of capital assets Total	638,326,000	481,351,000	441,923,000	350,480,000	315,321,000
200 Development Budget Total	638,326,000	481,351,000	441,923,000	350,480,000	315,321,000
GRAND TOTAL	6,654,560,000	5,946,746,000	5,683,569,000	5,607,939,000	5,677,930,000

Vote 08 Defence



Main Division 01 Office of the Minister

Number of full time employee Establishment: 2 Filled at present: 2 Funded in FY17-18 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,623,000	1,737,000	1,536,000	1,536,000	1,536,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	362,000	296,000	347,000	347,000	347,000
005 Employers Contribution to the Social Security	2,000	3,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,987,000	2,036,000	1,885,000	1,885,000	1,885,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	993,000	804,000	0	0	0
023 Transport	2,557,000	800,000	0	0	5,039,000
024 Utilities	780,000	553,000	0	1,091,000	1,191,000
025 Maintenance Expenses	0	5,000	0	0	0
027-7 Others	20,000	56,000	0	0	0
030 Goods and Other Services Total	4,350,000	2,218,000	0	1,091,000	6,230,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	219,000	134,000	0	0	0
110 Acquisition of capital assets Total	219,000	134,000	0	0	0
300 Operational Budget Total	7,556,000	4,388,000	1,885,000	2,976,000	8,115,000
GRAND TOTAL	7,556,000	4,388,000	1,885,000	2,976,000	8,115,000

Additional Notes:

Vote 08 Defence



Main Division 02 Administration

Number of full time employee Establishment: 1622 Filled at present: 1030 Funded in FY17-18 1030

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	272,597,000	268,990,000	318,540,000	318,540,000	318,540,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	33,621,000	31,877,000	44,100,000	44,100,000	44,100,000
003 Other Conditions of Service	5,514,000	5,926,000	9,152,000	9,152,000	9,152,000
004 Improvement of Remuneration Structure	0	5,457,000	28,112,000	28,112,000	28,112,000
005 Employers Contribution to the Social Security	196,000	901,000	1,116,000	1,116,000	1,116,000
010 Personnel Expenditure Total	311,928,000	313,151,000	401,020,000	401,020,000	401,020,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	15,724,000	11,670,000	0	0	0
022 Materials and Supplies	18,528,000	19,870,000	1,500,000	1,700,000	2,430,000
023 Transport	17,796,000	20,940,000	0	15,305,000	21,406,000
024 Utilities	27,110,000	26,660,000	13,061,000	24,246,000	25,236,000
025 Maintenance Expenses	43,543,000	43,024,000	0	0	0
026 Property Rental and Related Charges	3,273,000	16,352,000	0	0	0
027-7 Others	30,090,000	38,287,000	0	0	0
030 Goods and Other Services Total	156,064,000	176,803,000	14,561,000	41,251,000	49,072,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	430,000	601,000	0	0	0
042 Membership Fees And Subscriptions: Domestic	37,000	64,000	0	0	0
043-2 Other Extra Budgetary Bodies	1,408,000	2,175,000	0	0	0
044-1 Social Grant	14,744,000	15,481,000	97,361,000	0	0
080 Subsidies and other current transfers Total	16,619,000	18,321,000	97,361,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,806,000	4,079,000	0	0	0
102 Vehicles	3,719,000	4,978,000	0	0	0

Vote 08 Defence



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	892,238,000	381,504,000	0	0	0
110 Acquisition of capital assets Total	901,763,000	390,561,000	0	0	0
300 Operational Budget Total	1,386,374,000	898,836,000	512,942,000	442,271,000	450,092,000
GRAND TOTAL	1,386,374,000	898,836,000	512,942,000	442,271,000	450,092,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Committee of Military Medicine	172,432	206,000	0	0	0
Civil Military All Regional Secretariat	78,000	64,260	0	0	0
ESALO	105,000	183,600	0	0	0
CISM	75,000	146,880	0	0	0
041 Membership Fees And Subscriptions: International Total	430,432	600,740	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Soccer	15,500	27,528	0	0	0
Golf Club	21,635	36,704	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	37,135	64,232	0	0	0
043 Government Organizations					
Claims Against the State	1,408,283	2,175,000	0	0	0
043 Government Organizations Total	1,408,283	2,175,000	0	0	0
044 Individuals And Non-Profit Organizations					
Outstanding Invoices	0	0	97,361,000	0	0
Confidential Funds	14,744,000	15,481,000	0	0	0
044 Individuals And Non-Profit Organizations Total	14,744,000	15,481,000	97,361,000	0	0

Vote 08 Defence



Main Division 03 Training

Number of full time employee Establishment: 3800 Filled at present: 3670 Funded in FY17-18 3670

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	285,026,000	363,256,000	609,795,000	609,795,000	609,795,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,307,000	33,604,000	57,555,000	57,555,000	57,555,000
003 Other Conditions of Service	5,689,000	7,244,000	8,499,000	8,499,000	8,499,000
004 Improvement of Remuneration Structure	0	0	39,199,000	39,199,000	39,199,000
005 Employers Contribution to the Social Security	1,198,000	1,839,000	2,493,000	2,493,000	2,493,000
010 Personnel Expenditure Total	330,220,000	405,943,000	717,541,000	717,541,000	717,541,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,127,000	2,162,000	0	0	0
022 Materials and Supplies	57,164,000	44,672,000	33,185,000	36,500,000	40,000,000
023 Transport	5,176,000	10,787,000	0	8,081,000	10,000,000
024 Utilities	17,249,000	18,645,000	19,186,000	20,000,000	21,000,000
025 Maintenance Expenses	19,082,000	16,182,000	0	0	0
027-7 Others	8,657,000	9,428,000	0	0	0
030 Goods and Other Services Total	109,455,000	101,876,000	52,371,000	64,581,000	71,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,315,000	1,321,000	0	0	0
110 Acquisition of capital assets Total	3,315,000	1,321,000	0	0	0
300 Operational Budget Total	442,990,000	509,140,000	769,912,000	782,122,000	788,541,000
GRAND TOTAL	442,990,000	509,140,000	769,912,000	782,122,000	788,541,000
Additional Notes:					

Vote 08 Defence



Main Division 04 Namibian Army

Number of full time employee Establishment: 20799 Filled at present: 13712 Funded in FY17-18 13712

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Namibian Army					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,834,104,000	1,824,220,000	1,987,636,000	1,987,636,000	1,987,636,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	234,255,000	210,629,000	277,155,000	277,155,000	277,155,000
003 Other Conditions of Service	52,226,000	76,349,000	63,888,000	63,888,000	63,888,000
004 Improvement of Remuneration Structure	0	0	134,722,000	134,722,000	134,722,000
005 Employers Contribution to the Social Security	2,477,000	10,200,000	11,103,000	11,103,000	11,103,000
010 Personnel Expenditure Total	2,123,062,000	2,121,398,000	2,474,504,000	2,474,504,000	2,474,504,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	22,026,000	20,316,000	0	0	0
022 Materials and Supplies	397,098,000	325,816,000	218,446,000	218,863,000	263,448,000
023 Transport	61,249,000	78,145,000	0	20,733,000	38,000,000
024 Utilities	60,296,000	48,055,000	31,492,000	32,000,000	46,000,000
025 Maintenance Expenses	54,729,000	45,244,000	0	0	0
027-7 Others	21,825,000	24,233,000	0	0	0
030 Goods and Other Services Total	617,223,000	541,809,000	249,938,000	271,596,000	347,448,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,517,000	2,351,000	0	0	0
102 Vehicles	11,607,000	14,534,000	0	0	0
103 Operational Equipment, Machinery And Plants	17,025,000	13,605,000	0	0	0
110 Acquisition of capital assets Total	35,149,000	30,490,000	0	0	0
300 Operational Budget Total	2,775,434,000	2,693,697,000	2,724,442,000	2,746,100,000	2,821,952,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	434,409,000	285,576,000	263,000,000	178,000,000	125,045,000
115 Feasibility Studies, Design and Supervision	1,488,000	1,800,000	0	0	0

Vote 08 Defence



Main Division 04 Namibian Army

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	202,429,000	193,975,000	178,923,000	172,480,000	190,276,000
110 Acquisition of capital assets Total	638,326,000	481,351,000	441,923,000	350,480,000	315,321,000
200 Development Budget Total	638,326,000	481,351,000	441,923,000	350,480,000	315,321,000
GRAND TOTAL	3,413,760,000	3,175,048,000	3,166,365,000	3,096,580,000	3,137,273,000

Additional Notes:

Vote 08 Defence



Main Division 05 21st Brigade

Number of full time employee Establishment: 1763 Filled at present: 1556 Funded in FY17-18 1556

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 21st Brigade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	302,906,000	294,455,000	329,379,000	329,379,000	329,379,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,434,000	40,405,000	46,153,000	46,153,000	46,153,000
003 Other Conditions of Service	3,204,000	4,057,000	7,005,000	7,005,000	7,005,000
004 Improvement of Remuneration Structure	0	0	20,544,000	20,544,000	20,544,000
005 Employers Contribution to the Social Security	423,000	1,544,000	1,870,000	1,870,000	1,870,000
010 Personnel Expenditure Total	344,967,000	340,461,000	404,951,000	404,951,000	404,951,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,530,000	1,396,000	0	0	0
022 Materials and Supplies	41,512,000	53,439,000	40,000,000	46,901,000	47,000,000
023 Transport	6,134,000	8,399,000	0	8,847,000	9,000,000
024 Utilities	10,411,000	8,118,000	7,992,000	10,000,000	11,000,000
025 Maintenance Expenses	16,370,000	12,204,000	0	0	0
027-7 Others	8,355,000	3,270,000	0	0	0
030 Goods and Other Services Total	84,312,000	86,826,000	47,992,000	65,748,000	67,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,753,000	555,000	0	0	0
103 Operational Equipment, Machinery And Plants	5,500,000	3,547,000	0	0	0
110 Acquisition of capital assets Total	7,253,000	4,102,000	0	0	0
300 Operational Budget Total	436,532,000	431,389,000	452,943,000	470,699,000	471,951,000
GRAND TOTAL	436,532,000	431,389,000	452,943,000	470,699,000	471,951,000
Additional Notes:					

Vote 08 Defence



Main Division 06 Namibian Air Force

Number of full time employee Establishment: 2394 Filled at present: 1159 Funded in FY17-18 1159

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Namibian Air Force					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	235,983,000	226,081,000	242,345,000	242,345,000	242,345,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,506,000	26,841,000	34,136,000	34,136,000	34,136,000
003 Other Conditions of Service	7,464,000	8,201,000	12,123,000	12,123,000	12,123,000
004 Improvement of Remuneration Structure	0	0	15,408,000	15,408,000	15,408,000
005 Employers Contribution to the Social Security	191,000	1,000,000	1,122,000	1,122,000	1,122,000
010 Personnel Expenditure Total	273,144,000	262,123,000	305,134,000	305,134,000	305,134,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,667,000	2,095,000	0	0	0
022 Materials and Supplies	43,876,000	34,053,000	22,179,000	23,545,000	23,703,000
023 Transport	22,381,000	26,566,000	0	9,309,000	10,000,000
024 Utilities	8,912,000	10,186,000	6,270,000	10,000,000	11,630,000
025 Maintenance Expenses	13,805,000	14,249,000	0	0	0
027-7 Others	17,197,000	16,126,000	0	0	0
030 Goods and Other Services Total	108,838,000	103,275,000	28,449,000	42,854,000	45,333,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,253,000	3,429,000	0	0	0
102 Vehicles	1,981,000	5,317,000	0	0	0
103 Operational Equipment, Machinery And Plants	4,586,000	2,403,000	0	0	0
110 Acquisition of capital assets Total	11,820,000	11,149,000	0	0	0
300 Operational Budget Total	393,802,000	376,547,000	333,583,000	347,988,000	350,467,000
GRAND TOTAL	393,802,000	376,547,000	333,583,000	347,988,000	350,467,000

Additional Notes:

Vote 08 Defence



Main Division 07 Military Hospital

Number of full time employee Establishment: 815 Filled at present: 290 Funded in FY17-18 290

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

Objectives

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

Operations

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Military Hospital					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	68,935,000	63,422,000	67,579,000	67,579,000	67,579,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,905,000	8,055,000	9,563,000	9,563,000	9,563,000
003 Other Conditions of Service	1,438,000	2,353,000	5,188,000	5,188,000	5,188,000
004 Improvement of Remuneration Structure	0	0	5,136,000	5,136,000	5,136,000
005 Employers Contribution to the Social Security	61,000	273,000	283,000	283,000	283,000
010 Personnel Expenditure Total	78,339,000	74,103,000	87,749,000	87,749,000	87,749,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,994,000	1,653,000	0	0	0
022 Materials and Supplies	3,798,000	4,316,000	0	0	0
023 Transport	211,000	915,000	0	2,000,000	3,000,000
024 Utilities	2,847,000	1,600,000	3,000,000	3,831,000	3,944,000
025 Maintenance Expenses	4,911,000	4,286,000	0	0	0
027-7 Others	11,632,000	5,973,000	0	0	0
030 Goods and Other Services Total	25,393,000	18,743,000	3,000,000	5,831,000	6,944,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,726,000	1,460,000	0	0	0
102 Vehicles	6,090,000	2,953,000	0	0	0
103 Operational Equipment, Machinery And Plants	1,407,000	804,000	0	0	0
110 Acquisition of capital assets Total	11,223,000	5,217,000	0	0	0
300 Operational Budget Total	114,955,000	98,063,000	90,749,000	93,580,000	94,693,000
GRAND TOTAL	114,955,000	98,063,000	90,749,000	93,580,000	94,693,000

Additional Notes:

Vote 08 Defence



Main Division 08 Namibian Navy

Number of full time employee Establishment: 1931 Filled at present: 1192 Funded in FY17-18 1192

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Namibian Navy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	218,675,000	209,836,000	228,373,000	228,373,000	228,373,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	25,985,000	26,746,000	31,691,000	31,691,000	31,691,000
003 Other Conditions of Service	3,333,000	4,390,000	9,394,000	9,394,000	9,394,000
004 Improvement of Remuneration Structure	0	0	15,408,000	15,408,000	15,408,000
005 Employers Contribution to the Social Security	268,000	1,028,000	1,173,000	1,173,000	1,173,000
010 Personnel Expenditure Total	248,261,000	242,000,000	286,039,000	286,039,000	286,039,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,049,000	5,324,000	0	0	0
022 Materials and Supplies	33,617,000	32,179,000	21,444,000	22,374,000	23,000,000
023 Transport	18,560,000	14,920,000	0	8,000,000	9,337,000
024 Utilities	11,609,000	11,136,000	8,000,000	9,000,000	10,000,000
025 Maintenance Expenses	29,038,000	26,334,000	0	0	0
026 Property Rental and Related Charges	893,000	3,058,000	0	0	0
027-7 Others	18,647,000	22,803,000	0	0	0
030 Goods and Other Services Total	121,413,000	115,754,000	29,444,000	39,374,000	42,337,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,144,000	1,296,000	0	0	0
102 Vehicles	2,646,000	3,933,000	0	0	0
103 Operational Equipment, Machinery And Plants	3,517,000	2,586,000	0	0	0
110 Acquisition of capital assets Total	9,307,000	7,815,000	0	0	0
300 Operational Budget Total	378,981,000	365,569,000	315,483,000	325,413,000	328,376,000
GRAND TOTAL	378,981,000	365,569,000	315,483,000	325,413,000	328,376,000

Additional Notes:

Vote 08 Defence



Main Division 09 Defence Attache'

Number of full time employee Establishment: 18 Filled at present: 18 Funded in FY17-18 18

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Defence Attache'					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	0	0	0
003 Other Conditions of Service	31,272,000	30,756,000	28,707,000	28,707,000	28,707,000
010 Personnel Expenditure Total	31,272,000	30,756,000	28,707,000	28,707,000	28,707,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,207,000	2,718,000	0	0	0
022 Materials and Supplies	4,566,000	5,121,000	0	0	0
023 Transport	5,241,000	8,929,000	0	0	0
024 Utilities	5,380,000	7,962,000	3,000,000	4,000,000	5,715,000
025 Maintenance Expenses	2,559,000	2,745,000	0	0	0
026 Property Rental and Related Charges	12,202,000	15,682,000	8,000,000	13,603,000	14,000,000
027-7 Others	5,862,000	5,563,000	0	0	0
030 Goods and Other Services Total	40,017,000	48,720,000	11,000,000	17,603,000	19,715,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,492,000	1,529,000	0	0	0
102 Vehicles	2,153,000	1,255,000	0	0	0
103 Operational Equipment, Machinery And Plants	3,676,000	5,506,000	0	0	0
110 Acquisition of capital assets Total	8,321,000	8,290,000	0	0	0
300 Operational Budget Total	79,610,000	87,766,000	39,707,000	46,310,000	48,422,000
GRAND TOTAL	79,610,000	87,766,000	39,707,000	46,310,000	48,422,000
Additional Notes:					

Vote 09 Finance



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	449,345,000	428,442,000	483,425,000	488,057,000	491,595,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	50,383,000	51,087,000	57,758,000	55,506,000	57,172,000
003 Other Conditions of Service	3,172,000	3,543,000	8,923,000	7,652,000	7,747,000
005 Employers Contribution to the Social Security	0	214,000	1,611,000	1,698,000	1,748,000
010 Personnel Expenditure Total	502,900,000	483,286,000	551,717,000	552,913,000	558,262,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,076,000	13,049,000	5,346,000	3,870,000	4,180,000
022 Materials and Supplies	13,303,000	12,577,000	13,305,000	14,573,000	15,162,000
023 Transport	10,282,000	11,820,000	9,820,000	8,055,000	8,297,000
024 Utilities	48,772,000	73,525,000	65,022,000	68,041,000	67,381,000
025 Maintenance Expenses	95,379,000	72,989,000	104,343,000	77,135,000	79,299,000
026 Property Rental and Related Charges	5,587,000	8,490,000	20,485,000	17,929,000	18,017,000
027-1 Training Courses, Symposiums and Workshops	160,000,000	127,255,000	10,810,000	9,329,000	8,628,000
027-2 Printing and Advertisements	0	0	9,633,000	4,596,000	4,733,000
027-3 Security Contracts	0	0	9,011,000	10,079,000	10,201,000
027-4 Entertainment-Politicians	0	0	192,000	196,000	201,000
027-5 Office Refreshment	0	0	1,050,000	860,000	884,000
027-6 Official Entertainment/Corporate Gifts	0	0	515,000	531,000	547,000
027-7 Others	0	0	203,599,000	116,710,000	183,092,000
030 Goods and Other Services Total	352,399,000	319,705,000	453,131,000	331,904,000	400,622,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	15,107,000	13,416,000	17,280,000	21,363,000	22,004,000
042 Membership Fees And Subscriptions: Domestic	0	0	1,000	1,000	1,000
043-1 Sub National Bodies	685,267,000	172,809,000	2,820,985,000	2,702,700,000	2,700,322,000
043-2 Other Extra Budgetary Bodies	0	1,748,000	202,798,000	125,280,000	133,417,000
044-1 Social Grant	2,061,433,000	2,054,564,000	0	0	0
045-1 S.O.E.	155,000	0	6,988,000	6,988,000	6,988,000
080 Subsidies and other current transfers Total	2,761,962,000	2,242,537,000	3,048,052,000	2,856,332,000	2,862,732,000
090 Interest payments and borrowing related charges					
081 Domestic interest payments	2,030,586,000	2,532,000,000	3,074,000,000	2,557,800,000	1,878,000,000
082 Foreign interest payments	592,846,000	1,342,000,000	1,926,000,000	1,705,200,000	1,252,000,000
083 Borrowing related charges	0	1,000,000	1,000,000	0	0

Vote 09 Finance



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
090 Interest payments and borrowing related charges Total	2,623,432,000	3,875,000,000	5,001,000,000	4,263,000,000	3,130,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	18,496,000	19,000	0	0	0
103 Operational Equipment, Machinery And Plants	33,000	0	0	0	0
110 Acquisition of capital assets Total	18,529,000	19,000	0	0	0
130 Capital Transfers					
121-1 Sub National Bodies	0	0	20,000,000	20,000,000	20,000,000
130 Capital Transfers Total	0	0	20,000,000	20,000,000	20,000,000
180 Lending and Equity Participation					
175 Equity Participation: Joint Ventures and Domestic Enterprises	21,612,000	26,000,000	26,780,000	27,583,000	28,410,000
180 Lending and Equity Participation Total	21,612,000	26,000,000	26,780,000	27,583,000	28,410,000
300 Operational Budget Total	6,280,834,000	6,946,547,000	9,100,680,000	8,051,732,000	7,000,026,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	5,000,000	0	0
117 Construction, Renovation and Improvement	21,199,000	6,580,000	0	0	0
110 Acquisition of capital assets Total	21,199,000	6,580,000	5,000,000	0	0
200 Development Budget Total	21,199,000	6,580,000	5,000,000	0	0
GRAND TOTAL	6,302,033,000	6,953,127,000	9,105,680,000	8,051,732,000	7,000,026,000

Vote 09 Finance



Main Division 01 Office of the Minister

Number of full time employee Establishment: 5 Filled at present: 5 Funded in FY17-18 5

Main To oversee all Government policies and operations in regards to fiscal and financial affairs.

Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,283,000	2,152,000	3,600,000	3,924,000	4,277,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	377,000	370,000	347,000	357,000	368,000
003 Other Conditions of Service	0	0	139,000	139,000	139,000
005 Employers Contribution to the Social Security	0	0	3,000	3,000	3,000
010 Personnel Expenditure Total	2,660,000	2,522,000	4,089,000	4,423,000	4,787,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,225,000	1,539,000	1,506,000	1,214,000	1,222,000
022 Materials and Supplies	101,000	233,000	367,000	378,000	389,000
027-1 Training Courses, Symposiums and Workshops	186,000	184,000	50,000	50,000	50,000
027-4 Entertainment-Politicians	0	0	147,000	151,000	156,000
027-5 Office Refreshment	0	0	200,000	206,000	212,000
027-6 Official Entertainment/Corporate Gifts	0	0	90,000	93,000	96,000
030 Goods and Other Services Total	1,512,000	1,956,000	2,360,000	2,092,000	2,125,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	174,000	0	0	0	0
110 Acquisition of capital assets Total	174,000	0	0	0	0
300 Operational Budget Total	4,346,000	4,478,000	6,449,000	6,515,000	6,912,000
GRAND TOTAL	4,346,000	4,478,000	6,449,000	6,515,000	6,912,000
Additional Notes:					

Vote 09 Finance



Main Division 02 Administration

Number of full time employee Establishment: 156 Filled at present: 143 Funded in FY17-18 143

Main Objectives 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 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,338,000	29,711,000	32,758,000	35,051,000	37,505,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,501,000	3,427,000	3,600,000	3,363,000	3,464,000
003 Other Conditions of Service	965,000	675,000	1,439,000	1,257,000	1,295,000
005 Employers Contribution to the Social Security	0	99,000	108,000	111,000	114,000
010 Personnel Expenditure Total	35,804,000	33,912,000	37,905,000	39,782,000	42,378,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,021,000	998,000	700,000	700,000	700,000
022 Materials and Supplies	2,035,000	1,561,000	1,854,000	2,626,000	2,705,000
023 Transport	10,282,000	11,820,000	9,820,000	8,055,000	8,297,000
024 Utilities	47,682,000	70,405,000	65,022,000	68,041,000	67,381,000
025 Maintenance Expenses	3,155,000	1,877,000	6,988,000	7,198,000	7,414,000
026 Property Rental and Related Charges	5,170,000	6,364,000	15,556,000	15,573,000	15,590,000
027-1 Training Courses, Symposiums and Workshops	6,546,000	1,765,000	2,499,000	3,200,000	2,500,000
027-2 Printing and Advertisements	0	0	120,000	124,000	128,000
027-3 Security Contracts	0	0	9,011,000	10,079,000	10,201,000
027-4 Entertainment-Politicians	0	0	45,000	45,000	45,000
027-5 Office Refreshment	0	0	62,000	62,000	62,000
030 Goods and Other Services Total	76,891,000	94,790,000	111,677,000	115,703,000	115,023,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	0	0	80,000,000	0	0
080 Subsidies and other current transfers Total	0	0	80,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	151,000	19,000	0	0	0

Vote 09 Finance



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	151,000	19,000	0	0	0
Total					
300 Operational Budget Total	112,846,000	128,721,000	229,582,000	155,485,000	157,401,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	4,751,000	1,037,000	0	0	0
110 Acquisition of capital assets	4,751,000	1,037,000	0	0	0
Total					
200 Development Budget Total	4,751,000	1,037,000	0	0	0
GRAND TOTAL	117,597,000	129,758,000	229,582,000	155,485,000	157,401,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Funding for additional benefits for Political Office Bearers:GIPF	0	0	80,000,000	0	0
043 Government Organizations Total	0	0	80,000,000	0	0

Vote 09 Finance



Main Division 03 Internal Audit

Number of full time employee Establishment: 17 Filled at present: 18 Funded in FY17-18 18

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Internal Audit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,716,000	5,475,000	5,380,000	5,727,000	5,899,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	737,000	651,000	698,000	744,000	766,000
003 Other Conditions of Service	0	34,000	280,000	254,000	262,000
005 Employers Contribution to the Social Security	0	0	16,000	19,000	20,000
010 Personnel Expenditure Total	6,453,000	6,160,000	6,374,000	6,744,000	6,947,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	76,000	79,000	3,000	10,000	10,000
022 Materials and Supplies	33,000	151,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	490,000	21,000	282,000	200,000	200,000
030 Goods and Other Services Total	599,000	251,000	285,000	210,000	210,000
300 Operational Budget Total	7,052,000	6,411,000	6,659,000	6,954,000	7,157,000
GRAND TOTAL	7,052,000	6,411,000	6,659,000	6,954,000	7,157,000
Additional Notes:					

Vote 09 Finance



Main Division 04 Inland Revenue

Number of full time employee Establishment: 1129 Filled at present: 730 Funded in FY17-18 730

Main Objectives The mission of the Directorate Inland Revenue is to provide the best tax practice and valuable services. To achieve above mission, the objective of Inland Revenue Directorate is to contribute to the achievement of government target in the field of income 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: Income Tax Act, value - Added tax Act, Stamp Duty Act and levies imposed by these Acts and by the Petroleum Taxation Act.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Inland Revenue					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	162,067,000	157,241,000	183,076,000	183,076,000	183,076,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,312,000	21,367,000	23,608,000	22,239,000	22,906,000
003 Other Conditions of Service	696,000	798,000	2,000,000	2,000,000	2,000,000
005 Employers Contribution to the Social Security	0	0	686,000	710,000	731,000
010 Personnel Expenditure Total	183,075,000	179,406,000	209,370,000	208,025,000	208,713,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,320,000	2,664,000	1,400,000	624,000	624,000
022 Materials and Supplies	2,394,000	2,921,000	0	0	0
024 Utilities	958,000	1,998,000	0	0	0
025 Maintenance Expenses	3,118,000	1,300,000	3,600,000	5,061,000	5,213,000
026 Property Rental and Related Charges	266,000	2,126,000	4,929,000	2,356,000	2,427,000
027-1 Training Courses, Symposiums and Workshops	20,621,000	32,315,000	2,399,000	1,499,000	1,499,000
027-2 Printing and Advertisements	0	0	8,940,000	3,883,000	3,999,000
027-5 Office Refreshment	0	0	392,000	185,000	191,000
027-7 Others	0	0	98,916,000	0	66,355,000
030 Goods and Other Services Total	32,677,000	43,324,000	120,576,000	13,608,000	80,308,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	86,000	730,000	1,226,000	1,263,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
080 Subsidies and other current transfers Total	0	86,000	730,000	1,226,000	1,263,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	4,403,000	0	0	0	0

Vote 09 Finance



Main Division 04 Inland Revenue

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	4,403,000	0	0	0	0
Total					
130 Capital Transfers					
121-1 Sub National Bodies	0	0	20,000,000	20,000,000	20,000,000
130 Capital Transfers Total	0	0	20,000,000	20,000,000	20,000,000
300 Operational Budget Total	220,155,000	222,816,000	350,676,000	242,859,000	310,284,000
GRAND TOTAL	220,155,000	222,816,000	350,676,000	242,859,000	310,284,000

Additional Notes:

Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
LexisNexis	0	22,383	189,813	319,000	338,000
OECD - mutual assistance committee	0	36,000	306,000	515,000	530,000
ATAF	0	21,506	182,375	306,500	309,000
CATA	0	6,000	51,000	86,000	86,000
041 Membership Fees And Subscriptions: International Total	0	85,889	729,188	1,226,500	1,263,000

Vote 09 Finance



Main Division 05 Economic Policy Advisory Services

Number of full time employee Establishment: 8 Filled at present: 15 Funded in FY17-18 15

Main Objectives Provide professional advice to the permanent Secretary and Minister on all matters relating to the Namibian economy. To design a user oriented programme of economic research that will support the strategic priorities of the Ministry of Finance and to develop an acceptable pragmatic macro-economic policy framework which enhance 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Economic Policy Advisory Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,442,000	6,556,000	7,465,000	8,137,000	8,707,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	563,000	613,000	675,000	556,000	573,000
003 Other Conditions of Service	40,000	0	271,000	125,000	129,000
005 Employers Contribution to the Social Security	0	0	12,000	15,000	15,000
010 Personnel Expenditure Total	6,045,000	7,169,000	8,423,000	8,833,000	9,424,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	649,000	737,000	150,000	150,000	150,000
022 Materials and Supplies	36,000	88,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,284,000	486,000	150,000	150,000	150,000
030 Goods and Other Services Total	1,969,000	1,311,000	300,000	300,000	300,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	0	1,748,000	1,500,000	1,545,000	1,591,000
045-1 S.O.E.	155,000	0	0	0	0
080 Subsidies and other current transfers Total	155,000	1,748,000	1,500,000	1,545,000	1,591,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	43,000	0	0	0	0
110 Acquisition of capital assets Total	43,000	0	0	0	0
300 Operational Budget Total	8,212,000	10,228,000	10,223,000	10,678,000	11,315,000

Vote 09 Finance



Main Division 05 Economic Policy Advisory Services

GRAND TOTAL	8,212,000	10,228,000	10,223,000	10,678,000	11,315,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Financial Literacy Initiative FLI	0	1,748,352	1,500,000	1,545,000	1,591,000
043 Government Organizations Total	0	1,748,352	1,500,000	1,545,000	1,591,000

Vote 09 Finance



Main Division 06 Customs And Excise

Number of full time employee Establishment: 0 Filled at present: 656 Funded in FY17-18 656

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Customs And Excise					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	186,668,000	169,310,000	183,853,000	185,853,000	183,853,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,046,000	18,624,000	22,075,000	21,444,000	22,087,000
003 Other Conditions of Service	753,000	656,000	2,000,000	2,000,000	2,000,000
005 Employers Contribution to the Social Security	0	80,000	614,000	651,000	671,000
010 Personnel Expenditure Total	206,467,000	188,670,000	208,542,000	209,948,000	208,611,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,258,000	5,467,000	624,000	624,000	925,000
022 Materials and Supplies	6,815,000	4,552,000	5,081,000	5,383,000	5,694,000
024 Utilities	124,000	813,000	0	0	0
025 Maintenance Expenses	63,409,000	12,068,000	47,000,000	39,604,000	40,642,000
026 Property Rental and Related Charges	151,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	15,338,000	15,860,000	2,500,000	2,500,000	2,500,000
027-2 Printing and Advertisements	0	0	478,000	492,000	507,000
027-5 Office Refreshment	0	0	246,000	253,000	261,000
027-6 Official Entertainment/Corporate Gifts	0	0	200,000	206,000	212,000
027-7 Others	0	0	4,000,000	4,000,000	0
030 Goods and Other Services Total	93,095,000	38,760,000	60,129,000	53,062,000	50,741,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	386,000	0	650,000	670,000	690,000
080 Subsidies and other current transfers Total	386,000	0	650,000	670,000	690,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	891,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	33,000	0	0	0	0

Vote 09 Finance



Main Division 06 Customs And Excise

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	924,000	0	0	0	0
Total					
300 Operational Budget Total	300,872,000	227,430,000	269,321,000	263,680,000	260,042,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	5,000,000	0	0
117 Construction, Renovation and Improvement	16,448,000	5,543,000	0	0	0
110 Acquisition of capital assets Total	16,448,000	5,543,000	5,000,000	0	0
200 Development Budget Total	16,448,000	5,543,000	5,000,000	0	0
GRAND TOTAL	317,320,000	232,973,000	274,321,000	263,680,000	260,042,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
World Customs Organization	0	0	650,000	670,000	690,000
041 Membership Fees And Subscriptions: International Total	0	0	650,000	670,000	690,000

Vote 09 Finance



Main Division 07 Public Private Partnership Management

Number of full time employee Establishment: 0 Filled at present: 5 Funded in FY17-18 5

Main Objectives Encourage private sector investment in infrastructure and other projects/services where value for money can be effectively demonstrated. Encourage innovation in the provision of infrastructure and other projects/services. Ensure rigorous oversight and governance of the projects to be selected for PPP, thus ensuring competition for the awarding of contracts. 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Public Private Partnership Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,094,000	2,838,000	3,695,000	3,806,000	3,920,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	34,000	111,000	192,000	198,000	204,000
003 Other Conditions of Service	0	0	162,000	94,000	97,000
005 Employers Contribution to the Social Security	0	0	5,000	5,000	5,000
010 Personnel Expenditure Total	2,128,000	2,949,000	4,054,000	4,103,000	4,226,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,000	53,000	80,000	80,000	80,000
022 Materials and Supplies	17,000	53,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	64,000	14,000	300,000	100,000	100,000
027-2 Printing and Advertisements	0	0	23,000	24,000	25,000
027-5 Office Refreshment	0	0	34,000	35,000	36,000
030 Goods and Other Services Total	91,000	120,000	437,000	239,000	241,000
300 Operational Budget Total	2,219,000	3,069,000	4,491,000	4,342,000	4,467,000
GRAND TOTAL	2,219,000	3,069,000	4,491,000	4,342,000	4,467,000
Additional Notes:					

Vote 09 Finance



Main Division 08 Medical Aid Scheme

Number of full time employee Establishment: 47 Filled at present: 9 Funded in FY17-18 42

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

Main Operations Capture new members and application forms. Lease with line ministries about membership applications and cards, lease with the office of the Prime minister and Ministry of Health about the regulations, lease with National Intelligence Security Agency on their medical aid and with service providers on tariffs. Audit claims processed by the administrators, service providers consulting rooms for adherence 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Medical Aid Scheme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,774,000	3,634,000	8,338,000	5,522,000	5,688,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	224,000	257,000	291,000	255,000	263,000
003 Other Conditions of Service	0	0	117,000	433,000	446,000
005 Employers Contribution to the Social Security	0	0	23,000	23,000	24,000
010 Personnel Expenditure Total	2,998,000	3,891,000	8,769,000	6,233,000	6,421,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	75,000	116,000	38,000	38,000	38,000
022 Materials and Supplies	341,000	100,000	5,905,000	6,082,000	6,264,000
025 Maintenance Expenses	0	0	850,000	2,936,000	3,024,000
027-1 Training Courses, Symposiums and Workshops	50,869,000	62,153,000	80,000	80,000	79,000
027-2 Printing and Advertisements	0	0	48,000	49,000	50,000
027-7 Others	0	0	90,443,000	101,050,000	104,727,000
030 Goods and Other Services Total	51,285,000	62,369,000	97,364,000	110,235,000	114,182,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	0	0	2,533,985,000	2,557,264,000	2,454,824,000
044-1 Social Grant	2,061,433,000	2,054,564,000	0	0	0
080 Subsidies and other current transfers Total	2,061,433,000	2,054,564,000	2,533,985,000	2,557,264,000	2,454,824,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	34,000	0	0	0	0
110 Acquisition of capital assets Total	34,000	0	0	0	0
300 Operational Budget Total	2,115,750,000	2,120,824,000	2,640,118,000	2,673,732,000	2,575,427,000

Vote 09 Finance



Main Division 08 Medical Aid Scheme

GRAND TOTAL	2,115,750,000	2,120,824,000	2,640,118,000	2,673,732,000	2,575,427,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
PSEMAS	1,758,572,709	2,061,479,000	2,533,985,235	2,557,263,812	2,454,823,614
043 Government Organizations Total	1,758,572,709	2,061,479,000	2,533,985,235	2,557,263,812	2,454,823,614

Vote 09 Finance



Main Division 09 Tender Board

Number of full time employee Establishment: 15 Filled at present: 12 Funded in FY17-18 12

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Tender Board					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,316,000	3,978,000	3,137,000	3,978,000	4,098,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	408,000	378,000	396,000	455,000	469,000
003 Other Conditions of Service	258,000	671,000	159,000	247,000	254,000
005 Employers Contribution to the Social Security	0	0	10,000	12,000	12,000
010 Personnel Expenditure Total	5,982,000	5,027,000	3,702,000	4,692,000	4,833,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	260,000	196,000	110,000	110,000	110,000
022 Materials and Supplies	298,000	198,000	98,000	104,000	110,000
025 Maintenance Expenses	126,000	12,000	13,000	13,000	13,000
027-1 Training Courses, Symposia and Workshops	1,131,000	2,050,000	300,000	300,000	300,000
030 Goods and Other Services Total	1,815,000	2,456,000	521,000	527,000	533,000
080 Subsidies and other current transfers					
045-1 S.O.E.	0	0	6,988,000	6,988,000	6,988,000
080 Subsidies and other current transfers Total	0	0	6,988,000	6,988,000	6,988,000
300 Operational Budget Total	7,797,000	7,483,000	11,211,000	12,207,000	12,354,000
GRAND TOTAL	7,797,000	7,483,000	11,211,000	12,207,000	12,354,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
045 Public And Departmental Enterprises And Private Industries					
Public Procurement Governance Structures	0	0	6,988,000	6,988,000	6,988,000
045 Public And Departmental Enterprises And Private Industries Total	0	0	6,988,000	6,988,000	6,988,000

Vote 09 Finance



Main Division 10 Budget Management And Control

Number of full time employee Establishment: 32 Filled at present: 42 Funded in FY17-18 42

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Budget Management And Control					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,674,000	13,343,000	15,618,000	15,438,000	15,901,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,455,000	1,406,000	1,672,000	1,722,000	1,774,000
003 Other Conditions of Service	174,000	360,000	670,000	400,000	400,000
005 Employers Contribution to the Social Security	0	35,000	40,000	41,000	42,000
010 Personnel Expenditure Total	13,303,000	15,144,000	18,000,000	17,601,000	18,117,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	271,000	325,000	40,000	40,000	40,000
022 Materials and Supplies	406,000	969,000	0	0	0
025 Maintenance Expenses	40,000	9,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,626,000	1,679,000	50,000	50,000	50,000
027-5 Office Refreshment	0	0	62,000	64,000	66,000
027-6 Official Entertainment/Corporate Gifts	0	0	225,000	232,000	239,000
027-7 Others	0	0	2,000,000	0	0
030 Goods and Other Services Total	3,343,000	2,982,000	2,377,000	386,000	395,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	437,223,000	156,909,000	200,000,000	100,000,000	200,000,000
043-2 Other Extra Budgetary Bodies	0	0	112,006,000	113,958,000	121,756,000
080 Subsidies and other current transfers Total	437,223,000	156,909,000	312,006,000	213,958,000	321,756,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,000	0	0	0	0
110 Acquisition of capital assets Total	3,000	0	0	0	0
300 Operational Budget Total	453,872,000	175,035,000	332,383,000	231,945,000	340,268,000

Vote 09 Finance



Main Division 10 Budget Management And Control

GRAND TOTAL	453,872,000	175,035,000	332,383,000	231,945,000	340,268,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Political Party Funding for Vote 11	0	0	34,089,000	34,683,000	0
Political Party Funding for Vote 03	0	0	77,917,000	79,275,000	0
Contingency Provision	437,223,302	156,909,000	200,000,000	100,000,000	200,000,000
043 Government Organizations Total	437,223,302	156,909,000	312,006,000	213,958,000	200,000,000

Vote 09 Finance



Main Division 11 Expenditure And Financial Management

Number of full time employee Establishment: 16 Filled at present: 39 Funded in FY17-18 39

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
11 Expenditure And Financial Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,645,000	14,741,000	13,770,000	13,604,000	14,012,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,489,000	1,584,000	1,710,000	1,640,000	1,689,000
003 Other Conditions of Service	246,000	135,000	686,000	284,000	293,000
005 Employers Contribution to the Social Security	0	0	37,000	39,000	40,000
010 Personnel Expenditure Total	16,380,000	16,460,000	16,203,000	15,567,000	16,034,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	320,000	206,000	35,000	35,000	35,000
022 Materials and Supplies	221,000	285,000	0	0	0
024 Utilities	8,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	7,313,000	4,377,000	100,000	100,000	100,000
027-2 Printing and Advertisements	0	0	14,000	14,000	14,000
027-5 Office Refreshment	0	0	34,000	35,000	36,000
027-7 Others	0	0	8,240,000	8,487,000	8,742,000
030 Goods and Other Services Total	7,862,000	4,868,000	8,423,000	8,671,000	8,927,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	14,721,000	13,330,000	15,890,000	19,457,000	20,041,000
043-1 Sub National Bodies	2,000,000	2,000,000	2,000,000	2,060,000	2,122,000
080 Subsidies and other current transfers Total	16,721,000	15,330,000	17,890,000	21,517,000	22,163,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	26,000	0	0	0	0
110 Acquisition of capital assets Total	26,000	0	0	0	0
300 Operational Budget Total	40,989,000	36,658,000	42,516,000	45,755,000	47,124,000

Vote 09 Finance



Main Division 11 Expenditure And Financial Management

GRAND TOTAL	40,989,000	36,658,000	42,516,000	45,755,000	47,124,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
COMMONWEALTH	3,705,851	3,355,570	4,000,000	4,897,923	5,044,934
Other	92,646	83,889	100,000	122,448	126,123
SADC	3,817,027	3,456,237	4,120,000	5,044,861	5,196,282
WORLD BANK	583,672	528,502	630,000	771,423	794,577
IBRD	555,878	503,335	600,000	734,688	756,740
ESAAMLIG	741,170	671,114	800,000	979,585	1,008,987
IMF	1,389,694	1,258,339	1,500,000	1,836,721	1,891,850
ESAAG	648,524	587,225	700,000	857,137	882,863
MEFMI	3,187,032	2,885,790	3,440,000	4,212,214	4,338,643
041 Membership Fees And Subscriptions: International Total	14,721,494	13,330,000	15,890,000	19,457,000	20,041,000
043 Government Organizations					
Public Accountant and Auditors Board	2,000,000	2,000,000	2,000,000	2,060,000	2,122,000
043 Government Organizations Total	2,000,000	2,000,000	2,000,000	2,060,000	2,122,000

Vote 09 Finance



Main Division 12 Asset, Cash And Debt Management

Number of full time employee Establishment: 40 Filled at present: 30 Funded in FY17-18 40

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
12 Asset, Cash And Debt Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,463,000	10,735,000	11,635,000	11,702,000	12,053,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,207,000	1,273,000	1,409,000	1,329,000	1,369,000
003 Other Conditions of Service	40,000	0	565,000	419,000	432,000
005 Employers Contribution to the Social Security	0	0	29,000	32,000	33,000
010 Personnel Expenditure Total	11,710,000	12,008,000	13,638,000	13,482,000	13,887,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	792,000	521,000	260,000	220,000	220,000
022 Materials and Supplies	117,000	212,000	0	0	0
025 Maintenance Expenses	31,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,932,000	4,513,000	100,000	100,000	100,000
027-5 Office Refreshment	0	0	10,000	10,000	10,000
030 Goods and Other Services Total	2,872,000	5,246,000	370,000	330,000	330,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	246,044,000	13,900,000	85,000,000	43,376,000	43,376,000
043-2 Other Extra Budgetary Bodies	0	0	9,292,000	9,777,000	10,070,000
080 Subsidies and other current transfers Total	246,044,000	13,900,000	94,292,000	53,153,000	53,446,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	12,000	0	0	0	0
110 Acquisition of capital assets Total	12,000	0	0	0	0
180 Lending and Equity Participation					
175 Equity Participation: Joint Ventures and Domestic Enterprises	21,612,000	26,000,000	26,780,000	27,583,000	28,410,000
180 Lending and Equity Participation Total	21,612,000	26,000,000	26,780,000	27,583,000	28,410,000
300 Operational Budget Total	282,250,000	57,154,000	135,080,000	94,548,000	96,073,000

Vote 09 Finance



Main Division 12 Asset, Cash And Debt Management

GRAND TOTAL	282,250,000	57,154,000	135,080,000	94,548,000	96,073,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Moody Rating Agency	0	0	4,461,240	4,595,190	4,732,900
Fitch Rating Agency	0	0	5,030,760	5,181,810	5,337,100
Financial Intelligence Centre	0	13,900,000	25,000,000	18,923,000	18,923,000
DBN	0	0	30,000,000	13,978,000	13,978,000
Agribank	0	0	30,000,000	10,475,000	10,475,000
043 Government Organizations Total	0	13,900,000	94,492,000	53,153,000	53,446,000

Vote 09 Finance



Main Division 13 Information Technology

Number of full time employee Establishment: 51 Filled at present: 31 Funded in FY17-18 31

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
13 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,865,000	8,728,000	11,100,000	12,239,000	12,606,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,030,000	1,026,000	1,085,000	1,204,000	1,240,000
003 Other Conditions of Service	0	214,000	435,000	0	0
005 Employers Contribution to the Social Security	0	0	28,000	37,000	38,000
010 Personnel Expenditure Total	9,895,000	9,968,000	12,648,000	13,480,000	13,884,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	799,000	148,000	400,000	25,000	26,000
022 Materials and Supplies	489,000	1,254,000	0	0	0
024 Utilities	0	309,000	0	0	0
025 Maintenance Expenses	25,500,000	57,723,000	45,892,000	22,323,000	22,993,000
027-1 Training Courses, Symposiums and Workshops	51,600,000	1,838,000	2,000,000	1,000,000	1,000,000
027-2 Printing and Advertisements	0	0	10,000	10,000	10,000
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	0	0	0	3,173,000	3,268,000
030 Goods and Other Services Total	78,388,000	61,272,000	48,312,000	26,541,000	27,307,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	10,000	10,000	10,000
042 Membership Fees And Subscriptions: Domestic	0	0	1,000	1,000	1,000
080 Subsidies and other current transfers Total	0	0	11,000	11,000	11,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	12,759,000	0	0	0	0
110 Acquisition of capital assets Total	12,759,000	0	0	0	0
300 Operational Budget Total	101,042,000	71,240,000	60,971,000	40,032,000	41,202,000

Vote 09 Finance



Main Division 13 Information Technology

GRAND TOTAL	101,042,000	71,240,000	60,971,000	40,032,000	41,202,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
ISACA	0	10,000	10,000	10,000	10,000
041 Membership Fees And Subscriptions: International Total	0	10,000	10,000	10,000	10,000
042 Membership Fees And Subscriptions: Domestic					
COBIT	0	1,000	1,000	1,000	1,000
042 Membership Fees And Subscriptions: Domestic Total	0	1,000	1,000	1,000	1,000

Vote 09 Finance



Main Division 14 Public Debt Transactions

Number of full time employee Establishment: Filled at present: Funded in FY17-18

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
14 Public Debt Transactions					
300 Operational					
090 Interest payments and borrowing related charges					
081 Domestic interest payments	2,030,586,000	2,532,000,000	3,074,000,000	2,557,800,000	1,878,000,000
082 Foreign interest payments	592,846,000	1,342,000,000	1,926,000,000	1,705,200,000	1,252,000,000
083 Borrowing related charges	0	1,000,000	1,000,000	0	0
090 Interest payments and borrowing related charges Total	2,623,432,000	3,875,000,000	5,001,000,000	4,263,000,000	3,130,000,000
300 Operational Budget Total	2,623,432,000	3,875,000,000	5,001,000,000	4,263,000,000	3,130,000,000
GRAND TOTAL	2,623,432,000	3,875,000,000	5,001,000,000	4,263,000,000	3,130,000,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,764,724,000	7,535,886,000	8,646,855,000	8,863,311,000	9,048,912,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	884,034,000	881,060,000	992,631,000	1,022,417,000	1,053,085,000
003 Other Conditions of Service	157,271,000	274,609,000	531,197,000	547,136,000	563,551,000
004 Improvement of Remuneration Structure	172,000	357,590,000	0	0	0
005 Employers Contribution to the Social Security	53,000	31,226,000	32,967,000	33,958,000	34,977,000
010 Personnel Expenditure Total	8,806,254,000	9,080,371,000	10,203,650,000	10,466,822,000	10,700,525,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	14,027,000	11,720,000	5,250,000	5,679,000	5,842,000
022 Materials and Supplies	45,511,000	31,297,000	36,888,000	37,816,000	38,951,000
023 Transport	10,879,000	10,246,000	10,748,000	11,482,000	11,827,000
024 Utilities	14,552,000	22,531,000	18,648,000	19,208,000	19,787,000
025 Maintenance Expenses	1,754,000	5,652,000	500,000	516,000	532,000
026 Property Rental and Related Charges	1,305,000	1,049,000	600,000	618,000	637,000
027-1 Training Courses, Symposiums and Workshops	6,027,000	30,941,000	4,955,000	5,104,000	5,256,000
027-2 Printing and Advertisements	2,189,000	14,685,000	3,700,000	3,811,000	3,925,000
027-3 Security Contracts	0	2,620,000	985,000	1,015,000	1,045,000
027-4 Entertainment-Politicians	0	55,000	0	0	0
027-5 Office Refreshment	7,000	263,000	50,000	51,000	53,000
027-6 Official Entertainment/Corporate Gifts	0	301,000	0	0	0
027-7 Others	329,134,000	267,836,000	41,500,000	42,745,000	44,027,000
030 Goods and Other Services Total	425,385,000	399,196,000	123,824,000	128,045,000	131,882,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,308,000	3,101,000	3,192,000	3,286,000	3,383,000
042 Membership Fees And Subscriptions: Domestic	260,000	401,000	413,000	425,000	438,000
043-1 Sub National Bodies	1,992,560,000	2,260,380,000	1,007,364,000	477,890,000	461,227,000
043-2 Other Extra Budgetary Bodies	9,235,000	9,697,000	10,987,000	11,317,000	11,658,000
044-1 Social Grant	14,219,000	17,399,000	16,551,000	17,048,000	17,558,000
045-1 S.O.E.	26,240,000	24,564,000	25,000,000	25,750,000	26,523,000
080 Subsidies and other current transfers Total	2,043,822,000	2,315,542,000	1,063,507,000	535,716,000	520,787,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,507,000	3,605,000	0	0	0

Vote 10 Education, Arts and Culture



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	59,000	900,000	0	0	0
110 Acquisition of capital assets Total	1,566,000	4,505,000	0	0	0
300 Operational Budget Total	11,277,027,000	11,799,614,000	11,390,981,000	11,130,583,000	11,353,194,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,929,000	0	51,354,000	89,200,000	93,848,000
117 Construction, Renovation and Improvement	313,537,000	296,184,000	348,837,000	515,763,000	584,652,000
110 Acquisition of capital assets Total	316,466,000	296,184,000	400,191,000	604,963,000	678,500,000
130 Capital Transfers					
131 Government Organisations	229,765,000	226,874,000	184,500,000	269,894,000	155,082,000
130 Capital Transfers Total	229,765,000	226,874,000	184,500,000	269,894,000	155,082,000
200 Development Budget Total	546,231,000	523,058,000	584,691,000	874,857,000	833,582,000
GRAND TOTAL	11,823,258,000	12,322,672,000	11,975,672,000	12,005,440,000	12,186,776,000

Vote 10 Education, Arts and Culture



Main Division 01 Office of The Minister

Number of full time employee Establishment: 5 **Filled at present:** 5 **Funded in FY17-18** 5

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,997,000	2,255,000	2,321,000	2,391,000	2,463,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	445,000	281,000	386,000	398,000	410,000
003 Other Conditions of Service	539,000	187,000	113,000	116,000	119,000
004 Improvement of Remuneration Structure	0	50,000	0	0	0
005 Employers Contribution to the Social Security	0	4,000	5,000	5,000	5,000
010 Personnel Expenditure Total	2,981,000	2,777,000	2,825,000	2,910,000	2,997,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,223,000	1,576,000	1,000,000	1,300,000	1,331,000
022 Materials and Supplies	24,000	136,000	100,000	130,000	133,000
023 Transport	0	306,000	0	0	0
024 Utilities	32,000	78,000	60,000	62,000	64,000
025 Maintenance Expenses	4,000	31,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	83,000	0	0	0
027-2 Printing and Advertisements	0	24,000	0	0	0
027-4 Entertainment-Politicians	0	55,000	0	0	0
027-5 Office Refreshment	0	50,000	50,000	51,000	53,000
027-6 Official Entertainment/Corporate Gifts	0	101,000	0	0	0
027-7 Others	136,000	0	0	0	0
030 Goods and Other Services Total	1,419,000	2,440,000	1,210,000	1,543,000	1,581,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	119,000	88,000	0	0	0
110 Acquisition of capital assets Total	119,000	88,000	0	0	0
300 Operational Budget Total	4,519,000	5,305,000	4,035,000	4,453,000	4,578,000

Vote 10 Education, Arts and Culture



Main Division 01 Office of The Minister

GRAND TOTAL	4,519,000	5,305,000	4,035,000	4,453,000	4,578,000
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Additional Notes:

Vote 10 Education, Arts and Culture



Main Division 02 Administration

Number of full time employee Establishment: 239 Filled at present: 200 Funded in FY17-18 239

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,728,000	53,371,000	69,580,000	71,667,000	73,817,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,675,000	6,014,000	6,496,000	6,692,000	6,893,000
003 Other Conditions of Service	1,533,000	3,601,000	7,978,000	8,218,000	8,465,000
004 Improvement of Remuneration Structure	172,000	356,171,000	0	0	0
005 Employers Contribution to the Social Security	0	181,000	169,000	174,000	179,000
010 Personnel Expenditure Total	70,108,000	419,338,000	84,223,000	86,751,000	89,354,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,349,000	2,820,000	2,000,000	2,060,000	2,122,000
022 Materials and Supplies	1,135,000	1,144,000	800,000	824,000	849,000
023 Transport	5,941,000	8,720,000	10,348,000	11,070,000	11,403,000
024 Utilities	3,930,000	6,383,000	7,138,000	7,352,000	7,576,000
025 Maintenance Expenses	202,000	3,766,000	300,000	309,000	318,000
027-1 Training Courses, Symposiums and Workshops	1,695,000	16,900,000	1,500,000	1,545,000	1,591,000
027-2 Printing and Advertisements	49,000	1,612,000	1,200,000	1,236,000	1,273,000
027-3 Security Contracts	0	112,000	187,000	193,000	199,000
027-5 Office Refreshment	0	114,000	0	0	0
027-7 Others	14,000,000	32,181,000	11,000,000	11,330,000	11,670,000
030 Goods and Other Services Total	30,301,000	73,752,000	34,473,000	35,919,000	37,001,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	260,000	400,000	412,000	424,000	437,000
044-1 Social Grant	1,027,000	2,494,000	1,200,000	1,236,000	1,273,000

Vote 10 Education, Arts and Culture



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
080 Subsidies and other current transfers Total	1,287,000	2,894,000	1,612,000	1,660,000	1,710,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	244,000	1,015,000	0	0	0
110 Acquisition of capital assets Total	244,000	1,015,000	0	0	0
300 Operational Budget Total	101,940,000	496,999,000	120,308,000	124,330,000	128,065,000
GRAND TOTAL	101,940,000	496,999,000	120,308,000	124,330,000	128,065,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
042 Membership Fees And Subscriptions: Domestic					
Eastern and Southern African Management	260,000	400,000	412,000	424,360	437,091
042 Membership Fees And Subscriptions: Domestic Total	260,000	400,000	412,000	424,360	437,091
044 Individuals And Non-Profit Organizations					
UNESCO (Education for all)	112,097	150,000	700,000	721,000	742,630
Education Development Fund	876,000	920,000	0	0	0
Claims against the State	39,391	1,424,000	500,000	515,000	530,450
044 Individuals And Non-Profit Organizations Total	1,027,488	2,494,000	1,200,000	1,236,000	1,273,080

Vote 10 Education, Arts and Culture



Main Division 03 Programme, Quality Assurance (Pqa)

Number of full time employee Establishment: 0 Filled at present: 0 Funded in FY17-18 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Programme, Quality Assurance (Pqa)					
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	238,000	0	4,299,000	9,450,000	12,525,000
117 Construction, Renovation and Improvement	42,553,000	14,283,000	24,361,000	53,550,000	70,975,000
110 Acquisition of capital assets Total	42,791,000	14,283,000	28,660,000	63,000,000	83,500,000
200 Development Budget Total	42,791,000	14,283,000	28,660,000	63,000,000	83,500,000
GRAND TOTAL	42,791,000	14,283,000	28,660,000	63,000,000	83,500,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

Number of full time employee Establishment: 24671 Filled at present: 24040 Funded in FY17-18 24112

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Primary Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,352,746,000	5,149,370,000	5,936,907,000	6,115,014,000	6,273,814,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	612,401,000	599,938,000	647,235,000	666,651,000	686,650,000
003 Other Conditions of Service	118,201,000	169,810,000	300,944,000	309,971,000	319,272,000
004 Improvement of Remuneration Structure	0	105,000	0	0	0
005 Employers Contribution to the Social Security	33,000	21,550,000	22,585,000	23,262,000	23,959,000
010 Personnel Expenditure Total	6,083,381,000	5,940,773,000	6,907,671,000	7,114,898,000	7,303,695,000
030 Goods and Other Services					
022 Materials and Supplies	385,000	434,000	0	0	0
023 Transport	518,000	128,000	0	0	0
024 Utilities	2,007,000	1,044,000	0	0	0
025 Maintenance Expenses	296,000	158,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	607,000	0	0	0
027-2 Printing and Advertisements	0	48,000	0	0	0
027-5 Office Refreshment	0	15,000	0	0	0
027-7 Others	43,273,000	265,000	0	0	0
030 Goods and Other Services Total	46,479,000	2,699,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	21,000	0	0	0	0
043-1 Sub National Bodies	888,968,000	1,010,220,000	474,945,000	187,973,000	162,612,000
044-1 Social Grant	196,000	0	0	0	0
080 Subsidies and other current transfers Total	889,185,000	1,010,220,000	474,945,000	187,973,000	162,612,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	89,000	0	0	0	0
110 Acquisition of capital assets Total	89,000	0	0	0	0
300 Operational Budget Total	7,019,134,000	6,953,692,000	7,382,616,000	7,302,871,000	7,466,307,000

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,189,000	0	34,825,000	57,250,000	60,000,000
117 Construction, Renovation and Improvement	105,892,000	141,243,000	189,675,000	263,250,000	342,500,000
110 Acquisition of capital assets Total	107,081,000	141,243,000	224,500,000	320,500,000	402,500,000
130 Capital Transfers					
131 Government Organisations	158,218,000	133,730,000	122,500,000	181,000,000	110,082,000
130 Capital Transfers Total	158,218,000	133,730,000	122,500,000	181,000,000	110,082,000
200 Development Budget Total	265,299,000	274,973,000	347,000,000	501,500,000	512,582,000

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

GRAND TOTAL	7,284,433,000	7,228,665,000	7,729,616,000	7,804,371,000	7,978,889,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SMASE-WECSA	10,000	0	0	0	0
Regional Council: Caprivi	40,670,253	45,695,335	23,681,316	10,918,000	10,246,000
ADEA: ASSOCIATION FOR DEVELOPMENT OF EDUCATION IN AFRICA	10,655	0	0	0	0
041 Membership Fees And Subscriptions: International Total	40,690,908	45,695,335	23,681,316	10,918,000	10,246,000
043 Government Organizations					
Regional Council: Omusati	88,215,845	106,747,248	59,335,333	10,131,000	10,434,930
Regional Council: Hardap	50,626,791	55,099,135	20,020,772	10,221,000	10,527,630
Regional Council: Otjozondjupa	61,076,187	69,613,370	35,805,638	16,164,000	16,648,920
Regional Council: Omaheke	63,211,000	59,378,607	26,437,076	16,701,000	17,202,030
Regional Council: Khomas	91,884,576	114,585,015	43,465,315	20,167,000	10,772,000
Regional Council: Kunene	50,423,113	65,561,682	26,624,897	10,891,000	11,217,730
Regional Council: Oshana	68,188,068	75,359,911	31,222,415	11,535,000	10,881,000
Regional Council: Karas	53,781,055	61,481,431	17,165,063	17,336,714	10,857,000
Regional Council: Ohangwena	85,195,770	103,147,043	55,988,016	16,358,000	10,849,000
Regional Council: Oshikoto	93,087,691	95,373,648	45,820,237	16,278,000	10,766,000
Regional Council: Kavango West	0	0	29,307,350	10,600,000	10,918,000
Regional Council: Kavango East	100,942,675	113,314,631	39,861,416	10,260,000	10,567,800
Regional Council: Erongo	41,664,714	44,862,868	20,210,072	10,412,000	10,724,360
043 Government Organizations Total	848,297,485	964,524,589	451,263,600	177,054,714	152,366,400
044 Individuals And Non-Profit Organizations					
FAWENA	196,000	0	0	0	0
ISCBF	0	0	0	0	0
044 Individuals And Non-Profit Organizations Total	196,000	0	0	0	0
131 Government Organisations					
Regional Council: Omusati	19,111,621	16,459,000	18,907,000	20,383,000	16,957,000
Regional Council: Karas	3,498,230	3,360,000	3,646,000	4,211,000	3,409,000
Regional Council: Hardap	6,345,126	3,256,000	3,057,000	3,459,000	2,823,000
Regional Council: Otjozondjupa	17,988,772	9,986,000	11,541,000	12,919,000	10,587,000
Regional Council: Omaheke	7,641,130	4,469,000	4,379,000	5,175,000	4,153,000
Regional Council: Khomas	6,182,989	8,188,000	5,126,000	5,324,000	4,497,000
Regional Council: Kunene	8,417,570	11,618,000	6,398,000	7,037,000	5,807,000
Regional Council: Oshana	7,686,190	10,513,000	6,835,000	7,030,000	5,961,000
Regional Council: Ohangwena	30,131,929	17,486,000	22,601,000	24,211,000	20,195,000
Regional Council: Oshikoto	13,810,670	10,984,000	15,832,000	16,950,000	14,141,000
Regional Council: Kavango West	0	0	5,973,000	6,279,000	5,277,000

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
Regional Council: Kavango East	23,710,144	16,356,000	8,019,000	8,370,000	7,055,000
Regional Council: Caprivi	8,843,750	12,782,000	6,968,000	7,341,000	6,164,000
Upgrading of Bravel PS	0	3,500,000	0	0	0
Regional Council: Erongo	4,850,160	4,773,000	3,218,000	3,811,000	3,056,000
131 Government Organisations Total	158,218,281	133,730,000	122,500,000	132,500,000	110,082,000

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Number of full time employee Establishment: 11295 Filled at present: 10229 Funded in FY17-18 10242

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Secondary Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,038,243,000	1,997,328,000	2,239,332,000	2,263,565,000	2,275,823,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	236,501,000	247,070,000	295,528,000	304,395,000	313,525,000
003 Other Conditions of Service	32,574,000	95,249,000	190,768,000	196,493,000	202,388,000
004 Improvement of Remuneration Structure	0	844,000	0	0	0
005 Employers Contribution to the Social Security	4,000	7,861,000	8,291,000	8,543,000	8,800,000
010 Personnel Expenditure Total	2,307,322,000	2,348,352,000	2,733,919,000	2,772,996,000	2,800,536,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,083,000	2,470,000	1,250,000	1,288,000	1,327,000
022 Materials and Supplies	33,202,000	18,073,000	35,664,000	36,528,000	37,624,000
023 Transport	1,749,000	684,000	400,000	412,000	424,000
024 Utilities	1,426,000	2,579,000	4,500,000	4,635,000	4,774,000
025 Maintenance Expenses	696,000	1,182,000	150,000	155,000	160,000
026 Property Rental and Related Charges	553,000	899,000	600,000	618,000	637,000
027-1 Training Courses, Symposiums and Workshops	0	6,660,000	2,955,000	3,044,000	3,135,000
027-2 Printing and Advertisements	0	8,719,000	2,500,000	2,575,000	2,652,000
027-3 Security Contracts	0	324,000	334,000	344,000	354,000
027-5 Office Refreshment	0	35,000	0	0	0
027-7 Others	221,544,000	198,345,000	29,000,000	29,870,000	30,766,000
030 Goods and Other Services Total	262,253,000	239,970,000	77,353,000	79,469,000	81,853,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	9,000	256,000	263,000	271,000	279,000
043-1 Sub National Bodies	849,356,000	970,192,000	469,743,000	225,360,000	232,121,000
045-1 S.O.E.	26,240,000	24,564,000	25,000,000	25,750,000	26,523,000
080 Subsidies and other current transfers Total	875,605,000	995,012,000	495,006,000	251,381,000	258,923,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	350,000	502,000	0	0	0
103 Operational Equipment, Machinery And Plants	1,000	0	0	0	0
110 Acquisition of capital assets Total	351,000	502,000	0	0	0
300 Operational Budget Total	3,445,531,000	3,583,836,000	3,306,278,000	3,103,846,000	3,141,312,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	11,325,000	22,500,000	21,323,000
117 Construction, Renovation and Improvement	72,033,000	26,653,000	64,175,000	127,500,000	120,827,000
110 Acquisition of capital assets Total	72,033,000	26,653,000	75,500,000	150,000,000	142,150,000
130 Capital Transfers					
131 Government Organisations	52,106,000	77,643,000	53,000,000	55,000,000	40,000,000
130 Capital Transfers Total	52,106,000	77,643,000	53,000,000	55,000,000	40,000,000
200 Development Budget Total	124,139,000	104,296,000	128,500,000	205,000,000	182,150,000

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

GRAND TOTAL	3,569,670,000	3,688,132,000	3,434,778,000	3,308,846,000	3,323,462,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership fees and subscription fees	0	0	0	0	0
ADEA: Association For Development of Education in Africa	0	0	0	0	0
SMASE-WECSA	0	0	0	0	0
Malawi Institute for Counselling	0	0	0	0	0
International Organisation	8,839	255,500	0	0	0
041 Membership Fees And Subscriptions: International Total	8,839	255,500	0	0	0
043 Government Organizations					
Regional Council: Oshikoto	69,507,792	75,756,154	41,039,561	12,271,000	12,639,130
Regional Council: Omaheke	48,449,321	64,696,581	21,252,478	11,890,000	12,246,700
Regional Council: Khomas	97,413,480	103,724,965	45,198,645	16,555,000	17,051,650
Regional Council: Kunene	54,753,462	60,837,511	26,127,743	16,912,000	17,419,360
Regional Council: Erongo	38,812,317	46,892,671	15,292,859	15,751,645	16,224,194
Regional Council: Oshana	73,794,965	88,202,263	39,700,063	10,891,000	11,217,730
Regional Council: Hardap	48,054,991	48,484,422	18,977,478	19,546,802	20,133,206
Regional Council: Ohangwena	97,220,014	100,508,553	58,343,905	15,094,000	15,546,820
Regional Council: Karas	45,715,700	41,880,263	20,019,701	12,630,000	13,008,900
Regional Council: Kavango West	0	0	15,937,775	12,416,000	12,788,480
Regional Council: Kavango East	70,984,760	108,351,144	33,456,601	12,446,000	12,819,380
Regional Council: Caprivi	37,258,168	38,584,248	22,585,806	13,263,000	13,660,890
Regional Council: Omusati	90,082,659	112,239,743	57,292,859	19,541,000	20,127,230
University of Namibia (UNAM)	0	0	24,000,000	24,720,000	25,461,600
Regional Council: Otjozondjupa	77,308,541	80,033,179	30,517,849	11,433,000	11,775,990
043 Government Organizations Total	849,356,171	970,191,697	469,743,323	225,360,447	232,121,261
044 Individuals And Non-Profit Organizations					
Education Institute of Impaired Children	0	0	0	0	0
044 Individuals And Non-Profit Organizations Total	0	0	0	0	0
045 Public And Departmental Enterprises And Private Industries					
University of Cambridge	26,240,330	24,564,000	25,000,000	25,750,000	26,522,500
045 Public And Departmental Enterprises And Private Industries Total	26,240,330	24,564,000	25,000,000	25,750,000	26,522,500
131 Government Organisations					
Regional Council: Ohangwena	6,616,000	10,071,000	5,768,000	5,985,000	4,353,000
Regional Council: Hardap	2,178,000	3,315,000	2,678,000	2,779,000	2,021,000
Regional Council: Otjozondjupa	3,152,000	4,882,000	3,889,000	4,036,000	2,935,000

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
Regional Council: Omaheke	2,081,000	3,168,000	3,220,000	3,341,000	2,430,000
Regional Council: Khomas	6,256,000	9,523,000	6,020,000	6,247,000	4,543,000
Regional Council: Kunene	2,291,000	3,488,000	3,247,000	3,369,000	2,450,000
Regional Council: Erongo	2,949,000	4,490,000	3,090,000	3,207,000	2,332,000
Regional Council: Omusati	7,038,111	10,714,000	6,363,000	6,604,000	4,803,000
Regional Council: Karas	2,119,000	3,225,000	2,871,000	2,980,000	2,167,000
Regional Council: Oshikoto	4,847,000	5,000,000	4,543,000	4,714,000	3,429,000
Regional Council: Kavango West	0	0	1,942,000	2,016,000	1,467,000
Regional Council: Kavango East	6,097,000	9,279,000	3,024,000	3,138,000	2,282,000
Regional Council: Caprivi	2,500,000	3,807,000	2,335,000	2,423,000	1,762,000
Regional Council: Oshana	3,982,247	6,681,000	4,010,000	4,161,000	3,026,000
131 Government Organisations Total	52,106,358	77,643,000	53,000,000	55,000,000	40,000,000

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

Number of full time employee Establishment: 414 Filled at present: 311 Funded in FY17-18 354

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

Main Operations Community Library and Information Services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Namibia Library and Information Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	57,089,000	59,532,000	72,279,000	74,446,000	76,679,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,852,000	6,557,000	9,543,000	9,830,000	10,124,000
003 Other Conditions of Service	347,000	1,032,000	6,882,000	7,088,000	7,300,000
004 Improvement of Remuneration Structure	0	60,000	0	0	0
005 Employers Contribution to the Social Security	0	279,000	299,000	307,000	315,000
010 Personnel Expenditure Total	64,288,000	67,460,000	89,003,000	91,671,000	94,418,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	449,000	765,000	150,000	155,000	160,000
022 Materials and Supplies	9,154,000	9,471,000	94,000	96,000	99,000
023 Transport	239,000	100,000	0	0	0
024 Utilities	3,546,000	4,669,000	2,500,000	2,575,000	2,652,000
025 Maintenance Expenses	56,000	222,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,000,000	1,256,000	100,000	103,000	106,000
027-2 Printing and Advertisements	582,000	225,000	0	0	0
027-3 Security Contracts	0	216,000	46,000	47,000	48,000
027-5 Office Refreshment	0	6,000	0	0	0
027-7 Others	7,000,000	4,781,000	1,500,000	1,545,000	1,591,000
030 Goods and Other Services Total	22,026,000	21,711,000	4,390,000	4,521,000	4,656,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	51,000	78,000	80,000	82,000	84,000
042 Membership Fees And Subscriptions: Domestic	0	1,000	1,000	1,000	1,000
043-1 Sub National Bodies	27,090,000	27,893,000	5,443,000	5,607,000	5,775,000
044-1 Social Grant	229,000	1,136,000	1,170,000	1,205,000	1,241,000
080 Subsidies and other current transfers Total	27,370,000	29,108,000	6,694,000	6,895,000	7,101,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	227,000	1,500,000	0	0	0
110 Acquisition of capital assets Total	227,000	1,500,000	0	0	0
300 Operational Budget Total	113,911,000	119,779,000	100,087,000	103,087,000	106,175,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,502,000	0	905,000	0	0
117 Construction, Renovation and Improvement	6,276,000	12,250,000	5,126,000	5,000,000	0
110 Acquisition of capital assets Total	7,778,000	12,250,000	6,031,000	5,000,000	0
200 Development Budget Total	7,778,000	12,250,000	6,031,000	5,000,000	0

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

GRAND TOTAL	121,689,000	132,029,000	106,118,000	108,087,000	106,175,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Association of School Librarianship (IASL)	17,748	13,000	13,000	13,390	13,000
National Arhieves	32,836	65,000	67,000	69,010	71,080
041 Membership Fees And Subscriptions: International Total	50,584	78,000	80,000	82,400	84,080
042 Membership Fees And Subscriptions: Domestic					
Museums Association of Namibia	0	1,000	1,000	1,000	1,000
042 Membership Fees And Subscriptions: Domestic Total	0	1,000	1,000	1,000	1,000
043 Government Organizations					
Regional Council: Oshana	2,475,000	2,100,000	474,481	488,715	503,377
Regional Council: Caprivi	1,025,000	1,365,000	170,251	175,359	180,619
Regional Council: Kavango East	2,414,000	2,412,000	303,553	312,660	322,039
Regional Council: Kavango West	0	0	139,734	143,926	148,244
Regional Council: Oshikoto	1,676,000	1,693,000	151,107	155,640	160,309
Regional Council: Omusati	2,342,000	2,151,000	309,922	319,220	328,796
Regional Council: Erongo	1,487,000	1,703,000	715,106	736,559	758,656
Regional Council: Kunene	1,673,000	1,170,000	246,539	253,935	261,553
Regional Council: Khomas	3,271,000	3,423,000	591,420	609,163	627,437
Regional Council: Omaheke	1,834,000	1,859,200	324,007	333,727	343,739
Regional Council: Otjozondjupa	1,980,000	1,950,000	257,237	264,954	272,903
Regional Council: Hardap	1,819,000	1,927,000	366,539	377,535	388,861
Regional Council: Karas	1,778,000	1,789,000	783,652	807,162	831,376
Regional Council: Ohangwena	3,316,000	4,351,000	609,912	628,209	647,056
043 Government Organizations Total	27,090,000	27,893,200	5,443,460	5,606,764	5,774,967
044 Individuals And Non-Profit Organizations					
Namibia Library and Information Council	229,000	1,136,000	1,170,080	1,205,182	1,241,338
044 Individuals And Non-Profit Organizations Total	229,000	1,136,000	1,170,080	1,205,182	1,241,338

Vote 10 Education, Arts and Culture



Main Division 07 Adult Education

Number of full time employee Establishment: 2319 Filled at present: 2286 Funded in FY17-18 2292

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Adult Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	103,144,000	118,447,000	123,906,000	127,622,000	131,451,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,224,000	5,938,000	6,659,000	6,860,000	7,066,000
003 Other Conditions of Service	658,000	1,810,000	2,572,000	2,650,000	2,730,000
004 Improvement of Remuneration Structure	0	80,000	0	0	0
005 Employers Contribution to the Social Security	16,000	639,000	760,000	784,000	809,000
010 Personnel Expenditure Total	110,042,000	126,914,000	133,897,000	137,916,000	142,056,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	619,000	385,000	150,000	155,000	160,000
022 Materials and Supplies	100,000	329,000	50,000	52,000	54,000
023 Transport	1,138,000	101,000	0	0	0
024 Utilities	199,000	383,000	450,000	464,000	478,000
025 Maintenance Expenses	1,000	85,000	50,000	52,000	54,000
027-1 Training Courses, Symposiums and Workshops	1,000,000	2,262,000	100,000	103,000	106,000
027-2 Printing and Advertisements	732,000	3,146,000	0	0	0
027-5 Office Refreshment	0	25,000	0	0	0
027-7 Others	5,001,000	3,545,000	0	0	0
030 Goods and Other Services Total	8,790,000	10,261,000	800,000	826,000	852,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,218,000	1,672,000	1,722,000	1,773,000	1,826,000
043-1 Sub National Bodies	156,969,000	182,238,000	33,753,000	34,766,000	35,809,000
044-1 Social Grant	1,594,000	1,714,000	1,765,000	1,818,000	1,873,000
080 Subsidies and other current transfers Total	159,781,000	185,624,000	37,240,000	38,357,000	39,508,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 07 Adult Education

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	366,000	500,000	0	0	0
110 Acquisition of capital assets Total	366,000	500,000	0	0	0
300 Operational Budget Total	278,979,000	323,299,000	171,937,000	177,099,000	182,416,000
GRAND TOTAL	278,979,000	323,299,000	171,937,000	177,099,000	182,416,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth and Learning	1,217,526	1,672,000	1,722,000	1,773,660	1,826,870
041 Membership Fees And Subscriptions: International Total	1,217,526	1,672,000	1,722,000	1,773,660	1,826,870
043 Government Organizations					
Regional Council: Oshana	1,601,000	1,659,000	95,890	98,767	101,730
NAMCOL	130,146,000	152,939,000	30,000,000	30,900,000	31,827,000
NOLNET	433,000	466,000	480,000	494,400	509,232
Regional Council: Caprivi	868,000	943,000	243,093	250,386	257,897
Regional Council: Kavango East	2,993,000	2,937,000	236,506	243,601	250,909
Regional Council: Kavango West	0	0	178,803	184,167	189,692
Regional Council: Oshikoto	1,460,000	1,573,000	192,989	198,779	204,742
Regional Council: Omusati	3,034,000	3,095,000	93,208	96,004	98,884
Regional Council: Erongo	1,485,000	1,397,000	501,820	516,875	532,381
Regional Council: Kunene	2,124,000	1,975,000	167,186	172,202	177,368
Regional Council: Khomas	3,296,000	3,415,000	277,072	285,384	293,946
Regional Council: Omaheke	1,635,000	2,471,000	233,919	240,937	248,165
Regional Council: Otjozondjupa	2,485,000	1,598,000	291,269	300,007	309,007
Regional Council: Hardap	2,274,000	2,357,000	236,923	244,031	251,352
Regional Council: Karas	2,128,000	2,114,000	170,058	175,160	180,415
Regional Council: Ohangwena	1,007,490	3,299,000	354,580	365,217	376,174
043 Government Organizations Total	156,969,490	182,238,000	33,753,316	34,765,915	35,808,893
044 Individuals And Non-Profit Organizations					
National Literacy Trust	1,594,000	1,714,000	1,765,000	1,818,000	1,872,000
044 Individuals And Non-Profit Organizations Total	1,594,000	1,714,000	1,765,000	1,818,000	1,872,000

Vote 10 Education, Arts and Culture



Main Division 08 HIV and Aids Monitoring Unit

Number of full time employee Establishment: 4 Filled at present: 4 Funded in FY17-18 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Hamu					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,183,000	2,169,000	1,493,000	1,538,000	1,584,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	207,000	199,000	185,000	191,000	197,000
003 Other Conditions of Service	7,000	240,000	156,000	161,000	166,000
005 Employers Contribution to the Social Security	0	5,000	4,000	4,000	4,000
010 Personnel Expenditure Total	1,397,000	2,613,000	1,838,000	1,894,000	1,951,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	224,000	326,000	100,000	103,000	106,000
022 Materials and Supplies	55,000	380,000	50,000	52,000	54,000
023 Transport	179,000	207,000	0	0	0
024 Utilities	0	35,000	0	0	0
025 Maintenance Expenses	0	33,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	500,000	1,573,000	100,000	103,000	106,000
027-2 Printing and Advertisements	500,000	373,000	0	0	0
027-5 Office Refreshment	7,000	3,000	0	0	0
027-7 Others	3,080,000	975,000	0	0	0
030 Goods and Other Services Total	4,545,000	3,905,000	250,000	258,000	266,000
300 Operational Budget Total	5,942,000	6,518,000	2,088,000	2,152,000	2,217,000
GRAND TOTAL	5,942,000	6,518,000	2,088,000	2,152,000	2,217,000

Additional Notes:

Vote 10 Education, Arts and Culture



Main Division 09 Pre-Primary

Number of full time employee Establishment: 789 **Filled at present:** 556 **Funded in FY17-18** 700

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Pre-Primary					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	110,544,000	102,296,000	122,976,000	126,665,000	130,466,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,169,000	9,865,000	16,306,000	16,798,000	17,300,000
003 Other Conditions of Service	2,622,000	614,000	17,296,000	17,816,000	18,349,000
005 Employers Contribution to the Social Security	0	477,000	491,000	505,000	520,000
010 Personnel Expenditure Total	124,335,000	113,252,000	157,069,000	161,784,000	166,635,000
030 Goods and Other Services					
022 Materials and Supplies	78,000	11,000	0	0	0
023 Transport	48,000	0	0	0	0
024 Utilities	544,000	0	0	0	0
025 Maintenance Expenses	40,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	142,000	0	0	0
027-7 Others	18,100,000	21,354,000	0	0	0
030 Goods and Other Services Total	18,810,000	21,507,000	0	0	0
080 Subsidies and other current transfers					
043-1 Sub National Bodies	59,613,000	56,029,000	10,870,000	11,196,000	11,532,000
080 Subsidies and other current transfers Total	59,613,000	56,029,000	10,870,000	11,196,000	11,532,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	15,000	0	0	0	0
110 Acquisition of capital assets Total	15,000	0	0	0	0
300 Operational Budget Total	202,773,000	190,788,000	167,939,000	172,980,000	178,167,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	19,965,000	0	0	0	0
110 Acquisition of capital assets Total	19,965,000	0	0	0	0
130 Capital Transfers					
131 Government Organisations	14,441,000	0	0	0	0

Vote 10 Education, Arts and Culture



Main Division 09 Pre-Primary

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
130 Capital Transfers Total	14,441,000	0	0	0	0
200 Development Budget Total	34,406,000	0	0	0	0
GRAND TOTAL	237,179,000	190,788,000	167,939,000	172,980,000	178,167,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Regional Council: Karas	3,967,000	4,204,000	558,210	574,956	592,205
Regional Council: Kavango East	5,626,000	5,123,000	852,438	878,011	904,351
Regional Council: Kavango West	0	0	566,856	583,862	601,378
Regional Council: Oshikoto	2,450,000	2,507,000	690,540	711,256	732,594
Regional Council: Ohangwena	5,917,000	6,002,000	921,330	948,970	977,439
Regional Council: Omusati	5,223,276	2,937,000	1,460,669	1,504,489	1,549,624
Regional Council: Oshana	4,832,000	4,850,000	696,089	716,972	738,481
Regional Council: Erongo	861,000	2,788,000	82,871	85,357	87,918
Regional Council:Kunene	3,840,000	4,008,000	376,241	387,528	399,154
Regional Council: Khomas	11,866,789	6,109,000	1,449,615	1,493,103	1,537,897
Regional Council: Omaheke	4,049,000	4,783,000	1,080,116	1,112,519	1,145,895
Regional Council: Otjozondjupa	4,602,000	6,330,000	965,169	994,124	1,023,948
Regional Council: Caprivi	2,174,000	2,042,000	695,606	716,474	737,968
Regional Council: Hardap	4,205,000	4,346,000	474,017	488,238	502,885
043 Government Organizations Total	59,613,065	56,029,000	10,869,767	11,195,860	11,531,736
131 Government Organisations					
Regional Council: Karas	148,000	0	0	0	0
Regional Council: Kavango East	3,123,000	0	0	0	0
Regional Council: Kavango West	0	0	0	0	0
Regional Council: Oshikoto	2,149,000	0	0	0	0
Regional Council: Ohangwena	3,058,000	0	0	0	0
Regional Council: Omusati	1,315,710	0	0	0	0
Regional Council: Oshana	1,067,000	0	0	0	0
Regional Council: Erongo	142,000	0	0	0	0
Regional Council:Kunene	614,000	0	0	0	0
Regional Council: Khomas	796,000	0	0	0	0
Regional Council: Omaheke	704,000	0	0	0	0
Regional Council: Otjozondjupa	132,000	0	0	0	0
Regional Council: Hardap	190,000	0	0	0	0
Regional Council: Caprivi	1,002,000	0	0	0	0
131 Government Organisations Total	14,440,710	0	0	0	0

Vote 10 Education, Arts and Culture



Main Division 10 Building and Infrastructure

Number of full time employee Establishment: 0 Filled at present: 0 Funded in FY17-18 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Vocational & Technical Training (Nta)					
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	51,843,000	98,255,000	65,500,000	66,463,000	50,350,000
110 Acquisition of capital assets Total	51,843,000	98,255,000	65,500,000	66,463,000	50,350,000
200 Development Budget Total	51,843,000	98,255,000	65,500,000	66,463,000	50,350,000
GRAND TOTAL	51,843,000	98,255,000	65,500,000	66,463,000	50,350,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 11 Arts

Number of full time employee Establishment: 206 **Filled at present:** 158 **Funded in FY17-18** 206

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
11 Arts					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,029,000	27,050,000	54,430,000	56,063,000	57,745,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,602,000	2,336,000	7,239,000	7,456,000	7,680,000
003 Other Conditions of Service	557,000	746,000	2,399,000	2,471,000	2,545,000
004 Improvement of Remuneration Structure	0	80,000	0	0	0
005 Employers Contribution to the Social Security	0	116,000	248,000	256,000	264,000
010 Personnel Expenditure Total	21,188,000	30,328,000	64,316,000	66,246,000	68,234,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,185,000	1,076,000	300,000	309,000	318,000
022 Materials and Supplies	1,102,000	722,000	130,000	134,000	138,000
023 Transport	226,000	0	0	0	0
024 Utilities	1,619,000	3,384,000	2,500,000	2,575,000	2,652,000
025 Maintenance Expenses	458,000	123,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	832,000	680,000	100,000	103,000	106,000
027-2 Printing and Advertisements	0	129,000	0	0	0
027-3 Security Contracts	0	960,000	168,000	173,000	178,000
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	5,000,000	3,284,000	0	0	0
030 Goods and Other Services Total	10,422,000	10,363,000	3,198,000	3,294,000	3,392,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	12,000	12,000	12,000	12,000
043-1 Sub National Bodies	10,564,000	13,808,000	12,610,000	12,988,000	13,378,000
044-1 Social Grant	7,350,000	8,041,000	8,282,000	8,530,000	8,786,000
080 Subsidies and other current transfers Total	17,914,000	21,861,000	20,904,000	21,530,000	22,176,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 11 Arts

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	58,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	58,000	900,000	0	0	0
110 Acquisition of capital assets Total	116,000	900,000	0	0	0
300 Operational Budget Total	49,640,000	63,452,000	88,418,000	91,070,000	93,802,000
GRAND TOTAL	49,640,000	63,452,000	88,418,000	91,070,000	93,802,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	0	12,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	0	12,000	12,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic					
Music Association: College of Arts	0	0	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	0	0	0	0
043 Government Organizations					
National Arts Council	4,999,000	7,980,000	3,379,000	3,480,370	3,584,781
National Arts Gallery	5,565,000	5,828,000	9,230,848	9,507,773	9,793,007
043 Government Organizations Total	10,564,000	13,808,000	12,609,848	12,988,143	13,377,788
044 Individuals And Non-Profit Organizations					
Otjiwarongo Art Centre	0	113,000	116,000	119,480	123,064
John Mwafangewo Art Centre	0	210,000	216,000	222,480	229,154
National Theatretre of Namibia	7,350,000	7,717,500	7,950,000	8,188,500	8,434,155
044 Individuals And Non-Profit Organizations Total	7,350,000	8,040,500	8,282,000	8,530,460	8,786,374

Vote 10 Education, Arts and Culture



Main Division 12 Culture

Number of full time employee Establishment: 185 **Filled at present:** 143 **Funded in FY17-18** 185

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

Main Operations Facilitation of cultural understanding and tolerance: This activity cultural festivals are organised on constituency, regional, and national levels, bringing Namibians together from all walks of life in order to create unity in our rich cultural diversity. 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 their 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, and 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 signatories like Heads of States. This is further realised through exchange visits with other sovereign states, particularly those with whom Namibia signed Memoranda 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 their 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
12 Culture					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,021,000	24,068,000	23,631,000	24,340,000	25,070,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,958,000	2,862,000	3,054,000	3,146,000	3,240,000
003 Other Conditions of Service	233,000	1,320,000	2,089,000	2,152,000	2,217,000
004 Improvement of Remuneration Structure	0	200,000	0	0	0
005 Employers Contribution to the Social Security	0	114,000	115,000	118,000	122,000
010 Personnel Expenditure Total	21,212,000	28,564,000	28,889,000	29,756,000	30,649,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,895,000	2,302,000	300,000	309,000	318,000
022 Materials and Supplies	276,000	597,000	0	0	0
023 Transport	841,000	0	0	0	0
024 Utilities	1,249,000	3,976,000	1,500,000	1,545,000	1,591,000
025 Maintenance Expenses	1,000	52,000	0	0	0
026 Property Rental and Related Charges	752,000	150,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,000,000	778,000	100,000	103,000	106,000

Vote 10 Education, Arts and Culture



Main Division 12 Culture

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
027-2 Printing and Advertisements	326,000	409,000	0	0	0
027-3 Security Contracts	0	1,008,000	250,000	258,000	266,000
027-5 Office Refreshment	0	10,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	200,000	0	0	0
027-7 Others	12,000,000	3,106,000	0	0	0
030 Goods and Other Services Total	20,340,000	12,588,000	2,150,000	2,215,000	2,281,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	9,000	1,083,000	1,115,000	1,148,000	1,182,000
043-2 Other Extra Budgetary Bodies	9,235,000	9,697,000	10,987,000	11,317,000	11,658,000
044-1 Social Grant	3,823,000	4,014,000	4,134,000	4,259,000	4,385,000
080 Subsidies and other current transfers Total	13,067,000	14,794,000	16,236,000	16,724,000	17,225,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	39,000	0	0	0	0
110 Acquisition of capital assets Total	39,000	0	0	0	0
300 Operational Budget Total	54,658,000	55,946,000	47,275,000	48,695,000	50,155,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	14,975,000	3,500,000	0	0	0
110 Acquisition of capital assets Total	14,975,000	3,500,000	0	0	0
130 Capital Transfers					
131 Government Organisations	5,000,000	15,501,000	9,000,000	33,894,000	5,000,000
130 Capital Transfers Total	5,000,000	15,501,000	9,000,000	33,894,000	5,000,000
200 Development Budget Total	19,975,000	19,001,000	9,000,000	33,894,000	5,000,000

Vote 10 Education, Arts and Culture



Main Division 12 Culture

GRAND TOTAL	74,633,000	74,947,000	56,275,000	82,589,000	55,155,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Various Organizations: State Museums	9,006	1,083,000	1,115,000	1,148,450	1,182,000
041 Membership Fees And Subscriptions: International Total	9,006	1,083,000	1,115,000	1,148,450	1,182,000
043 Government Organizations					
National Heritage Council	9,235,000	9,697,000	10,987,000	11,316,610	11,658,000
043 Government Organizations Total	9,235,000	9,697,000	10,987,000	11,316,610	11,658,000
044 Individuals And Non-Profit Organizations					
Namibia Chapter; Liberation Heritage Programme	2,000,000	2,100,000	2,153,000	2,217,590	2,284,118
Museum Association of Namibia	1,000,000	1,050,000	1,058,000	1,089,740	1,122,432
PACON	823,000	864,000	923,000	950,690	979,211
Individuals and Non-Profit Organizations	0	0	0	0	0
044 Individuals And Non-Profit Organizations Total	3,823,000	4,014,000	4,134,000	4,258,020	4,385,761
131 Government Organisations					
Brandberg National Monument	5,000,000	5,451,000	0	0	0
Eenhana Heroes Memorial	0	10,050,000	0	0	0
Luderitz Waterfront	0	0	9,000,000	33,894,000	5,000,000
131 Government Organisations Total	5,000,000	15,501,000	9,000,000	33,894,000	5,000,000

Vote 11 National Council



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,910,000	45,863,000	60,990,000	61,950,000	63,167,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,405,000	4,279,000	8,048,000	7,970,000	8,104,000
003 Other Conditions of Service	1,225,000	2,320,000	1,323,000	1,270,000	1,318,000
004 Improvement of Remuneration Structure	3,302,000	0	0	0	0
005 Employers Contribution to the Social Security	82,000	76,000	111,000	112,000	116,000
010 Personnel Expenditure Total	49,924,000	52,538,000	70,472,000	71,302,000	72,705,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,280,000	13,250,000	21,945,000	23,000,000	23,300,000
022 Materials and Supplies	348,000	359,000	505,000	536,000	563,000
023 Transport	1,142,000	770,000	6,859,000	8,300,000	8,412,000
024 Utilities	2,068,000	3,004,000	5,038,000	5,535,000	4,580,000
025 Maintenance Expenses	1,380,000	785,000	2,650,000	1,319,000	500,000
027-1 Training Courses, Symposiums and Workshops	871,000	248,000	1,210,000	1,485,000	1,650,000
027-2 Printing and Advertisements	602,000	302,000	800,000	865,000	980,000
027-4 Entertainment-Politicians	402,000	209,000	0	0	0
027-5 Office Refreshment	14,000	30,000	145,000	155,000	165,000
027-6 Official Entertainment/Corporate Gifts	84,000	55,000	535,000	585,000	635,000
027-7 Others	918,000	457,000	2,550,000	2,900,000	3,150,000
030 Goods and Other Services Total	21,109,000	19,469,000	42,237,000	44,680,000	43,935,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	736,000	836,000	845,000	880,000	900,000
042 Membership Fees And Subscriptions: Domestic	4,000	5,000	5,000	5,000	5,000
043-1 Sub National Bodies	12,588,000	34,968,000	0	0	0
080 Subsidies and other current transfers Total	13,328,000	35,809,000	850,000	885,000	905,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	292,000	600,000	1,618,000	1,000,000	1,000,000
110 Acquisition of capital assets Total	292,000	600,000	1,618,000	1,000,000	1,000,000
300 Operational Budget Total	84,653,000	108,416,000	115,177,000	117,867,000	118,545,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	6,311,000	3,728,000	0	0	0

Vote 11 National Council



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	6,311,000	3,728,000	0	0	0
Total					
200 Development Budget Total	6,311,000	3,728,000	0	0	0
GRAND TOTAL	90,964,000	112,144,000	115,177,000	117,867,000	118,545,000

Vote 11 National Council



Main Division 01 Office Of The Chairman

Number of full time employee Establishment: 12 **Filled at present:** 13 **Funded in FY17-18** 13

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office Of The Chairman					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,271,000	4,565,000	5,375,000	5,400,000	5,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	445,000	462,000	620,000	625,000	630,000
003 Other Conditions of Service	804,000	580,000	350,000	320,000	308,000
005 Employers Contribution to the Social Security	8,000	9,000	10,000	10,000	11,000
010 Personnel Expenditure Total	5,528,000	5,616,000	6,355,000	6,355,000	6,749,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,914,000	3,724,000	4,500,000	4,600,000	4,700,000
022 Materials and Supplies	79,000	86,000	95,000	96,000	98,000
023 Transport	635,000	55,000	1,400,000	2,500,000	2,667,000
024 Utilities	487,000	696,000	1,042,000	1,050,000	1,080,000
025 Maintenance Expenses	18,000	15,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	127,000	56,000	120,000	135,000	150,000
027-2 Printing and Advertisements	44,000	17,000	50,000	165,000	180,000
027-4 Entertainment-Politicians	45,000	31,000	0	0	0
027-5 Office Refreshment	5,000	14,000	20,000	25,000	30,000
027-6 Official Entertainment/Corporate Gifts	50,000	44,000	35,000	35,000	35,000
027-7 Others	20,000	42,000	1,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	5,424,000	4,780,000	8,262,000	9,606,000	9,940,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	22,000	307,000	218,000	100,000	100,000
110 Acquisition of capital assets Total	22,000	307,000	218,000	100,000	100,000
300 Operational Budget Total	10,974,000	10,703,000	14,835,000	16,061,000	16,789,000

Vote 11 National Council



Main Division 01 Office Of The Chairman

GRAND TOTAL	10,974,000	10,703,000	14,835,000	16,061,000	16,789,000
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Additional Notes:

Vote 11 National Council



Main Division 02 Administration

Number of full time employee Establishment: 57 **Filled at present:** 50 **Funded in FY17-18** 50

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,639,000	41,298,000	18,000,000	18,550,000	19,017,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,960,000	3,817,000	1,880,000	1,900,000	1,920,000
003 Other Conditions of Service	421,000	1,740,000	393,000	350,000	410,000
004 Improvement of Remuneration Structure	3,302,000	0	0	0	0
005 Employers Contribution to the Social Security	74,000	67,000	42,000	42,000	44,000
010 Personnel Expenditure Total	44,396,000	46,922,000	20,315,000	20,842,000	21,391,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,366,000	9,526,000	2,125,000	3,000,000	3,100,000
022 Materials and Supplies	269,000	273,000	325,000	350,000	370,000
023 Transport	507,000	715,000	4,059,000	4,300,000	4,245,000
024 Utilities	1,581,000	2,308,000	3,996,000	4,485,000	3,500,000
025 Maintenance Expenses	1,362,000	770,000	2,650,000	1,319,000	500,000
027-1 Training Courses, Symposiums and Workshops	744,000	192,000	570,000	600,000	700,000
027-2 Printing and Advertisements	558,000	285,000	450,000	350,000	400,000
027-4 Entertainment-Politicians	357,000	178,000	0	0	0
027-5 Office Refreshment	9,000	16,000	20,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	34,000	11,000	500,000	550,000	600,000
027-7 Others	898,000	415,000	450,000	600,000	750,000
030 Goods and Other Services Total	15,685,000	14,689,000	15,145,000	15,574,000	14,185,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	736,000	836,000	845,000	880,000	900,000
042 Membership Fees And Subscriptions: Domestic	4,000	5,000	5,000	5,000	5,000
043-1 Sub National Bodies	12,588,000	34,968,000	0	0	0
080 Subsidies and other current transfers Total	13,328,000	35,809,000	850,000	885,000	905,000

Vote 11 National Council



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	270,000	293,000	500,000	500,000	400,000
110 Acquisition of capital assets Total	270,000	293,000	500,000	500,000	400,000
300 Operational Budget Total	73,679,000	97,713,000	36,810,000	37,801,000	36,881,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	6,311,000	3,728,000	0	0	0
110 Acquisition of capital assets Total	6,311,000	3,728,000	0	0	0
200 Development Budget Total	6,311,000	3,728,000	0	0	0
GRAND TOTAL	79,990,000	101,441,000	36,810,000	37,801,000	36,881,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
PAP	0	0	0	0	0
CPA Hanzard editor	1,524	0	10,000	10,000	10,000
CPA Sergeant at arms	5,392	0	10,000	10,000	10,000
CPA committee clerk	0	0	1,000	10,000	10,000
IPU	0	50,000	38,000	38,000	38,000
APU	207,396	240,000	0	0	0
CPA Secretary General	5,552	0	10,000	10,000	10,000
IPU	50,000	10,000	8,000	9,000	10,000
Association of Senate	483,506	479,000	500,000	509,700	516,500
Institute of internal auditors	2,830	3,000	10,000	11,000	12,000
ESAAG	0	12,000	12,000	13,000	13,000
JUTA	30,110	30,000	35,000	37,000	38,000
SADC organisation	0	2,000	200,000	220,000	230,000
PRISA	2,000	0	0	0	0
PRISA	0	0	2,000	2,300	2,500
041 Membership Fees And Subscriptions: International Total	788,310	826,000	836,000	880,000	900,000
042 Membership Fees And Subscriptions: Domestic					
law society	3,514	5,000	5,000	5,000	5,000
042 Membership Fees And Subscriptions: Domestic Total	3,514	5,000	5,000	5,000	5,000

Vote 11 National Council



Main Division 03 National Council/Specialized Services

Number of full time employee Establishment: 65 Filled at present: 51 Funded in FY17-18 51

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 National Council/Specialized Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	37,615,000	38,000,000	38,350,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	5,548,000	5,445,000	5,554,000
003 Other Conditions of Service	0	0	580,000	600,000	600,000
005 Employers Contribution to the Social Security	0	0	59,000	60,000	61,000
010 Personnel Expenditure Total	0	0	43,802,000	44,105,000	44,565,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	15,320,000	15,400,000	15,500,000
022 Materials and Supplies	0	0	85,000	90,000	95,000
023 Transport	0	0	1,400,000	1,500,000	1,500,000
027-1 Training Courses, Symposiums and Workshops	0	0	520,000	750,000	800,000
027-2 Printing and Advertisements	0	0	300,000	350,000	400,000
027-5 Office Refreshment	0	0	105,000	110,000	115,000
027-7 Others	0	0	1,100,000	1,300,000	1,400,000
030 Goods and Other Services Total	0	0	18,830,000	19,500,000	19,810,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	900,000	400,000	500,000
110 Acquisition of capital assets Total	0	0	900,000	400,000	500,000
300 Operational Budget Total	0	0	63,532,000	64,005,000	64,875,000
GRAND TOTAL	0	0	63,532,000	64,005,000	64,875,000
Additional Notes:					

Vote 12 Gender Equality and Child Welfare



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	111,260,000	108,865,000	135,545,000	139,612,000	143,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,965,000	13,515,000	16,457,000	16,950,000	17,458,000
003 Other Conditions of Service	2,824,000	1,641,000	7,668,000	2,298,000	2,535,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	452,000	508,000	523,000	539,000
010 Personnel Expenditure Total	127,049,000	124,473,000	160,178,000	159,383,000	164,332,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,937,000	4,064,000	6,061,000	6,243,000	6,430,000
022 Materials and Supplies	3,724,000	3,655,000	8,136,000	8,569,000	8,825,000
023 Transport	33,326,000	8,209,000	24,645,000	25,384,000	26,146,000
024 Utilities	14,466,000	14,618,000	18,445,000	18,998,000	19,569,000
025 Maintenance Expenses	657,000	534,000	560,000	577,000	594,000
026 Property Rental and Related Charges	1,288,000	1,051,000	1,568,000	1,615,000	1,663,000
027-1 Training Courses, Symposiums and Workshops	2,751,000	1,302,000	3,112,000	3,206,000	3,302,000
027-2 Printing and Advertisements	200,000	257,000	780,000	803,000	827,000
027-3 Security Contracts	4,297,000	5,288,000	6,468,000	6,662,000	6,862,000
027-4 Entertainment-Politicians	42,000	46,000	46,000	47,000	49,000
027-5 Office Refreshment	72,000	129,000	139,000	144,000	149,000
027-6 Official Entertainment/Corporate Gifts	11,000	115,000	155,000	160,000	166,000
027-7 Others	788,000	1,552,000	2,293,000	2,362,000	2,432,000
030 Goods and Other Services Total	68,559,000	40,820,000	72,408,000	74,770,000	77,014,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	3,200,000	30,000	5,240,000	5,397,000	5,559,000
044-1 Social Grant	549,405,000	806,475,000	1,013,930,000	1,050,128,000	1,068,185,000
045-1 S.O.E.	5,931,000	5,893,000	8,579,000	8,836,000	9,101,000
045-2 Public And Departmental Enterprises And Private Industries	0	0	21,768,000	22,421,000	23,094,000
080 Subsidies and other current transfers Total	558,536,000	812,398,000	1,049,517,000	1,086,782,000	1,105,939,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	327,000	137,000	7,181,000	6,933,000	7,141,000
110 Acquisition of capital assets Total	327,000	137,000	7,181,000	6,933,000	7,141,000
300 Operational Budget Total	754,471,000	977,828,000	1,289,284,000	1,327,868,000	1,354,426,000

Vote 12 Gender Equality and Child Welfare



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	500,000	1,500,000	3,462,000	0	500,000
116 Purchase of Land and Intangible Assets	499,000	0	300,000	0	0
117 Construction, Renovation and Improvement	10,892,000	2,742,000	4,398,000	25,600,000	38,309,000
110 Acquisition of capital assets Total	11,891,000	4,242,000	8,160,000	25,600,000	38,809,000
200 Development Budget Total	11,891,000	4,242,000	8,160,000	25,600,000	38,809,000
GRAND TOTAL	766,362,000	982,070,000	1,297,444,000	1,353,468,000	1,393,235,000

Vote 12 Gender Equality and Child Welfare



Main Division 01 Office Of The Minister

Number of full time employee Establishment: 7 **Filled at present:** 5 **Funded in FY17-18** 5

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,897,000	1,798,000	2,125,000	2,189,000	2,255,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	331,000	354,000	445,000	458,000	472,000
003 Other Conditions of Service	0	24,000	24,000	25,000	25,000
005 Employers Contribution to the Social Security	0	3,000	4,000	4,000	5,000
010 Personnel Expenditure Total	2,228,000	2,179,000	2,598,000	2,676,000	2,757,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,124,000	1,002,000	1,075,000	1,107,000	1,140,000
023 Transport	1,054,000	656,000	715,000	736,000	759,000
024 Utilities	14,000	16,000	13,000	13,000	14,000
027-1 Training Courses, Symposiums and Workshops	25,000	28,000	25,000	26,000	27,000
027-2 Printing and Advertisements	1,000	18,000	12,000	12,000	13,000
027-4 Entertainment-Politicians	37,000	36,000	36,000	37,000	38,000
027-5 Office Refreshment	36,000	35,000	41,000	43,000	44,000
027-6 Official Entertainment/Corporate Gifts	11,000	15,000	15,000	16,000	17,000
027-7 Others	0	0	15,000	15,000	16,000
030 Goods and Other Services Total	2,302,000	1,806,000	1,947,000	2,005,000	2,068,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	110,000	0	0	0	0
110 Acquisition of capital assets Total	110,000	0	0	0	0
300 Operational Budget Total	4,640,000	3,985,000	4,545,000	4,681,000	4,825,000
GRAND TOTAL	4,640,000	3,985,000	4,545,000	4,681,000	4,825,000

Additional Notes:

Vote 12 Gender Equality and Child Welfare



Main Division 02 Administration And Planning

Number of full time employee Establishment: 137 **Filled at present:** 74 **Funded in FY17-18** 81

Main Objectives The purpose of this programme is to provide administrative services, ensure efficient and effective services delivery, mainstreaming HIV/AIDS programmes, strengthen coordination and networking at all levels, promote ICT usage, improve staff competence, facilitate the development and acquisition of specialized skilled staff, budget planning and control, construction, renovation and maintenance of offices.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration And Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,143,000	15,722,000	20,925,000	21,553,000	22,199,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,140,000	2,447,000	2,531,000	2,607,000	2,685,000
003 Other Conditions of Service	1,112,000	24,000	666,000	86,000	107,000
005 Employers Contribution to the Social Security	0	64,000	68,000	70,000	72,000
010 Personnel Expenditure Total	22,395,000	18,257,000	24,190,000	24,316,000	25,063,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,647,000	962,000	1,459,000	1,503,000	1,548,000
022 Materials and Supplies	390,000	3,655,000	7,111,000	7,513,000	7,738,000
023 Transport	22,585,000	7,553,000	23,930,000	24,648,000	25,387,000
024 Utilities	14,210,000	14,559,000	18,319,000	18,869,000	19,435,000
025 Maintenance Expenses	389,000	305,000	320,000	330,000	339,000
026 Property Rental and Related Charges	1,288,000	1,051,000	1,568,000	1,615,000	1,663,000
027-1 Training Courses, Symposiums and Workshops	994,000	425,000	601,000	619,000	638,000
027-2 Printing and Advertisements	82,000	116,000	193,000	199,000	205,000
027-3 Security Contracts	4,297,000	5,288,000	6,468,000	6,662,000	6,862,000
027-4 Entertainment-Politicians	5,000	10,000	10,000	10,000	11,000
027-5 Office Refreshment	30,000	54,000	63,000	65,000	67,000
027-6 Official Entertainment/Corporate Gifts	0	100,000	140,000	144,000	149,000
027-7 Others	28,000	106,000	1,305,000	1,344,000	1,384,000
030 Goods and Other Services Total	45,945,000	34,184,000	61,487,000	63,521,000	65,426,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	300,000	300,000	300,000	300,000
080 Subsidies and other current transfers Total	0	300,000	300,000	300,000	300,000
110 Acquisition of capital assets					

Vote 12 Gender Equality and Child Welfare



Main Division 02 Administration And Planning

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	217,000	137,000	6,731,000	6,933,000	7,141,000
110 Acquisition of capital assets Total	217,000	137,000	6,731,000	6,933,000	7,141,000
300 Operational Budget Total	68,557,000	52,878,000	92,708,000	95,070,000	97,930,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	500,000	1,500,000	3,462,000	0	500,000
116 Purchase of Land and Intangible Assets	499,000	0	300,000	0	0
117 Construction, Renovation and Improvement	10,892,000	2,742,000	4,398,000	25,600,000	38,309,000
110 Acquisition of capital assets Total	11,891,000	4,242,000	8,160,000	25,600,000	38,809,000
200 Development Budget Total	11,891,000	4,242,000	8,160,000	25,600,000	38,809,000
GRAND TOTAL	80,448,000	57,120,000	100,868,000	120,670,000	136,739,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Claims against the State	0	300,000	300,000	300,000	300,000
044 Individuals And Non-Profit Organizations Total	0	300,000	300,000	300,000	300,000

Vote 12 Gender Equality and Child Welfare



Main Division 03 Gender Equality And Research

Number of full time employee Establishment: 56 Filled at present: 28 Funded in FY17-18 30

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

Main Operations Coordination Mechanism for Gender Policy implemented; Gender Responsive Budgeting initiative expanded; Women Economic programmes developed and implemented; Women in political parties, public and private sectors coached and mentored leadership skills; Community members (youth, adults, traditional leaders and gender focal persons) trained and sensitized in gender related issues, SHR and HIV/AIDS; GBV prevalence rate reduced and Gender research coordinated.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Gender Equality And Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,403,000	9,891,000	12,062,000	12,424,000	12,797,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,178,000	1,254,000	1,551,000	1,598,000	1,645,000
003 Other Conditions of Service	0	25,000	0	0	0
005 Employers Contribution to the Social Security	0	26,000	29,000	30,000	31,000
010 Personnel Expenditure Total	10,581,000	11,196,000	13,642,000	14,052,000	14,473,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	630,000	394,000	1,027,000	1,058,000	1,090,000
022 Materials and Supplies	430,000	0	0	0	0
023 Transport	1,114,000	0	0	0	0
024 Utilities	29,000	19,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	351,000	460,000	327,000	337,000	347,000
027-2 Printing and Advertisements	15,000	32,000	0	0	0
027-5 Office Refreshment	3,000	0	0	0	0
027-7 Others	336,000	715,000	0	0	0
030 Goods and Other Services Total	2,908,000	1,620,000	1,354,000	1,395,000	1,437,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	3,200,000	30,000	5,240,000	5,397,000	5,559,000
045-2 Public And Departmental Enterprises And Private Industries	0	0	21,768,000	22,421,000	23,094,000
080 Subsidies and other current transfers Total	3,200,000	30,000	27,008,000	27,818,000	28,653,000
300 Operational Budget Total	16,689,000	12,846,000	42,004,000	43,265,000	44,563,000

Vote 12 Gender Equality and Child Welfare



Main Division 03 Gender Equality And Research

GRAND TOTAL	16,689,000	12,846,000	42,004,000	43,265,000	44,563,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Contribution to UN Woman	0	30,000	120,000	277,000	439,000
Contribution to PAWO	3,200,000	0	5,120,000	5,120,000	5,120,000
041 Membership Fees And Subscriptions: International Total	3,200,000	30,000	5,240,000	5,397,000	5,559,000
045 Public And Departmental Enterprises And Private Industries					
Women Economic Empowerment	0	0	3,000,000	3,090,000	3,183,000
Woman in Politics and Decision Making	0	0	1,000,000	1,030,000	1,061,000
Combating of Trafficking in Persons (TIP) Bill	0	0	200,000	206,000	212,000
Gender Responsive Budgeting	0	0	850,000	876,000	902,000
Intensify National Gender Based Violence (GBV) Campaign	0	0	12,352,000	12,723,000	13,105,000
Operationalisation of Gender Permanent Task Force	0	0	4,366,000	4,496,000	4,631,000
045 Public And Departmental Enterprises And Private Industries Total	0	0	21,768,000	22,421,000	23,094,000

Vote 12 Gender Equality and Child Welfare



Main Division 04 Community Empowerment

Number of full time employee Establishment: 239 Filled at present: 163 Funded in FY17-18 174

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Community Empowerment					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,249,000	29,410,000	33,143,000	34,137,000	35,161,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,611,000	3,615,000	4,171,000	4,296,000	4,425,000
003 Other Conditions of Service	493,000	752,000	1,544,000	590,000	638,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	127,000	137,000	141,000	145,000
010 Personnel Expenditure Total	33,353,000	33,904,000	38,995,000	39,164,000	40,369,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,044,000	647,000	1,200,000	1,236,000	1,273,000
022 Materials and Supplies	271,000	0	0	0	0
023 Transport	2,412,000	0	0	0	0
024 Utilities	90,000	2,000	5,000	5,000	5,000
027-1 Training Courses, Symposiums and Workshops	594,000	220,000	1,189,000	1,225,000	1,261,000
027-2 Printing and Advertisements	47,000	77,000	136,000	140,000	144,000
027-5 Office Refreshment	0	0	9,000	9,000	10,000
027-7 Others	85,000	81,000	250,000	258,000	265,000
030 Goods and Other Services Total	5,543,000	1,027,000	2,789,000	2,873,000	2,958,000
080 Subsidies and other current transfers					
044-1 Social Grant	21,228,000	20,600,000	28,246,000	29,093,000	29,966,000
045-1 S.O.E.	5,931,000	5,893,000	8,579,000	8,836,000	9,101,000
080 Subsidies and other current transfers Total	27,159,000	26,493,000	36,825,000	37,929,000	39,067,000
300 Operational Budget Total	66,055,000	61,424,000	78,609,000	79,966,000	82,394,000

Vote 12 Gender Equality and Child Welfare



Main Division 04 Community Empowerment

GRAND TOTAL	66,055,000	61,424,000	78,609,000	79,966,000	82,394,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Train ECD Educarers	2,295,180	1,000,000	1,125,000	1,230,000	1,328,000
CED Centre, teaching & Learning materials	1,290,758	1,600,000	3,049,000	3,070,000	3,100,000
Early Childhood Development Support Subsidies	17,642,434	18,000,000	24,072,000	24,793,000	25,538,000
044 Individuals And Non-Profit Organizations Total	21,228,372	20,600,000	28,246,000	29,093,000	29,966,000
045 Public And Departmental Enterprises And Private Industries					
Community Empowerment Centres	0	700,000	865,000	891,000	919,000
Income Generating Activities	4,096,363	3,620,000	5,700,000	5,871,000	6,047,000
Women in Business Associations	1,269,505	447,000	508,000	523,000	538,000
Grants to Women's Projects for capacity building	564,718	1,126,000	1,506,000	1,551,000	1,597,000
045 Public And Departmental Enterprises And Private Industries Total	5,930,586	5,893,000	8,579,000	8,836,000	9,101,000

Vote 12 Gender Equality and Child Welfare



Main Division 05 Child Care Facilities And Protection

Number of full time employee Establishment: 77 **Filled at present:** 59 **Funded in FY17-18** 66

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Child Care Facilities And Protection					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,751,000	10,783,000	13,052,000	13,444,000	13,847,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,180,000	1,159,000	1,447,000	1,490,000	1,535,000
003 Other Conditions of Service	118,000	580,000	751,000	774,000	797,000
005 Employers Contribution to the Social Security	0	35,000	49,000	50,000	52,000
010 Personnel Expenditure Total	12,049,000	12,557,000	15,299,000	15,758,000	16,231,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	283,000	166,000	200,000	206,000	212,000
022 Materials and Supplies	2,435,000	0	0	0	0
023 Transport	2,404,000	0	0	0	0
025 Maintenance Expenses	268,000	229,000	240,000	247,000	255,000
027-1 Training Courses, Symposiums and Workshops	221,000	79,000	559,000	576,000	593,000
027-2 Printing and Advertisements	0	0	171,000	176,000	181,000
027-5 Office Refreshment	3,000	15,000	0	0	0
027-7 Others	339,000	253,000	298,000	307,000	316,000
030 Goods and Other Services Total	5,953,000	742,000	1,468,000	1,512,000	1,557,000
300 Operational Budget Total	18,002,000	13,299,000	16,767,000	17,270,000	17,788,000
GRAND TOTAL	18,002,000	13,299,000	16,767,000	17,270,000	17,788,000

Additional Notes:

Vote 12 Gender Equality and Child Welfare



Main Division 06 Child Care Services

Number of full time employee Establishment: 262 Filled at present: 207 Funded in FY17-18 217

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Child Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,817,000	41,261,000	54,238,000	55,865,000	57,541,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,525,000	4,686,000	6,312,000	6,501,000	6,696,000
003 Other Conditions of Service	1,101,000	236,000	4,683,000	823,000	968,000
005 Employers Contribution to the Social Security	0	197,000	221,000	228,000	234,000
010 Personnel Expenditure Total	46,443,000	46,380,000	65,454,000	63,417,000	65,439,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,209,000	893,000	1,100,000	1,133,000	1,167,000
022 Materials and Supplies	198,000	0	1,025,000	1,056,000	1,087,000
023 Transport	3,757,000	0	0	0	0
024 Utilities	123,000	22,000	108,000	111,000	115,000
027-1 Training Courses, Symposiums and Workshops	566,000	90,000	411,000	423,000	436,000
027-2 Printing and Advertisements	55,000	14,000	268,000	276,000	284,000
027-5 Office Refreshment	0	25,000	26,000	27,000	28,000
027-7 Others	0	397,000	425,000	438,000	451,000
030 Goods and Other Services Total	5,908,000	1,441,000	3,363,000	3,464,000	3,568,000
080 Subsidies and other current transfers					
044-1 Social Grant	528,177,000	785,575,000	985,384,000	1,020,735,000	1,037,919,000
080 Subsidies and other current transfers Total	528,177,000	785,575,000	985,384,000	1,020,735,000	1,037,919,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	450,000	0	0
110 Acquisition of capital assets Total	0	0	450,000	0	0
300 Operational Budget Total	580,528,000	833,396,000	1,054,651,000	1,087,616,000	1,106,926,000

Vote 12 Gender Equality and Child Welfare



Main Division 06 Child Care Services

GRAND TOTAL	580,528,000	833,396,000	1,054,651,000	1,087,616,000	1,106,926,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Shelters	0	20,000,000	14,750,000	10,000,000	10,000,000
Place of safety	14,184	300,000	300,000	300,000	300,000
Subsidy	3,517,972	5,000,000	6,400,000	6,400,000	6,400,000
Maintenance and Foster parent allowances	524,644,753	760,275,000	963,934,000	1,004,035,000	1,021,219,000
044 Individuals And Non-Profit Organizations Total	528,176,909	785,575,000	985,384,000	1,020,735,000	1,037,919,000

Vote 13 Health and Social Services



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,671,601,000	2,708,717,000	2,914,299,000	3,001,728,000	3,091,778,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	246,415,000	275,338,000	262,294,000	270,215,000	278,322,000
003 Other Conditions of Service	89,400,000	99,033,000	99,083,000	102,060,000	105,123,000
005 Employers Contribution to the Social Security	8,881,000	14,655,000	14,632,000	15,071,000	15,522,000
010 Personnel Expenditure Total	3,016,297,000	3,097,743,000	3,290,308,000	3,389,074,000	3,490,745,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	53,952,000	49,504,000	10,005,000	10,302,000	10,610,000
022 Materials and Supplies	1,423,179,000	1,668,512,000	1,277,034,000	1,265,733,000	1,240,397,000
023 Transport	85,671,000	105,086,000	86,878,000	89,483,000	92,167,000
024 Utilities	220,153,000	289,676,000	343,195,000	353,490,000	364,092,000
025 Maintenance Expenses	55,174,000	86,014,000	29,371,000	30,252,000	31,159,000
026 Property Rental and Related Charges	14,541,000	19,606,000	25,347,000	26,108,000	26,891,000
027-1 Training Courses, Symposiums and Workshops	64,196,000	11,084,000	0	0	0
027-2 Printing and Advertisements	16,755,000	25,849,000	14,439,000	14,872,000	15,317,000
027-3 Security Contracts	43,321,000	56,144,000	54,581,000	56,218,000	57,905,000
027-4 Entertainment-Politicians	44,000	41,000	41,000	43,000	45,000
027-5 Office Refreshment	7,093,000	13,750,000	2,120,000	2,184,000	2,249,000
027-6 Official Entertainment/Corporate Gifts	40,000	349,000	10,000	10,000	10,000
027-7 Others	587,645,000	700,080,000	706,370,000	727,562,000	749,392,000
030 Goods and Other Services Total	2,571,764,000	3,025,695,000	2,549,391,000	2,576,257,000	2,590,234,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	4,070,000	5,093,000	3,044,000	3,135,000	3,229,000
042 Membership Fees And Subscriptions: Domestic	0	14,000	14,000	14,000	14,000
043-2 Other Extra Budgetary Bodies	8,777,000	30,345,000	1,500,000	1,545,000	1,591,000
044-1 Social Grant	20,000,000	0	262,887,000	270,774,000	278,897,000
044-2 Support to N.P.O	398,583,000	237,196,000	2,065,000	2,127,000	2,191,000
080 Subsidies and other current transfers Total	431,430,000	272,648,000	269,510,000	277,595,000	285,922,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	8,254,000	11,893,000	0	0	0
102 Vehicles	4,766,000	100,080,000	40,242,000	41,449,000	42,692,000
103 Operational Equipment, Machinery And Plants	57,628,000	88,920,000	45,531,000	46,897,000	48,304,000

Vote 13 Health and Social Services



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	70,648,000	200,893,000	85,773,000	88,346,000	90,996,000
Total					
300 Operational Budget Total	6,090,139,000	6,596,979,000	6,194,982,000	6,331,272,000	6,457,897,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	27,747,000	35,680,000	37,511,000	64,430,000	48,771,000
115 Feasibility Studies, Design and Supervision	120,249,000	51,008,000	48,390,000	81,738,000	62,164,000
117 Construction, Renovation and Improvement	337,407,000	271,868,000	233,696,000	398,751,000	303,491,000
110 Acquisition of capital assets Total	485,403,000	358,556,000	319,597,000	544,919,000	414,426,000
200 Development Budget Total	485,403,000	358,556,000	319,597,000	544,919,000	414,426,000
GRAND TOTAL	6,575,542,000	6,955,535,000	6,514,579,000	6,876,191,000	6,872,323,000

Vote 13 Health and Social Services



Main Division 01 Office Of The Minister

Number of full time employee Establishment: 6 Filled at present: 3 Funded in FY17-18 4

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,849,000	2,703,000	3,148,000	3,242,000	3,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	542,000	535,000	487,000	502,000	517,000
003 Other Conditions of Service	1,601,000	0	0	0	0
005 Employers Contribution to the Social Security	3,000	19,000	19,000	20,000	21,000
010 Personnel Expenditure Total	4,995,000	3,257,000	3,654,000	3,764,000	3,877,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,439,000	3,100,000	660,000	679,000	699,000
022 Materials and Supplies	50,000	62,000	31,000	32,000	33,000
023 Transport	5,177,000	2,990,000	2,512,000	2,587,000	2,665,000
025 Maintenance Expenses	5,000	7,000	0	0	0
027-4 Entertainment-Politicians	44,000	41,000	41,000	43,000	45,000
027-5 Office Refreshment	37,000	75,000	0	0	0
027-7 Others	0	0	2,000,000	2,060,000	2,122,000
030 Goods and Other Services Total	8,752,000	6,275,000	5,244,000	5,401,000	5,564,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	200,000	250,000	0	0	0
110 Acquisition of capital assets Total	200,000	250,000	0	0	0
300 Operational Budget Total	13,947,000	9,782,000	8,898,000	9,165,000	9,441,000
GRAND TOTAL	13,947,000	9,782,000	8,898,000	9,165,000	9,441,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 02 Human Resource Management And General Services

Number of full time employee Establishment: 184 **Filled at present:** 174 **Funded in FY17-18** 174

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Human Resource Management And General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,546,000	35,501,000	38,054,000	39,194,000	40,369,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,603,000	4,258,000	4,126,000	4,250,000	4,378,000
003 Other Conditions of Service	2,058,000	268,000	268,000	276,000	284,000
005 Employers Contribution to the Social Security	129,000	237,000	237,000	244,000	251,000
010 Personnel Expenditure Total	45,336,000	40,264,000	42,685,000	43,964,000	45,282,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,206,000	1,591,000	334,000	344,000	354,000
022 Materials and Supplies	1,221,000	21,287,000	1,134,000	1,168,000	1,204,000
023 Transport	864,000	0	0	0	0
024 Utilities	60,229,000	75,156,000	106,293,000	109,481,000	112,765,000
025 Maintenance Expenses	267,000	467,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	6,414,000	138,000	0	0	0
027-2 Printing and Advertisements	3,004,000	3,442,000	2,530,000	2,606,000	2,684,000
027-3 Security Contracts	1,913,000	3,021,000	2,944,000	3,032,000	3,123,000
027-5 Office Refreshment	34,000	36,000	2,120,000	2,184,000	2,249,000
027-6 Official Entertainment/Corporate Gifts	24,000	100,000	10,000	10,000	10,000
027-7 Others	34,484,000	57,157,000	73,103,000	75,295,000	77,554,000
030 Goods and Other Services Total	110,660,000	162,395,000	188,468,000	194,120,000	199,943,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,321,000	2,020,000	0	0	0
043-2 Other Extra Budgetary Bodies	354,000	21,500,000	1,500,000	1,545,000	1,591,000
044-1 Social Grant	20,000,000	0	20,000,000	20,600,000	21,218,000
080 Subsidies and other current transfers Total	21,675,000	23,520,000	21,500,000	22,145,000	22,809,000

Vote 13 Health and Social Services



Main Division 02 Human Resource Management And General Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	297,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	267,000	0	0	0	0
110 Acquisition of capital assets Total	564,000	0	0	0	0
300 Operational Budget Total	178,235,000	226,179,000	252,653,000	260,229,000	268,034,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	15,396,000	960,000	0	0	0
115 Feasibility Studies, Design and Supervision	7,133,000	1,200,000	1,500,000	1,200,000	1,200,000
117 Construction, Renovation and Improvement	7,999,000	12,690,000	5,500,000	6,800,000	6,800,000
110 Acquisition of capital assets Total	30,528,000	14,850,000	7,000,000	8,000,000	8,000,000
200 Development Budget Total	30,528,000	14,850,000	7,000,000	8,000,000	8,000,000
GRAND TOTAL	208,763,000	241,029,000	259,653,000	268,229,000	276,034,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Claims against the State	354,308	21,500,000	1,500,000	1,545,000	1,591,000
043 Government Organizations Total	354,308	21,500,000	1,500,000	1,545,000	1,591,000
044 Individuals And Non-Profit Organizations					
Health Profession Board	20,000,000	0	20,000,000	20,600,000	21,218,000
044 Individuals And Non-Profit Organizations Total	20,000,000	0	20,000,000	20,600,000	21,218,000

Vote 13 Health and Social Services



Main Division 03Referral Hospital Services

Number of full time employee Establishment: 7096 Filled at present: 6736 Funded in FY17-18 7096

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03Referral Hospital Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,039,540,000	1,214,438,000	1,185,363,000	1,220,927,000	1,257,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	82,730,000	111,271,000	98,093,000	101,036,000	104,067,000
003 Other Conditions of Service	36,000,000	44,037,000	44,037,000	45,360,000	46,722,000
005 Employers Contribution to the Social Security	3,026,000	5,933,000	5,933,000	6,111,000	6,294,000
010 Personnel Expenditure Total	1,161,296,000	1,375,679,000	1,333,426,000	1,373,434,000	1,414,638,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,732,000	9,697,000	1,906,000	1,962,000	2,021,000
022 Materials and Supplies	171,655,000	232,937,000	167,101,000	172,115,000	177,279,000
023 Transport	5,695,000	10,540,000	11,510,000	11,855,000	12,210,000
024 Utilities	47,403,000	73,190,000	58,855,000	60,620,000	62,438,000
025 Maintenance Expenses	32,269,000	45,307,000	13,306,000	13,705,000	14,116,000
026 Property Rental and Related Charges	0	170,000	150,000	155,000	160,000
027-1 Training Courses, Symposiums and Workshops	13,182,000	2,689,000	0	0	0
027-2 Printing and Advertisements	139,000	388,000	232,000	239,000	246,000
027-3 Security Contracts	8,471,000	14,316,000	13,952,000	14,371,000	14,802,000
027-5 Office Refreshment	582,000	3,338,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	61,000	0	0	0
027-7 Others	98,219,000	172,605,000	98,763,000	101,726,000	104,779,000
030 Goods and Other Services Total	386,347,000	565,238,000	365,775,000	376,748,000	388,051,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,732,000	3,424,000	0	0	0
103 Operational Equipment, Machinery And Plants	2,227,000	5,700,000	2,866,000	2,952,000	3,041,000

Vote 13 Health and Social Services



Main Division 03 Referral Hospital Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	3,959,000	9,124,000	2,866,000	2,952,000	3,041,000
Total					
300 Operational Budget Total	1,551,602,000	1,950,041,000	1,702,067,000	1,753,134,000	1,805,730,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	0	4,800,000	5,760,000	11,150,000	7,200,000
115 Feasibility Studies, Design and Supervision	10,593,000	6,000,000	7,200,000	13,938,000	9,000,000
117 Construction, Renovation and Improvement	36,614,000	29,200,000	35,040,000	67,831,000	43,800,000
110 Acquisition of capital assets	47,207,000	40,000,000	48,000,000	92,919,000	60,000,000
Total					
200 Development Budget Total	47,207,000	40,000,000	48,000,000	92,919,000	60,000,000
GRAND TOTAL	1,598,809,000	1,990,041,000	1,750,067,000	1,846,053,000	1,865,730,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 04 Regional Health And Social Welfare Services

Number of full time employee Establishment: 9472 **Filled at present:** 8618 **Funded in FY17-18** 9460

Main Objectives To improve the quality of life by rendering services through programs in the field of Family Health, Epidemiology, Public and environmental health, disability prevention and rehabilitation as well as information, education and communication. To contribute to the reduction in infant, child and maternal mortality and mobility. To contribute to the increase in life expectancy. Improve public health through environmental and sanitation health care. To enable persons living with disability to become self-sufficient.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Regional Health And Social Welfare Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,435,612,000	1,286,962,000	1,518,641,000	1,564,200,000	1,611,126,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	143,517,000	140,427,000	144,282,000	148,610,000	153,068,000
003 Other Conditions of Service	45,346,000	49,294,000	49,294,000	50,773,000	52,296,000
005 Employers Contribution to the Social Security	5,293,000	7,762,000	7,762,000	7,995,000	8,235,000
010 Personnel Expenditure Total	1,629,768,000	1,484,445,000	1,719,979,000	1,771,578,000	1,824,725,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	28,826,000	24,823,000	4,971,000	5,120,000	5,273,000
022 Materials and Supplies	288,297,000	509,270,000	75,796,000	78,070,000	80,413,000
023 Transport	56,431,000	68,317,000	52,832,000	54,416,000	56,048,000
024 Utilities	108,374,000	134,080,000	105,288,000	108,447,000	111,700,000
025 Maintenance Expenses	16,861,000	30,762,000	13,495,000	13,900,000	14,317,000
026 Property Rental and Related Charges	620,000	3,544,000	3,136,000	3,230,000	3,327,000
027-1 Training Courses, Symposiums and Workshops	21,976,000	783,000	0	0	0
027-2 Printing and Advertisements	116,000	1,041,000	715,000	736,000	758,000
027-3 Security Contracts	30,979,000	35,772,000	34,863,000	35,909,000	36,986,000
027-5 Office Refreshment	5,272,000	8,276,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	3,000	124,000	0	0	0
027-7 Others	102,435,000	81,085,000	74,773,000	77,017,000	79,328,000
030 Goods and Other Services Total	660,190,000	897,877,000	365,869,000	376,845,000	388,150,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,000	1,000	1,000	1,000
044-1 Social Grant	0	0	242,887,000	250,174,000	257,679,000

Vote 13 Health and Social Services



Main Division 04 Regional Health And Social Welfare Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
044-2 Support to N.P.O	396,270,000	235,196,000	0	0	0
080 Subsidies and other current transfers Total	396,270,000	235,197,000	242,888,000	250,175,000	257,680,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,191,000	5,144,000	0	0	0
103 Operational Equipment, Machinery And Plants	5,735,000	19,392,000	9,301,000	9,580,000	9,867,000
110 Acquisition of capital assets Total	10,926,000	24,536,000	9,301,000	9,580,000	9,867,000
300 Operational Budget Total	2,697,154,000	2,642,055,000	2,338,037,000	2,408,178,000	2,480,422,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	12,232,000	26,480,000	23,471,000	39,480,000	31,611,000
115 Feasibility Studies, Design and Supervision	76,352,000	39,698,000	29,340,000	49,350,000	39,514,000
117 Construction, Renovation and Improvement	195,481,000	155,551,000	142,786,000	240,170,000	192,301,000
110 Acquisition of capital assets Total	284,065,000	221,729,000	195,597,000	329,000,000	263,426,000
200 Development Budget Total	284,065,000	221,729,000	195,597,000	329,000,000	263,426,000
GRAND TOTAL	2,981,219,000	2,863,784,000	2,533,634,000	2,737,178,000	2,743,848,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Anglican Medical Mission	11,837,984	12,000,000	12,000,000	13,000,000	14,000,000
Lutheran Medical Mission	26,436,128	30,000,000	30,000,000	32,000,000	34,000,000
Roman Catholic Mission Hospital	357,995,797	193,197,000	200,887,000	205,174,000	209,679,000
044 Individuals And Non-Profit Organizations Total	396,269,909	235,197,000	242,887,000	250,174,000	257,679,000

Vote 13 Health and Social Services



Main Division 05 Primary Health Care Services

Number of full time employee Establishment: 75 Filled at present: 74 Funded in FY17-18 74

Main Objectives Development of strategies to prevent and manage diseases, injuries and other health conditions through surveillance of cases and promotion of healthy behaviours. To ensure that Namibia has an efficient public health system with programs aimed at reducing the incidents of diseases, disability, improvement of maternal and child health, food and nutrition and the prevent Non-communicable diseases

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Primary Health Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,961,000	22,745,000	23,950,000	24,668,000	25,408,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,761,000	2,891,000	2,493,000	2,568,000	2,645,000
003 Other Conditions of Service	916,000	848,000	848,000	874,000	900,000
005 Employers Contribution to the Social Security	80,000	161,000	161,000	166,000	171,000
010 Personnel Expenditure Total	28,718,000	26,645,000	27,452,000	28,276,000	29,124,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,105,000	2,188,000	454,000	468,000	482,000
022 Materials and Supplies	14,184,000	17,842,000	7,594,000	7,823,000	8,059,000
023 Transport	994,000	0	0	0	0
024 Utilities	315,000	295,000	1,295,000	1,334,000	1,374,000
025 Maintenance Expenses	600,000	186,000	0	0	0
026 Property Rental and Related Charges	0	0	8,000,000	8,240,000	8,487,000
027-1 Training Courses, Symposiums and Workshops	2,116,000	847,000	0	0	0
027-2 Printing and Advertisements	4,474,000	3,077,000	1,257,000	1,295,000	1,334,000
027-5 Office Refreshment	351,000	66,000	0	0	0
027-7 Others	1,152,000	4,847,000	3,351,000	3,452,000	3,556,000
030 Goods and Other Services Total	27,291,000	29,348,000	21,951,000	22,612,000	23,292,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	66,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	2,020,000	0	0	0
110 Acquisition of capital assets Total	0	2,086,000	0	0	0
300 Operational Budget Total	56,009,000	58,079,000	49,403,000	50,888,000	52,416,000
200 Development					

Vote 13 Health and Social Services



Main Division 05 Primary Health Care Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	11,025,000	0	0	0	0
117 Construction, Renovation and Improvement	2,066,000	2,034,000	0	0	0
110 Acquisition of capital assets Total	13,091,000	2,034,000	0	0	0
200 Development Budget Total	13,091,000	2,034,000	0	0	0
GRAND TOTAL	69,100,000	60,113,000	49,403,000	50,888,000	52,416,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 06 Development Social Welfare Services

Number of full time employee Establishment: 34 Filled at present: 34 Funded in FY17-18 34

Main Objectives To provide support and social relief services to families and individuals with special welfare needs, particularly the old and those living with disabilities. To provide support for the treatment and rehabilitation of subsistence addicts, through the establishment of a National Rehabilitation, Treatment and Resource Centre.

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Development Social Welfare Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,808,000	8,074,000	9,927,000	10,226,000	10,534,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,315,000	1,073,000	1,115,000	1,148,000	1,182,000
003 Other Conditions of Service	757,000	360,000	360,000	371,000	382,000
005 Employers Contribution to the Social Security	39,000	64,000	64,000	66,000	68,000
010 Personnel Expenditure Total	12,919,000	9,571,000	11,466,000	11,811,000	12,166,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	781,000	1,149,000	235,000	242,000	249,000
022 Materials and Supplies	231,000	417,000	231,000	238,000	245,000
023 Transport	391,000	0	0	0	0
024 Utilities	748,000	1,409,000	1,129,000	1,163,000	1,198,000
025 Maintenance Expenses	94,000	51,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,902,000	800,000	0	0	0
027-2 Printing and Advertisements	557,000	1,391,000	742,000	764,000	787,000
027-3 Security Contracts	602,000	800,000	644,000	663,000	683,000
027-5 Office Refreshment	262,000	800,000	0	0	0
027-7 Others	1,661,000	2,566,000	3,054,000	3,146,000	3,241,000
030 Goods and Other Services Total	7,229,000	9,383,000	6,035,000	6,216,000	6,403,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	8,423,000	8,845,000	0	0	0
044-2 Support to N.P.O	2,313,000	2,000,000	2,065,000	2,127,000	2,191,000
080 Subsidies and other current transfers Total	10,736,000	10,845,000	2,065,000	2,127,000	2,191,000
300 Operational Budget Total	30,884,000	29,799,000	19,566,000	20,154,000	20,760,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	0	360,000	0	2,160,000	720,000

Vote 13 Health and Social Services



Main Division 06 Development Social Welfare Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
115 Feasibility Studies, Design and Supervision	0	450,000	0	2,700,000	900,000
117 Construction, Renovation and Improvement	0	2,190,000	0	13,140,000	4,380,000
110 Acquisition of capital assets Total	0	3,000,000	0	18,000,000	6,000,000
200 Development Budget Total	0	3,000,000	0	18,000,000	6,000,000
GRAND TOTAL	30,884,000	32,799,000	19,566,000	38,154,000	26,760,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
National Disability Council	8,423,000	8,845,000	0	0	0
043 Government Organizations Total	8,423,000	8,845,000	0	0	0
044 Individuals And Non-Profit Organizations					
Old Age Homes and Welfare Organizations	2,313,352	2,000,000	2,065,000	2,127,000	2,191,000
044 Individuals And Non-Profit Organizations Total	2,313,352	2,000,000	2,065,000	2,127,000	2,191,000

Vote 13 Health and Social Services



Main Division 07 Tertiary Health Care Services

Number of full time employee Establishment: 164 Filled at present: 157 Funded in FY17-18 161

Main Objectives To supervise, coordinate and provide technical support with regard to diagnostic services rendered by the Government health institutions. To supervise, coordinate and provide technical support to all Government health institutions with regard to the management of medical equipment. To develop pharmaceutical systems to promote the production, procurement, marketing and distribution of medicines or pharmaceuticals for use in Namibia.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Tertiary Health Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,828,000	36,279,000	37,272,000	38,388,000	39,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,259,000	3,669,000	3,456,000	3,560,000	3,667,000
003 Other Conditions of Service	1,028,000	2,376,000	2,376,000	2,449,000	2,523,000
005 Employers Contribution to the Social Security	108,000	135,000	135,000	139,000	143,000
010 Personnel Expenditure Total	40,223,000	42,459,000	43,239,000	44,536,000	45,872,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,566,000	1,069,000	227,000	233,000	240,000
022 Materials and Supplies	913,402,000	849,867,000	987,301,000	967,302,000	933,010,000
023 Transport	4,661,000	0	0	0	0
024 Utilities	538,000	1,271,000	65,910,000	67,888,000	69,925,000
025 Maintenance Expenses	207,000	748,000	89,000	92,000	95,000
026 Property Rental and Related Charges	693,000	440,000	389,000	401,000	413,000
027-1 Training Courses, Symposiums and Workshops	3,789,000	-94,000	0	0	0
027-2 Printing and Advertisements	64,000	630,000	404,000	416,000	428,000
027-3 Security Contracts	437,000	721,000	703,000	724,000	746,000
027-5 Office Refreshment	62,000	135,000	0	0	0
027-7 Others	250,422,000	260,281,000	259,949,000	267,746,000	275,779,000
030 Goods and Other Services Total	1,175,841,000	1,115,068,000	1,314,972,000	1,304,802,000	1,280,636,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	72,000	43,000	44,000	45,000
080 Subsidies and other current transfers Total	0	72,000	43,000	44,000	45,000
110 Acquisition of capital assets					

Vote 13 Health and Social Services



Main Division 07 Tertiary Health Care Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	162,000	417,000	0	0	0
103 Operational Equipment, Machinery And Plants	28,591,000	34,527,000	33,364,000	34,365,000	35,396,000
110 Acquisition of capital assets Total	28,753,000	34,944,000	33,364,000	34,365,000	35,396,000
300 Operational Budget Total	1,244,817,000	1,192,543,000	1,391,618,000	1,383,747,000	1,361,949,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	0	800,000	2,400,000	2,400,000	2,400,000
115 Feasibility Studies, Design and Supervision	9,705,000	2,250,000	3,000,000	3,000,000	3,000,000
117 Construction, Renovation and Improvement	11,707,000	8,950,000	14,600,000	14,600,000	14,600,000
110 Acquisition of capital assets Total	21,412,000	12,000,000	20,000,000	20,000,000	20,000,000
200 Development Budget Total	21,412,000	12,000,000	20,000,000	20,000,000	20,000,000
GRAND TOTAL	1,266,229,000	1,204,543,000	1,411,618,000	1,403,747,000	1,381,949,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscription	0	72,000	43,000	44,000	45,000
041 Membership Fees And Subscriptions: International Total	0	72,000	43,000	44,000	45,000

Vote 13 Health and Social Services



Main Division 08 Policy, Planning And Human Resources Development

Number of full time employee Establishment: 208 Filled at present: 193 Funded in FY17-18 207

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Policy, Planning And Human Resources Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,400,000	47,160,000	52,380,000	53,951,000	55,569,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,267,000	5,157,000	3,166,000	3,261,000	3,359,000
003 Other Conditions of Service	1,146,000	704,000	704,000	725,000	747,000
005 Employers Contribution to the Social Security	80,000	153,000	153,000	158,000	163,000
010 Personnel Expenditure Total	50,893,000	53,174,000	56,403,000	58,095,000	59,838,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,810,000	2,607,000	556,000	572,000	588,000
022 Materials and Supplies	5,146,000	3,708,000	2,846,000	2,931,000	3,018,000
023 Transport	866,000	0	0	0	0
024 Utilities	2,068,000	3,314,000	2,867,000	2,953,000	3,041,000
025 Maintenance Expenses	3,312,000	4,010,000	2,237,000	2,304,000	2,373,000
026 Property Rental and Related Charges	13,228,000	15,452,000	13,672,000	14,082,000	14,504,000
027-1 Training Courses, Symposiums and Workshops	7,629,000	3,010,000	0	0	0
027-2 Printing and Advertisements	1,781,000	1,345,000	840,000	865,000	891,000
027-3 Security Contracts	468,000	900,000	877,000	903,000	930,000
027-5 Office Refreshment	233,000	261,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	3,000	44,000	0	0	0
027-7 Others	98,230,000	116,503,000	185,217,000	190,773,000	196,496,000
030 Goods and Other Services Total	135,774,000	151,154,000	209,112,000	215,383,000	221,841,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	0	14,000	14,000	14,000	14,000
080 Subsidies and other current transfers Total	0	14,000	14,000	14,000	14,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	111,000	1,239,000	0	0	0

Vote 13 Health and Social Services



Main Division 08 Policy, Planning And Human Resources Development

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	111,000	1,239,000	0	0	0
Total					
300 Operational Budget Total	186,778,000	205,581,000	265,529,000	273,492,000	281,693,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	119,000	2,280,000	5,880,000	9,240,000	6,840,000
115 Feasibility Studies, Design and Supervision	5,441,000	1,410,000	7,350,000	11,550,000	8,550,000
117 Construction, Renovation and Improvement	83,540,000	61,253,000	35,770,000	56,210,000	41,610,000
110 Acquisition of capital assets	89,100,000	64,943,000	49,000,000	77,000,000	57,000,000
Total					
200 Development Budget Total	89,100,000	64,943,000	49,000,000	77,000,000	57,000,000
GRAND TOTAL	275,878,000	270,524,000	314,529,000	350,492,000	338,693,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
042 Membership Fees And Subscriptions: Domestic					
Membership Fees: Domestic: NQA	0	14,000	14,000	14,000	14,000
042 Membership Fees And Subscriptions: Domestic Total	0	14,000	14,000	14,000	14,000

Vote 13 Health and Social Services



Main Division 09 Finance and Logistics

Number of full time employee Establishment: 117 Filled at present: 82 Funded in FY17-18 116

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Finance and Logistics					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,696,000	21,842,000	20,601,000	21,220,000	21,856,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,271,000	2,442,000	2,368,000	2,439,000	2,512,000
003 Other Conditions of Service	13,000	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	69,000	78,000	78,000	80,000	82,000
010 Personnel Expenditure Total	21,049,000	24,862,000	23,547,000	24,254,000	24,980,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	758,000	569,000	114,000	117,000	120,000
022 Materials and Supplies	11,602,000	21,538,000	21,496,000	22,142,000	22,806,000
023 Transport	9,608,000	23,239,000	20,024,000	20,625,000	21,244,000
024 Utilities	57,000	204,000	176,000	181,000	186,000
025 Maintenance Expenses	1,550,000	2,308,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	3,942,000	-555,000	0	0	0
027-2 Printing and Advertisements	504,000	7,020,000	2,880,000	2,966,000	3,055,000
027-3 Security Contracts	451,000	590,000	575,000	592,000	610,000
027-5 Office Refreshment	53,000	150,000	0	0	0
027-7 Others	418,000	170,000	168,000	175,000	181,000
030 Goods and Other Services Total	28,943,000	55,233,000	45,433,000	46,798,000	48,202,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,749,000	3,000,000	2,200,000	2,266,000	2,334,000
080 Subsidies and other current transfers Total	2,749,000	3,000,000	2,200,000	2,266,000	2,334,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	485,000	914,000	0	0	0
102 Vehicles	4,766,000	100,080,000	40,242,000	41,449,000	42,692,000
103 Operational Equipment, Machinery And Plants	20,808,000	21,307,000	0	0	0

Vote 13 Health and Social Services



Main Division 09 Finance and Logistics

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	26,059,000	122,301,000	40,242,000	41,449,000	42,692,000
Total					
300 Operational Budget Total	78,800,000	205,396,000	111,422,000	114,767,000	118,208,000
GRAND TOTAL	78,800,000	205,396,000	111,422,000	114,767,000	118,208,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SADC Regional HIV/AIDS Fund	548,887	1,000,000	1,000,000	1,000,000	1,000,000
International Atomic Energy Agency	700,000	1,000,000	0	0	0
World Health Organization	1,500,000	1,000,000	1,200,000	1,266,000	1,334,000
041 Membership Fees And Subscriptions: International Total	2,748,887	3,000,000	2,200,000	2,266,000	2,334,000

Vote 13 Health and Social Services



Main Division 10 Special Disease Programmes

Number of full time employee Establishment: 148 Filled at present: 38 Funded in FY17-18 147

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Special Disease Programmes					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,413,000	14,354,000	13,607,000	14,015,000	14,435,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,426,000	1,311,000	1,485,000	1,530,000	1,576,000
003 Other Conditions of Service	535,000	480,000	480,000	494,000	509,000
005 Employers Contribution to the Social Security	39,000	37,000	37,000	38,000	39,000
010 Personnel Expenditure Total	14,413,000	16,182,000	15,609,000	16,077,000	16,559,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,126,000	1,373,000	267,000	276,000	285,000
022 Materials and Supplies	17,104,000	10,732,000	12,065,000	12,428,000	12,801,000
023 Transport	889,000	0	0	0	0
024 Utilities	138,000	256,000	245,000	252,000	260,000
025 Maintenance Expenses	9,000	300,000	170,000	175,000	180,000
027-1 Training Courses, Symposiums and Workshops	2,640,000	1,916,000	0	0	0
027-2 Printing and Advertisements	6,045,000	7,240,000	3,218,000	3,315,000	3,414,000
027-3 Security Contracts	0	24,000	23,000	24,000	25,000
027-5 Office Refreshment	203,000	500,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	10,000	20,000	0	0	0
027-7 Others	596,000	3,614,000	2,887,000	2,974,000	3,063,000
030 Goods and Other Services Total	28,760,000	25,975,000	18,875,000	19,444,000	20,028,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,000	0	0	0	0
110 Acquisition of capital assets Total	2,000	0	0	0	0
300 Operational Budget Total	43,175,000	42,157,000	34,484,000	35,521,000	36,587,000
GRAND TOTAL	43,175,000	42,157,000	34,484,000	35,521,000	36,587,000

Additional Notes:

Vote 13 Health and Social Services



Main Division 11 Atomic Energy And National Radiation Protection Regulator

Number of full time employee Establishment: 18 Filled at present: 17 Funded in FY17-18 18

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
11 Atomic Energy And National Radiation Protection Regulator					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,948,000	6,230,000	6,814,000	7,019,000	7,229,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	724,000	687,000	763,000	786,000	810,000
003 Other Conditions of Service	0	166,000	166,000	171,000	176,000
005 Employers Contribution to the Social Security	15,000	39,000	39,000	40,000	41,000
010 Personnel Expenditure Total	6,687,000	7,122,000	7,782,000	8,016,000	8,256,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	603,000	786,000	169,000	174,000	179,000
022 Materials and Supplies	287,000	652,000	388,000	401,000	414,000
023 Transport	95,000	0	0	0	0
024 Utilities	283,000	451,000	339,000	349,000	359,000
025 Maintenance Expenses	0	15,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	606,000	950,000	0	0	0
027-2 Printing and Advertisements	71,000	75,000	31,000	32,000	33,000
027-5 Office Refreshment	4,000	13,000	0	0	0
027-7 Others	28,000	1,152,000	915,000	942,000	970,000
030 Goods and Other Services Total	1,977,000	4,094,000	1,842,000	1,898,000	1,955,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	800,000	824,000	849,000
080 Subsidies and other current transfers Total	0	0	800,000	824,000	849,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	74,000	389,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	100,000	0	0	0
110 Acquisition of capital assets Total	74,000	489,000	0	0	0
300 Operational Budget Total	8,738,000	11,705,000	10,424,000	10,738,000	11,060,000

Vote 13 Health and Social Services



Main Division 11 Atomic Energy And National Radiation Protection Regulator

GRAND TOTAL	8,738,000	11,705,000	10,424,000	10,738,000	11,060,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Atomic Energy Agency	0	0	800,000	824,000	849,000
041 Membership Fees And Subscriptions: International Total	0	0	800,000	824,000	849,000

Vote 13 Health and Social Services



Main Division 12 Health Information And Research

Number of full time employee Establishment: 177 **Filled at present:** 23 **Funded in FY17-18** 177

Main Objectives HRID will lead the collection, analysis and delivery of health related information in the MOHSS. To provide high quality epidemiological information and indicators on the health of the population and health services. To make health information available for policy and decision makers, for the public in general, interested institutions and others that may require it. To develop Research initiatives and provide assistance by contributing the necessary evidence for the formulation of policy and strategy in the area of public health and health services for both existing and proposed programmes. Oversee and set health agenda and conducts priority research to enhance the delivery of quality health and social services to all Namibians.

Main Operations The MOHSS has embarked upon a transformational path to strategically harmonise, integrate and link information systems ultimately under one HIRD. The HIS main activities in the Strategic Plan for HIS strengthening focus on four domains of activity. Process to ensure data quality and information use. The HIS has value only when the information is used to improve service delivery and health outcomes. Technology to support state of the art data collection, analysis, and information presentation. MOHSS plans a major investment in technology. People to provide the skills and experience to manage the technology and use the information. Activities in this domain include attracting and retaining skilled staff, in-service training, and establishing close links with academic.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
12 Health Information And Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	12,429,000	4,542,000	4,678,000	4,819,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	1,617,000	460,000	525,000	541,000
003 Other Conditions of Service	0	0	50,000	52,000	54,000
005 Employers Contribution to the Social Security	0	37,000	14,000	14,000	14,000
010 Personnel Expenditure Total	0	14,083,000	5,066,000	5,269,000	5,428,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	552,000	112,000	115,000	120,000
022 Materials and Supplies	0	200,000	1,051,000	1,083,000	1,115,000
024 Utilities	0	50,000	798,000	822,000	846,000
025 Maintenance Expenses	0	1,853,000	74,000	76,000	78,000
027-1 Training Courses, Symposiums and Workshops	0	600,000	0	0	0
027-2 Printing and Advertisements	0	200,000	1,590,000	1,638,000	1,687,000
027-5 Office Refreshment	0	100,000	0	0	0
027-7 Others	0	100,000	2,190,000	2,256,000	2,323,000
030 Goods and Other Services Total	0	3,655,000	5,815,000	5,990,000	6,169,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	50,000	0	0	0

Vote 13 Health and Social Services



Main Division 12 Health Information And Research

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	0	5,874,000	0	0	0
110 Acquisition of capital assets Total	0	5,924,000	0	0	0
300 Operational Budget Total	0	23,662,000	10,881,000	11,259,000	11,597,000
GRAND TOTAL	0	23,662,000	10,881,000	11,259,000	11,597,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	88,369,000	81,321,000	90,261,000	94,728,000	95,837,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,365,000	9,780,000	8,175,000	9,093,000	9,341,000
003 Other Conditions of Service	1,365,000	3,045,000	3,292,000	2,664,000	2,698,000
004 Improvement of Remuneration Structure	0	11,534,000	10,668,000	9,443,000	9,726,000
005 Employers Contribution to the Social Security	0	296,000	594,000	320,000	323,000
010 Personnel Expenditure Total	100,099,000	105,976,000	112,990,000	116,248,000	117,925,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,149,000	7,083,000	2,400,000	2,300,000	2,331,000
022 Materials and Supplies	4,462,000	3,788,000	1,556,000	955,000	967,000
023 Transport	6,347,000	1,501,000	1,200,000	1,210,000	1,021,000
024 Utilities	11,209,000	10,724,000	3,558,000	4,091,000	4,500,000
025 Maintenance Expenses	13,264,000	4,540,000	4,100,000	3,150,000	3,050,000
026 Property Rental and Related Charges	1,690,000	1,501,000	1,000,000	2,000,000	2,122,000
027-1 Training Courses, Symposiums and Workshops	4,709,000	4,469,000	200,000	342,000	300,000
027-2 Printing and Advertisements	1,042,000	1,705,000	250,000	210,000	330,000
027-3 Security Contracts	1,912,000	2,743,000	1,000,000	1,000,000	1,591,000
027-4 Entertainment-Politicians	310,000	58,000	60,000	63,000	60,000
027-5 Office Refreshment	588,000	67,000	85,000	68,000	71,000
027-6 Official Entertainment/Corporate Gifts	326,000	66,000	0	25,000	30,000
027-7 Others	17,891,000	9,612,000	3,052,000	3,909,000	4,033,000
030 Goods and Other Services Total	75,899,000	47,857,000	18,461,000	19,323,000	20,406,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	751,000	540,000	560,000	410,000	410,000
044-1 Social Grant	12,422,000	6,367,000	3,000,000	2,000,000	2,000,000
080 Subsidies and other current transfers Total	13,173,000	6,907,000	3,560,000	2,410,000	2,410,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,480,000	1,794,000	0	0	0
102 Vehicles	19,000	0	0	0	0
110 Acquisition of capital assets Total	5,499,000	1,794,000	0	0	0
300 Operational Budget Total	194,670,000	162,534,000	135,011,000	137,981,000	140,741,000
200 Development					
110 Acquisition of capital assets					

Vote 14 Labour, Industrial Relations and Employment Creation



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
111 Furniture and Office Equipment	7,601,000	120,000	0	0	0
115 Feasibility Studies, Design and Supervision	1,074,000	0	100,000	0	0
117 Construction, Renovation and Improvement	59,879,000	5,762,000	8,766,000	16,715,000	112,146,000
110 Acquisition of capital assets Total	68,554,000	5,882,000	8,866,000	16,715,000	112,146,000
200 Development Budget Total	68,554,000	5,882,000	8,866,000	16,715,000	112,146,000
GRAND TOTAL	263,224,000	168,416,000	143,877,000	154,696,000	252,887,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 01 Office of the Minister

Number of full time employee Establishment: 6 Filled at present: 5 Funded in FY17-18 6

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,241,000	2,550,000	2,938,000	2,934,000	3,022,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	486,000	482,000	977,000	970,000	525,000
003 Other Conditions of Service	95,000	187,000	150,000	156,000	16,000
005 Employers Contribution to the Social Security	0	4,000	11,000	10,000	5,000
010 Personnel Expenditure Total	3,822,000	3,223,000	4,076,000	4,070,000	3,568,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,036,000	1,080,000	200,000	200,000	200,000
022 Materials and Supplies	129,000	200,000	20,000	21,000	21,000
023 Transport	914,000	30,000	200,000	210,000	21,000
024 Utilities	1,368,000	235,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	135,000	150,000	0	0	0
027-2 Printing and Advertisements	50,000	200,000	0	0	0
027-4 Entertainment-Politicians	60,000	58,000	60,000	63,000	60,000
027-5 Office Refreshment	0	30,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	20,000	0	0	0
027-7 Others	200,000	180,000	0	50,000	60,000
030 Goods and Other Services Total	3,892,000	2,183,000	480,000	544,000	362,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	371,000	200,000	0	0	0
110 Acquisition of capital assets Total	371,000	200,000	0	0	0
300 Operational Budget Total	8,085,000	5,606,000	4,556,000	4,614,000	3,930,000
GRAND TOTAL	8,085,000	5,606,000	4,556,000	4,614,000	3,930,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 02 General Services

Number of full time employee Establishment: 124 Filled at present: 124 Funded in FY17-18 124

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

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 equipment, transport services, secretarial and other auxiliary services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,022,000	20,013,000	19,520,000	19,035,000	19,117,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,231,000	1,972,000	1,450,000	1,719,000	1,801,000
003 Other Conditions of Service	25,000	884,000	582,000	1,521,000	1,567,000
004 Improvement of Remuneration Structure	0	8,901,000	9,168,000	9,443,000	9,726,000
005 Employers Contribution to the Social Security	0	81,000	176,000	104,000	107,000
010 Personnel Expenditure Total	21,278,000	31,851,000	30,896,000	31,822,000	32,318,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,973,000	1,767,000	400,000	400,000	431,000
022 Materials and Supplies	2,808,000	2,440,000	500,000	525,000	538,000
023 Transport	5,433,000	1,471,000	1,000,000	1,000,000	1,000,000
024 Utilities	7,892,000	9,000,000	3,558,000	4,091,000	4,500,000
025 Maintenance Expenses	4,688,000	1,978,000	1,000,000	1,000,000	1,000,000
026 Property Rental and Related Charges	1,690,000	1,501,000	1,000,000	2,000,000	2,122,000
027-1 Training Courses, Symposiums and Workshops	2,500,000	1,709,000	200,000	212,000	300,000
027-2 Printing and Advertisements	58,000	500,000	100,000	100,000	200,000
027-3 Security Contracts	1,500,000	2,560,000	1,000,000	1,000,000	1,591,000
027-4 Entertainment-Politicians	250,000	0	0	0	0
027-5 Office Refreshment	482,000	30,000	32,000	34,000	35,000
027-6 Official Entertainment/Corporate Gifts	326,000	23,000	0	25,000	30,000
027-7 Others	3,882,000	541,000	1,053,000	1,500,000	1,700,000
030 Goods and Other Services Total	34,482,000	23,520,000	9,843,000	11,887,000	13,447,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,394,000	572,000	0	0	0

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 02 General Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	1,394,000	572,000	0	0	0
Total					
300 Operational Budget Total	57,154,000	55,943,000	40,739,000	43,709,000	45,765,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	331,000	0	0	0	0
117 Construction, Renovation and Improvement	43,279,000	2,216,000	0	0	0
110 Acquisition of capital assets	43,610,000	2,216,000	0	0	0
Total					
200 Development Budget Total	43,610,000	2,216,000	0	0	0
GRAND TOTAL	100,764,000	58,159,000	40,739,000	43,709,000	45,765,000
Additional Notes:					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 03 Labour Market Services

Number of full time employee Establishment: 63 Filled at present: 52 Funded in FY17-18 52

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Labour Market Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,066,000	13,359,000	19,826,000	21,945,000	22,603,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,847,000	1,705,000	1,575,000	1,793,000	1,847,000
003 Other Conditions of Service	335,000	304,000	394,000	309,000	318,000
004 Improvement of Remuneration Structure	0	2,633,000	1,500,000	0	0
005 Employers Contribution to the Social Security	0	54,000	102,000	50,000	52,000
010 Personnel Expenditure Total	17,248,000	18,055,000	23,397,000	24,097,000	24,820,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,910,000	710,000	400,000	400,000	400,000
022 Materials and Supplies	89,000	20,000	30,000	50,000	50,000
024 Utilities	4,000	108,000	0	0	0
025 Maintenance Expenses	7,417,000	2,000,000	2,400,000	2,000,000	1,900,000
027-1 Training Courses, Symposiums and Workshops	250,000	279,000	0	20,000	0
027-2 Printing and Advertisements	148,000	420,000	0	20,000	20,000
027-7 Others	9,500,000	6,070,000	500,000	700,000	700,000
030 Goods and Other Services Total	19,318,000	9,607,000	3,330,000	3,190,000	3,070,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	40,000	60,000	60,000	60,000
044-1 Social Grant	4,000,000	2,030,000	0	0	0
080 Subsidies and other current transfers Total	4,000,000	2,070,000	60,000	60,000	60,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	150,000	0	0	0
102 Vehicles	19,000	0	0	0	0
110 Acquisition of capital assets Total	19,000	150,000	0	0	0
300 Operational Budget Total	40,585,000	29,882,000	26,787,000	27,347,000	27,950,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 03 Labour Market Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	743,000	0	100,000	0	0
117 Construction, Renovation and Improvement	16,600,000	3,546,000	8,766,000	16,715,000	112,146,000
110 Acquisition of capital assets Total	17,343,000	3,546,000	8,866,000	16,715,000	112,146,000
200 Development Budget Total	17,343,000	3,546,000	8,866,000	16,715,000	112,146,000
GRAND TOTAL	57,928,000	33,428,000	35,653,000	44,062,000	140,096,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership for Pan African Productivity Association	0	40,000	60,000	60,000	60,000
041 Membership Fees And Subscriptions: International Total	0	40,000	60,000	60,000	60,000
044 Individuals And Non-Profit Organizations					
Social Security Commission (Development Fund)	4,000,000	2,030,000	0	0	0
044 Individuals And Non-Profit Organizations Total	4,000,000	2,030,000	0	0	0

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 04 Labour Services

Number of full time employee Establishment: 396 Filled at present: 375 Funded in FY17-18 396

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

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Labour Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,108,000	22,902,000	23,125,000	24,232,000	23,899,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,073,000	2,790,000	1,219,000	1,122,000	1,488,000
003 Other Conditions of Service	504,000	409,000	500,000	309,000	318,000
005 Employers Contribution to the Social Security	0	84,000	148,000	79,000	81,000
010 Personnel Expenditure Total	30,685,000	26,185,000	24,992,000	25,742,000	25,786,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,002,000	1,820,000	400,000	400,000	400,000
022 Materials and Supplies	457,000	450,000	514,000	100,000	100,000
024 Utilities	4,000	450,000	0	0	0
025 Maintenance Expenses	576,000	473,000	500,000	100,000	100,000
027-1 Training Courses, Symposiums and Workshops	800,000	1,309,000	0	30,000	0
027-2 Printing and Advertisements	300,000	148,000	0	10,000	20,000
027-5 Office Refreshment	30,000	0	30,000	10,000	10,000
027-7 Others	1,827,000	300,000	0	250,000	250,000
030 Goods and Other Services Total	6,996,000	4,950,000	1,444,000	900,000	880,000
080 Subsidies and other current transfers					
044-1 Social Grant	8,422,000	4,337,000	3,000,000	2,000,000	2,000,000
080 Subsidies and other current transfers Total	8,422,000	4,337,000	3,000,000	2,000,000	2,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	546,000	374,000	0	0	0
110 Acquisition of capital assets Total	546,000	374,000	0	0	0
300 Operational Budget Total	46,649,000	35,846,000	29,436,000	28,642,000	28,666,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 04 Labour Services

GRAND TOTAL	46,649,000	35,846,000	29,436,000	28,642,000	28,666,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Other	1,826,654	300,000	0	0	0
E-Labour	0	0	0	0	0
Admin Fees	3,173,598	2,000,000	1,050,000	550,000	550,000
Workmens Salaries	3,000,000	1,587,000	1,500,000	1,000,000	1,000,000
Social Security Claims	422,028	450,000	450,000	450,000	450,000
044 Individuals And Non-Profit Organizations Total	8,422,280	4,337,000	3,000,000	2,000,000	2,000,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 05 Office of the Labour Commissioner

Number of full time employee Establishment: 81 Filled at present: 49 Funded in FY17-18 81

Main Objectives To promote harmonies labour relations.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Office of the Labour Commissioner					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,687,000	14,843,000	17,668,000	18,411,000	18,963,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,906,000	1,955,000	1,258,000	1,950,000	2,009,000
003 Other Conditions of Service	267,000	551,000	785,000	0	0
005 Employers Contribution to the Social Security	0	55,000	103,000	47,000	48,000
010 Personnel Expenditure Total	18,860,000	17,404,000	19,814,000	20,408,000	21,020,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,738,000	877,000	500,000	500,000	500,000
022 Materials and Supplies	567,000	400,000	200,000	100,000	100,000
024 Utilities	1,553,000	638,000	0	0	0
025 Maintenance Expenses	1,000	20,000	200,000	50,000	50,000
027-1 Training Courses, Symposiums and Workshops	450,000	617,000	0	50,000	0
027-2 Printing and Advertisements	244,000	100,000	0	0	0
027-3 Security Contracts	250,000	0	0	0	0
027-5 Office Refreshment	30,000	0	16,000	17,000	18,000
027-6 Official Entertainment/Corporate Gifts	0	15,000	0	0	0
027-7 Others	661,000	463,000	499,000	544,000	444,000
030 Goods and Other Services Total	5,494,000	3,130,000	1,415,000	1,261,000	1,112,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,007,000	228,000	0	0	0
110 Acquisition of capital assets Total	1,007,000	228,000	0	0	0
300 Operational Budget Total	25,361,000	20,762,000	21,229,000	21,669,000	22,132,000
GRAND TOTAL	25,361,000	20,762,000	21,229,000	21,669,000	22,132,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 07 Office of the Employment Equity Commission

Number of full time employee Establishment: 11 Filled at present: 20 Funded in FY17-18 20

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Office of the Employment Equity Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,741,000	2,643,000	3,884,000	4,282,000	4,328,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	460,000	433,000	702,000	839,000	950,000
003 Other Conditions of Service	9,000	50,000	482,000	119,000	120,000
005 Employers Contribution to the Social Security	0	13,000	34,000	15,000	15,000
010 Personnel Expenditure Total	4,210,000	3,139,000	5,102,000	5,255,000	5,413,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	580,000	254,000	300,000	200,000	200,000
022 Materials and Supplies	312,000	270,000	284,000	150,000	150,000
024 Utilities	366,000	140,000	0	0	0
025 Maintenance Expenses	582,000	65,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	224,000	178,000	0	10,000	0
027-2 Printing and Advertisements	165,000	265,000	150,000	80,000	90,000
027-3 Security Contracts	162,000	183,000	0	0	0
027-5 Office Refreshment	46,000	7,000	7,000	7,000	8,000
027-6 Official Entertainment/Corporate Gifts	0	8,000	0	0	0
027-7 Others	284,000	728,000	500,000	540,000	554,000
030 Goods and Other Services Total	2,721,000	2,098,000	1,241,000	987,000	1,002,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,126,000	120,000	0	0	0
110 Acquisition of capital assets Total	2,126,000	120,000	0	0	0
300 Operational Budget Total	9,057,000	5,357,000	6,343,000	6,242,000	6,415,000
200 Development					
110 Acquisition of capital assets					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 07 Office of the Employment Equity Commission

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
111 Furniture and Office Equipment	7,601,000	120,000	0	0	0
110 Acquisition of capital assets Total	7,601,000	120,000	0	0	0
200 Development Budget Total	7,601,000	120,000	0	0	0
GRAND TOTAL	16,658,000	5,477,000	6,343,000	6,242,000	6,415,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 08 International Relations and Advice

Number of full time employee Establishment: 18 Filled at present: 10 Funded in FY17-18 10

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 International Relations and Advice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,504,000	5,011,000	3,300,000	3,889,000	3,905,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	362,000	443,000	994,000	700,000	721,000
003 Other Conditions of Service	130,000	660,000	399,000	250,000	359,000
005 Employers Contribution to the Social Security	0	5,000	20,000	15,000	15,000
010 Personnel Expenditure Total	3,996,000	6,119,000	4,713,000	4,854,000	5,000,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	910,000	575,000	200,000	200,000	200,000
022 Materials and Supplies	100,000	8,000	8,000	9,000	8,000
024 Utilities	22,000	153,000	0	0	0
025 Maintenance Expenses	0	4,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	350,000	227,000	0	20,000	0
027-2 Printing and Advertisements	77,000	72,000	0	0	0
027-7 Others	1,537,000	1,330,000	500,000	325,000	325,000
030 Goods and Other Services Total	2,996,000	2,369,000	708,000	554,000	533,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	751,000	500,000	500,000	350,000	350,000
080 Subsidies and other current transfers Total	751,000	500,000	500,000	350,000	350,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	36,000	150,000	0	0	0
110 Acquisition of capital assets Total	36,000	150,000	0	0	0
300 Operational Budget Total	7,779,000	9,138,000	5,921,000	5,758,000	5,883,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 08 International Relations and Advice

GRAND TOTAL	7,779,000	9,138,000	5,921,000	5,758,000	5,883,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees for ILO and ARLAC	750,983	500,000	500,000	350,000	350,000
041 Membership Fees And Subscriptions: International Total	750,983	500,000	500,000	350,000	350,000

Vote 15 Mines and Energy



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	81,008,000	73,618,000	92,179,000	92,760,000	100,688,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,103,000	8,677,000	7,617,000	7,825,000	7,840,000
003 Other Conditions of Service	589,000	834,000	748,000	797,000	809,000
005 Employers Contribution to the Social Security	0	237,000	244,000	258,000	267,000
010 Personnel Expenditure Total	90,700,000	83,366,000	100,788,000	101,640,000	109,604,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,926,000	5,434,000	1,420,000	1,850,000	2,700,000
022 Materials and Supplies	1,893,000	675,000	1,000,000	1,452,000	1,700,000
023 Transport	4,618,000	3,272,000	1,595,000	3,574,000	3,500,000
024 Utilities	5,102,000	7,373,000	2,500,000	3,300,000	4,000,000
025 Maintenance Expenses	1,629,000	1,800,000	200,000	300,000	500,000
027-1 Training Courses, Symposiums and Workshops	6,304,000	837,000	0	0	0
027-2 Printing and Advertisements	0	349,000	0	0	0
027-3 Security Contracts	0	268,000	350,000	312,000	512,000
027-4 Entertainment-Politicians	0	48,000	48,000	48,000	48,000
027-5 Office Refreshment	0	158,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	190,000	0	0	0
027-7 Others	0	2,679,000	1,000,000	2,000,000	2,000,000
030 Goods and Other Services Total	29,472,000	23,083,000	8,113,000	12,836,000	14,960,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	4,764,000	2,350,000	2,533,000	3,888,000	3,088,000
042 Membership Fees And Subscriptions: Domestic	0	9,000	10,000	0	0
043-1 Sub National Bodies	34,584,000	0	0	0	0
044-2 Support to N.P.O	0	0	6,538,000	0	0
045-1 S.O.E.	0	9,782,000	10,000,000	12,434,000	5,262,000
080 Subsidies and other current transfers Total	39,348,000	12,141,000	19,081,000	16,322,000	8,350,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,487,000	37,000	0	0	500,000
110 Acquisition of capital assets Total	1,487,000	37,000	0	0	500,000
300 Operational Budget Total	161,007,000	118,627,000	127,982,000	130,798,000	133,414,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	4,269,000	950,000	5,300,000	8,123,000	14,000,000

Vote 15 Mines and Energy



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
037 Other Services and Expenses	15,574,555	7,609,000	13,500,000	24,500,000	27,500,000
030 Goods and Other Services Total	19,843,555	8,559,000	18,800,000	32,623,000	41,500,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	45,805	50,000	0	0	0
112 Vehicles	2,225,000	0	0	0	0
113 Operational Equipment, Machinery and Plants	0	400,000	3,250,000	8,200,000	5,500,000
115 Feasibility Studies, Design and Supervision	9,000,000	9,635,000	8,893,000	12,000,000	23,000,000
117 Construction, Renovation and Improvement	75,122,569	37,414,000	47,000,000	49,000,000	69,559,000
110 Acquisition of capital assets Total	86,393,374	47,499,000	59,143,000	69,200,000	98,059,000
130 Capital Transfers					
131 Government Organisations	5,780,000	3,000,000	2,000,000	4,000,000	8,000,000
130 Capital Transfers Total	5,780,000	3,000,000	2,000,000	4,000,000	8,000,000
200 Development Budget Total	112,016,929	59,058,000	79,943,000	105,823,000	147,559,000
GRAND TOTAL	273,023,929	177,685,000	207,925,000	236,621,000	280,973,000

Vote 15 Mines and Energy



Main Division 01 Office Of The Minister

Number of full time employee Establishment: 5 **Filled at present:** 5 **Funded in FY17-18** 5

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

Main Operations In addition to the Permanent Secretary 's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel affairs and organisational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxillary services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,002,000	2,173,000	2,302,000	2,323,000	4,346,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	396,000	220,000	175,000	183,000	185,000
003 Other Conditions of Service	172,000	166,000	188,000	190,000	191,000
005 Employers Contribution to the Social Security	0	3,000	5,000	5,000	6,000
010 Personnel Expenditure Total	3,570,000	2,562,000	2,670,000	2,701,000	4,728,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,923,000	1,003,000	283,000	300,000	400,000
023 Transport	936,000	372,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	249,000	51,000	0	0	0
027-4 Entertainment-Politicians	0	36,000	36,000	36,000	36,000
027-6 Official Entertainment/Corporate Gifts	0	30,000	0	0	0
027-7 Others	0	28,000	0	0	0
030 Goods and Other Services Total	3,108,000	1,520,000	319,000	336,000	436,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	124,000	0	0	0	0
110 Acquisition of capital assets Total	124,000	0	0	0	0
300 Operational Budget Total	6,802,000	4,082,000	2,989,000	3,037,000	5,164,000
GRAND TOTAL	6,802,000	4,082,000	2,989,000	3,037,000	5,164,000
Additional Notes:					

Vote 15 Mines and Energy



Main Division 02 Administration

Number of full time employee Establishment: 92 **Filled at present:** 91 **Funded in FY17-18** 90

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

Main Operations In addition to the Permanent Secretary's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel affairs and organisational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,401,000	15,024,000	19,372,000	19,489,000	24,684,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,074,000	1,830,000	1,329,000	1,396,000	1,398,000
003 Other Conditions of Service	0	120,000	120,000	122,000	123,000
005 Employers Contribution to the Social Security	0	61,000	64,000	64,000	65,000
010 Personnel Expenditure Total	21,475,000	17,035,000	20,885,000	21,071,000	26,270,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,200,000	840,000	213,000	200,000	300,000
022 Materials and Supplies	1,133,000	372,000	1,000,000	1,352,000	1,500,000
023 Transport	1,607,000	970,000	1,595,000	3,574,000	3,500,000
024 Utilities	5,095,000	7,267,000	2,500,000	3,300,000	4,000,000
025 Maintenance Expenses	1,197,000	1,602,000	200,000	300,000	300,000
027-1 Training Courses, Symposiums and Workshops	1,916,000	233,000	0	0	0
027-2 Printing and Advertisements	0	233,000	0	0	0
027-3 Security Contracts	0	268,000	350,000	312,000	512,000
027-4 Entertainment-Politicians	0	12,000	12,000	12,000	12,000
027-5 Office Refreshment	0	120,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	82,000	0	0	0
027-7 Others	0	331,000	0	0	0
030 Goods and Other Services Total	12,148,000	12,330,000	5,870,000	9,050,000	10,124,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	155,000	500,000	700,000
044-2 Support to N.P.O	0	0	6,538,000	0	0
080 Subsidies and other current transfers Total	0	0	6,693,000	500,000	700,000
110 Acquisition of capital assets					

Vote 15 Mines and Energy



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	1,235,000	37,000	0	0	500,000
110 Acquisition of capital assets Total	1,235,000	37,000	0	0	500,000
300 Operational Budget Total	34,858,000	29,402,000	33,448,000	30,621,000	37,594,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	0	0	2,700,000	3,000,000	5,000,000
037 Other Services and Expenses	0	0	300,000	1,000,000	3,000,000
030 Goods and Other Services Total	0	0	3,000,000	4,000,000	8,000,000
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	35,000	1,500,000	0	0
117 Construction, Renovation and Improvement	29,692,162	2,214,000	3,400,000	4,000,000	20,559,000
110 Acquisition of capital assets Total	29,692,162	2,249,000	4,900,000	4,000,000	20,559,000
200 Development Budget Total	29,692,162	2,249,000	7,900,000	8,000,000	28,559,000
GRAND TOTAL	64,550,162	31,651,000	41,348,000	38,621,000	66,153,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Outstanding Invoices	0	0	6,538,000	0	0
Software Licence	0	0	155,000	500,000	700,000
041 Membership Fees And Subscriptions: International Total	0	0	6,693,000	500,000	700,000

Vote 15 Mines and Energy



Main Division 03 Mining

Number of full time employee Establishment: 49 Filled at present: 41 Funded in FY17-18 49

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Mining					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,855,000	13,483,000	15,024,000	15,149,000	15,301,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,638,000	1,602,000	1,163,000	1,222,000	1,224,000
003 Other Conditions of Service	23,000	176,000	70,000	75,000	76,000
005 Employers Contribution to the Social Security	0	39,000	37,000	38,000	39,000
010 Personnel Expenditure Total	15,516,000	15,300,000	16,294,000	16,484,000	16,640,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,199,000	795,000	174,000	300,000	400,000
022 Materials and Supplies	38,000	0	0	0	0
023 Transport	350,000	287,000	0	0	0
024 Utilities	0	102,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,380,000	118,000	0	0	0
027-2 Printing and Advertisements	0	66,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	43,000	0	0	0
027-7 Others	0	2,050,000	1,000,000	2,000,000	2,000,000
030 Goods and Other Services Total	2,967,000	3,461,000	1,174,000	2,300,000	2,400,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	192,000	241,000	253,000	253,000	253,000
043-1 Sub National Bodies	34,584,000	0	0	0	0
045-1 S.O.E.	0	9,782,000	10,000,000	12,434,000	5,262,000
080 Subsidies and other current transfers Total	34,776,000	10,023,000	10,253,000	12,687,000	5,515,000
300 Operational Budget Total	53,259,000	28,784,000	27,721,000	31,471,000	24,555,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	0	400,000	300,000	123,000	1,000,000

Vote 15 Mines and Energy



Main Division 03 Mining

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
037 Other Services and Expenses	548,555	500,000	100,000	700,000	2,000,000
030 Goods and Other Services Total	548,555	900,000	400,000	823,000	3,000,000
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	0	0	0	200,000	1,000,000
117 Construction, Renovation and Improvement	2,638,407	300,000	600,000	2,000,000	4,000,000
110 Acquisition of capital assets Total	2,638,407	300,000	600,000	2,200,000	5,000,000
200 Development Budget Total	3,186,962	1,200,000	1,000,000	3,023,000	8,000,000
GRAND TOTAL	56,445,962	29,984,000	28,721,000	34,494,000	32,555,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Metal Prices	10,000	10,000	13,000	13,000	25,000
Trade Tech	20,833	63,000	25,000	25,000	25,000
Subscriptions (International Lead and Zinc)	140,000	168,000	190,000	190,000	190,000
041 Membership Fees And Subscriptions: International Total	170,833	241,000	228,000	228,000	240,000
043 Government Organizations					
Epangelo Mining	34,584,206	0	0	0	0
043 Government Organizations Total	34,584,206	0	0	0	0
045 Public And Departmental Enterprises And Private Industries					
Epangelo Mining	0	9,782,250	10,000,000	12,434,000	5,262,000
045 Public And Departmental Enterprises And Private Industries Total	0	9,782,250	10,000,000	12,434,000	5,262,000
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Business Monitor	21,000	0	25,000	25,000	13,000
041 Membership Fees And Subscriptions: International Total	21,000	0	25,000	25,000	13,000

Vote 15 Mines and Energy



Main Division 04 Geological Survey

Number of full time employee Establishment: 96 **Filled at present:** 59 **Funded in FY17-18** 61

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Geological Survey					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,338,000	20,952,000	30,717,000	30,918,000	31,227,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,370,000	2,439,000	2,959,000	2,998,000	2,999,000
003 Other Conditions of Service	193,000	112,000	140,000	150,000	151,000
005 Employers Contribution to the Social Security	0	63,000	65,000	68,000	69,000
010 Personnel Expenditure Total	22,901,000	23,566,000	33,881,000	34,134,000	34,446,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,024,000	857,000	206,000	300,000	400,000
022 Materials and Supplies	666,000	287,000	0	100,000	200,000
023 Transport	615,000	391,000	0	0	0
024 Utilities	3,000	4,000	0	0	0
025 Maintenance Expenses	432,000	198,000	0	0	200,000
027-1 Training Courses, Symposiums and Workshops	1,251,000	97,000	0	0	0
027-5 Office Refreshment	0	12,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	5,000	0	0	0
027-7 Others	0	250,000	0	0	0
030 Goods and Other Services Total	4,991,000	2,101,000	206,000	400,000	800,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,627,000	1,850,000	1,966,000	2,976,000	1,976,000

Vote 15 Mines and Energy



Main Division 04 Geological Survey

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
042 Membership Fees And Subscriptions: Domestic	0	9,000	10,000	0	0
080 Subsidies and other current transfers Total	1,627,000	1,859,000	1,976,000	2,976,000	1,976,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	128,000	0	0	0	0
110 Acquisition of capital assets Total	128,000	0	0	0	0
300 Operational Budget Total	29,647,000	27,526,000	36,063,000	37,510,000	37,222,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	100,000	50,000	0	0	0
037 Other Services and Expenses	15,026,000	7,109,000	13,100,000	18,800,000	22,500,000
030 Goods and Other Services Total	15,126,000	7,159,000	13,100,000	18,800,000	22,500,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	45,805	50,000	0	0	0
112 Vehicles	767,000	0	0	0	0
113 Operational Equipment, Machinery and Plants	0	400,000	3,250,000	8,000,000	4,500,000
115 Feasibility Studies, Design and Supervision	0	600,000	0	0	0
117 Construction, Renovation and Improvement	0	900,000	0	0	0
110 Acquisition of capital assets Total	812,805	1,950,000	3,250,000	8,000,000	4,500,000
200 Development Budget Total	15,938,805	9,109,000	16,350,000	26,800,000	27,000,000

Vote 15 Mines and Energy



Main Division 04 Geological Survey

GRAND TOTAL	45,585,805	36,635,000	52,413,000	64,310,000	64,222,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
NESEC JOURNAL	200,000	200,000	300,000	30,000	300,000
International Airborne Safety Association	12,000	13,000	13,000	13,000	10,000
GGMW	11,000	12,000	22,000	12,000	12,000
Geol Soc South Africa	9,000	7,000	10,000	10,000	10,000
EBSCO International	1,300,000	1,000,000	1,200,000	2,190,000	1,200,000
Prospectors & Developer Association of Canada (PDAC)	0	8,000	9,000	9,000	9,000
OAGS	0	0	25,000	25,000	24,000
Special Geological Data Processing System	0	0	200,000	200,000	500,000
CTBTO	0	0	172,000	172,000	172,000
One Geology	10,000	20,000	20,000	20,000	20,000
041 Membership Fees And Subscriptions: International Total	1,542,000	1,260,000	1,971,000	2,681,000	2,257,000
042 Membership Fees And Subscriptions: Domestic					
Southern Times	0	2,000	2,500	1,500	2,000
Algemeine Zeitung	0	3,000	0	0	0
Meseum Association of Namibia	0	500	2,500	500	1,000
Satelite phone airtime	0	1,500	0	0	3,000
Renewal of Radio License	0	2,000	5,000	3,000	3,000
042 Membership Fees And Subscriptions: Domestic Total	0	9,000	10,000	5,000	9,000
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
IUGS	84,531	590,000	10,000	10,000	10,000
041 Membership Fees And Subscriptions: International Total	84,531	590,000	10,000	10,000	10,000

Vote 15 Mines and Energy



Main Division 05 Energy

Number of full time employee Establishment: 17 Filled at present: 13 Funded in FY17-18 17

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

Main Operations To regulate and develop the supply and distribution of electricity and its energy basis including research, coordination and promotion of primary energy resources and liaise with the Namibia electricity development company. Regulation and coordination of issues containing refined petroleum products and regulation and monitoring of natural oil and gas operations.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Energy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,510,000	5,916,000	6,015,000	6,047,000	6,107,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	754,000	718,000	493,000	508,000	510,000
003 Other Conditions of Service	194,000	76,000	60,000	70,000	72,000
005 Employers Contribution to the Social Security	0	16,000	16,000	18,000	19,000
010 Personnel Expenditure Total	7,458,000	6,726,000	6,584,000	6,643,000	6,708,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,008,000	663,000	200,000	300,000	400,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	183,000	565,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	962,000	122,000	0	0	0
027-5 Office Refreshment	0	6,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	30,000	0	0	0
027-7 Others	0	20,000	0	0	0
030 Goods and Other Services Total	2,153,000	1,406,000	200,000	300,000	400,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	130,000	205,000	155,000	155,000	155,000
080 Subsidies and other current transfers Total	130,000	205,000	155,000	155,000	155,000
300 Operational Budget Total	9,741,000	8,337,000	6,939,000	7,098,000	7,263,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	4,169,000	500,000	2,300,000	5,000,000	8,000,000
037 Other Services and Expenses	0	0	0	4,000,000	0
030 Goods and Other Services Total	4,169,000	500,000	2,300,000	9,000,000	8,000,000
110 Acquisition of capital assets					

Vote 15 Mines and Energy



Main Division 05 Energy

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
112 Vehicles	1,458,000	0	0	0	0
115 Feasibility Studies, Design and Supervision	9,000,000	9,000,000	7,393,000	12,000,000	23,000,000
117 Construction, Renovation and Improvement	42,792,000	34,000,000	43,000,000	43,000,000	45,000,000
110 Acquisition of capital assets Total	53,250,000	43,000,000	50,393,000	55,000,000	68,000,000
130 Capital Transfers					
131 Government Organisations	5,780,000	3,000,000	2,000,000	4,000,000	8,000,000
130 Capital Transfers Total	5,780,000	3,000,000	2,000,000	4,000,000	8,000,000
200 Development Budget Total	63,199,000	46,500,000	54,693,000	68,000,000	84,000,000
GRAND TOTAL	72,940,000	54,837,000	61,632,000	75,098,000	91,263,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
IRENA	0	30,000	30,000	30,000	30,000
Green Building Council	0	15,000	15,000	15,000	15,000
World Energy Council Subscription	130,000	160,000	110,000	110,000	110,000
041 Membership Fees And Subscriptions: International Total	130,000	205,000	155,000	155,000	155,000

Vote 15 Mines and Energy



Main Division 06 Mines And Energy/Diamond Affairs

Number of full time employee Establishment: 42 Filled at present: 32 Funded in FY17-18 42

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Mines And Energy/Diamond Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,673,000	8,330,000	7,529,000	7,561,000	7,637,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,014,000	960,000	619,000	620,000	622,000
003 Other Conditions of Service	7,000	96,000	60,000	70,000	72,000
005 Employers Contribution to the Social Security	0	33,000	31,000	35,000	36,000
010 Personnel Expenditure Total	11,694,000	9,419,000	8,239,000	8,286,000	8,367,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,764,000	777,000	217,000	200,000	400,000
022 Materials and Supplies	56,000	0	0	0	0
023 Transport	730,000	418,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	233,000	117,000	0	0	0
027-5 Office Refreshment	0	10,000	0	0	0
030 Goods and Other Services Total	2,783,000	1,322,000	217,000	200,000	400,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,780,000	0	0	0	0
080 Subsidies and other current transfers Total	2,780,000	0	0	0	0
300 Operational Budget Total	17,257,000	10,741,000	8,456,000	8,486,000	8,767,000
GRAND TOTAL	17,257,000	10,741,000	8,456,000	8,486,000	8,767,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Africa Diamond Producer Association (ADPA)	2,780,219	0	0	0	0
041 Membership Fees And Subscriptions: International Total	2,780,219	0	0	0	0

Vote 15 Mines and Energy



Main Division 07 Petroleum Affairs

Number of full time employee Establishment: 36 Filled at present: 14 Funded in FY17-18 36

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Petroleum Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,229,000	7,740,000	9,094,000	9,133,000	9,224,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	857,000	908,000	732,000	740,000	742,000
003 Other Conditions of Service	0	88,000	70,000	75,000	77,000
005 Employers Contribution to the Social Security	0	22,000	21,000	25,000	27,000
010 Personnel Expenditure Total	8,086,000	8,758,000	9,917,000	9,973,000	10,070,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	808,000	499,000	87,000	200,000	300,000
022 Materials and Supplies	0	16,000	0	0	0
023 Transport	197,000	269,000	0	0	0
024 Utilities	4,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	313,000	99,000	0	0	0
027-2 Printing and Advertisements	0	50,000	0	0	0
027-5 Office Refreshment	0	10,000	0	0	0
030 Goods and Other Services Total	1,322,000	943,000	87,000	200,000	300,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	35,000	54,000	4,000	4,000	4,000
080 Subsidies and other current transfers Total	35,000	54,000	4,000	4,000	4,000
300 Operational Budget Total	9,443,000	9,755,000	10,008,000	10,177,000	10,374,000

Vote 15 Mines and Energy



Main Division 07 Petroleum Affairs

GRAND TOTAL	9,443,000	9,755,000	10,008,000	10,177,000	10,374,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Africa Petroleum Producer Association (APPA)	0	40,000	2,000	2,000	2,000
Global Oil Insight (GOI)	0	10,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	50,000	2,000	2,000	2,000
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Association of International Petroleum Negotiation	34,701	4,000	2,000	2,000	2,000
041 Membership Fees And Subscriptions: International Total	34,701	4,000	2,000	2,000	2,000

Vote 15 Mines and Energy



Main Division 08 Petroleum Fund

Number of full time employee Establishment: 3 Filled at present: 2 Funded in FY17-18 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Petroleum Fund					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	2,126,000	2,140,000	2,162,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	147,000	158,000	160,000
003 Other Conditions of Service	0	0	40,000	45,000	47,000
005 Employers Contribution to the Social Security	0	0	5,000	5,000	6,000
010 Personnel Expenditure Total	0	0	2,318,000	2,348,000	2,375,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	40,000	50,000	100,000
030 Goods and Other Services Total	0	0	40,000	50,000	100,000
300 Operational Budget Total	0	0	2,358,000	2,398,000	2,475,000
GRAND TOTAL	0	0	2,358,000	2,398,000	2,475,000
Additional Notes:					

Vote 16 Justice



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	280,016,161	93,225,000	115,307,000	115,307,000	115,307,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	31,220,340	9,166,000	12,979,000	12,979,000	12,979,000
003 Other Conditions of Service	3,445,063	1,144,000	3,527,000	3,532,000	3,547,000
004 Improvement of Remuneration Structure	1,600,000	7,487,000	0	0	0
005 Employers Contribution to the Social Security	23,000	260,000	283,000	285,000	287,000
010 Personnel Expenditure Total	316,304,564	111,282,000	132,096,000	132,103,000	132,120,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	21,708,000	6,497,000	6,546,000	6,546,000	6,545,000
022 Materials and Supplies	10,430,000	3,376,000	3,175,000	3,175,000	3,175,000
023 Transport	70,000	0	4,593,000	4,593,000	4,593,000
024 Utilities	41,382,000	16,951,000	16,060,000	16,048,000	16,048,000
025 Maintenance Expenses	2,890,000	2,739,000	2,079,000	2,079,000	2,079,000
026 Property Rental and Related Charges	5,274,000	1,500,000	1,600,000	1,600,000	1,600,000
027-1 Training Courses, Symposiums and Workshops	7,370,000	795,000	229,000	250,000	250,000
027-2 Printing and Advertisements	3,711,738	2,679,000	1,825,000	1,825,000	1,825,000
027-3 Security Contracts	34,000	0	0	0	0
027-4 Entertainment-Politicians	122,000	68,000	87,000	86,000	86,000
027-5 Office Refreshment	219,000	86,000	55,000	105,000	105,000
027-6 Official Entertainment/Corporate Gifts	30,000	90,000	48,000	98,000	98,000
027-7 Others	112,132,000	72,373,000	58,054,000	62,928,000	67,548,000
030 Goods and Other Services Total	205,372,738	107,154,000	94,351,000	99,333,000	103,952,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	772,000	538,000	560,000	566,000	572,000
042 Membership Fees And Subscriptions: Domestic	148,000	79,000	79,000	79,000	79,000
044-1 Social Grant	0	0	15,423,000	0	0
080 Subsidies and other current transfers Total	920,000	617,000	16,062,000	645,000	651,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,355,000	2,070,000	0	0	0
102 Vehicles	1,465,000	0	0	0	0
110 Acquisition of capital assets Total	6,820,000	2,070,000	0	0	0
300 Operational Budget Total	529,417,302	221,123,000	242,509,000	232,081,000	236,723,000

Vote 16 Justice



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
114 Purchase of Buildings	9,297,000	0	66,500,000	0	0
115 Feasibility Studies, Design and Supervision	11,000,000	10,506,000	8,440,000	38,050,000	65,860,000
117 Construction, Renovation and Improvement	62,881,000	47,518,000	105,980,000	89,037,000	182,367,000
110 Acquisition of capital assets Total	83,178,000	58,024,000	180,920,000	127,087,000	248,227,000
200 Development Budget Total	83,178,000	58,024,000	180,920,000	127,087,000	248,227,000
GRAND TOTAL	612,595,302	279,147,000	423,429,000	359,168,000	484,950,000

Vote 16 Justice



Main Division 01 Office of the Minister

Number of full time employee Establishment: 3 Filled at present: 2 Funded in FY17-18 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,743,000	1,764,000	1,879,000	1,879,000	1,879,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	318,000	286,000	347,000	347,000	347,000
003 Other Conditions of Service	146,000	60,000	0	0	0
005 Employers Contribution to the Social Security	0	3,000	0	0	0
010 Personnel Expenditure Total	2,207,000	2,113,000	2,226,000	2,226,000	2,226,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	843,000	750,000	795,000	795,000	795,000
022 Materials and Supplies	75,000	32,000	33,000	33,000	33,000
027-1 Training Courses, Symposiums and Workshops	7,000	10,000	0	0	0
027-2 Printing and Advertisements	18,000	6,000	20,000	20,000	20,000
027-4 Entertainment-Politicians	22,000	36,000	57,000	36,000	36,000
027-5 Office Refreshment	29,000	10,000	10,000	10,000	10,000
027-6 Official Entertainment/Corporate Gifts	10,000	3,000	10,000	10,000	10,000
030 Goods and Other Services Total	1,004,000	847,000	925,000	904,000	904,000
300 Operational Budget Total	3,211,000	2,960,000	3,151,000	3,130,000	3,130,000
GRAND TOTAL	3,211,000	2,960,000	3,151,000	3,130,000	3,130,000

Additional Notes:

Vote 16 Justice



Main Division 02 Central Administration

Number of full time employee Establishment: 150 Filled at present: 121 Funded in FY17-18 121

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Central Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	43,902,161	25,650,000	32,909,000	32,909,000	32,909,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,721,340	1,782,000	3,977,000	3,977,000	3,977,000
003 Other Conditions of Service	1,300,063	631,000	754,000	754,000	754,000
004 Improvement of Remuneration Structure	1,600,000	7,487,000	0	0	0
005 Employers Contribution to the Social Security	0	88,000	101,000	101,000	101,000
010 Personnel Expenditure Total	51,523,564	35,638,000	37,741,000	37,741,000	37,741,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,841,000	1,263,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	3,565,000	1,886,000	853,000	853,000	853,000
023 Transport	70,000	0	4,593,000	4,593,000	4,593,000
024 Utilities	21,289,000	16,913,000	16,012,000	16,000,000	16,000,000
025 Maintenance Expenses	1,258,000	2,631,000	1,951,000	1,951,000	1,951,000
026 Property Rental and Related Charges	5,274,000	1,500,000	1,600,000	1,600,000	1,600,000
027-1 Training Courses, Symposiums and Workshops	4,682,000	750,000	129,000	150,000	150,000
027-2 Printing and Advertisements	378,738	635,000	300,000	300,000	300,000
027-4 Entertainment-Politicians	0	21,000	10,000	10,000	10,000
027-5 Office Refreshment	155,000	59,000	20,000	50,000	50,000
027-6 Official Entertainment/Corporate Gifts	0	86,000	0	0	0
027-7 Others	27,596,000	30,656,000	20,550,000	24,734,000	24,354,000
030 Goods and Other Services Total	67,108,738	56,400,000	47,018,000	51,241,000	50,861,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	107,000	13,000	13,000	13,000	13,000
042 Membership Fees And Subscriptions: Domestic	74,000	79,000	79,000	79,000	79,000
044-1 Social Grant	0	0	8,855,000	0	0

Vote 16 Justice



Main Division 02 Central Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
080 Subsidies and other current transfers Total	181,000	92,000	8,947,000	92,000	92,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,351,000	2,070,000	0	0	0
102 Vehicles	1,465,000	0	0	0	0
110 Acquisition of capital assets Total	4,816,000	2,070,000	0	0	0
300 Operational Budget Total	123,629,302	94,200,000	93,706,000	89,074,000	88,694,000
200 Development					
110 Acquisition of capital assets					
114 Purchase of Buildings	0	0	66,500,000	0	0
115 Feasibility Studies, Design and Supervision	6,000,000	10,506,000	8,440,000	38,050,000	65,860,000
117 Construction, Renovation and Improvement	9,421,000	47,518,000	105,980,000	89,037,000	182,367,000
110 Acquisition of capital assets Total	15,421,000	58,024,000	180,920,000	127,087,000	248,227,000
200 Development Budget Total	15,421,000	58,024,000	180,920,000	127,087,000	248,227,000
GRAND TOTAL	139,050,302	152,224,000	274,626,000	216,161,000	336,921,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Institute of International Auditors South Africa	107,142	13,000	13,000	13,000	13,000
041 Membership Fees And Subscriptions: International Total	107,142	13,000	13,000	13,000	13,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	74,128	79,000	79,000	79,000	79,000
042 Membership Fees And Subscriptions: Domestic Total	74,128	79,000	79,000	79,000	79,000
044 Individuals And Non-Profit Organizations					
Utilities	0	0	0	4,097,903	0
Capital Projects	0	0	0	4,757,355	0
044 Individuals And Non-Profit Organizations Total	0	0	0	8,855,258	0

Vote 16 Justice



Main Division 03 Law Reform

Number of full time employee Establishment: 69 Filled at present: 16 Funded in FY17-18 16

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Law Reform					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,072,000	6,409,000	7,256,000	7,256,000	7,256,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	737,000	870,000	820,000	820,000	820,000
003 Other Conditions of Service	233,000	37,000	309,000	309,000	318,000
005 Employers Contribution to the Social Security	0	13,000	14,000	14,000	14,000
010 Personnel Expenditure Total	7,042,000	7,329,000	8,399,000	8,399,000	8,408,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,224,000	886,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	148,000	160,000	238,000	238,000	238,000
027-1 Training Courses, Symposiums and Workshops	50,000	0	0	0	0
027-2 Printing and Advertisements	712,000	90,000	580,000	580,000	580,000
027-4 Entertainment-Politicians	21,000	11,000	10,000	30,000	30,000
027-6 Official Entertainment/Corporate Gifts	0	0	8,000	8,000	8,000
027-7 Others	2,792,000	1,853,000	1,604,000	2,604,000	2,604,000
030 Goods and Other Services Total	4,947,000	3,000,000	3,440,000	4,460,000	4,460,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	65,000	21,000	33,000	33,000	33,000
080 Subsidies and other current transfers Total	65,000	21,000	33,000	33,000	33,000
300 Operational Budget Total	12,054,000	10,350,000	11,872,000	12,892,000	12,901,000

Vote 16 Justice



Main Division 03 Law Reform

GRAND TOTAL	12,054,000	10,350,000	11,872,000	12,892,000	12,901,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0	9,000	10,000	10,000	10,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	64,652	12,000	23,000	23,000	23,000
041 Membership Fees And Subscriptions: International Total	64,652	21,000	33,000	33,000	33,000

Vote 16 Justice



Main Division 04 Legislative Drafting

Number of full time employee Establishment: 48 Filled at present: 25 Funded in FY17-18 25

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Legislative Drafting					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,153,000	11,618,000	13,808,000	13,808,000	13,808,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	881,000	1,168,000	1,370,000	1,370,000	1,370,000
003 Other Conditions of Service	145,000	122,000	1,030,000	1,030,000	1,030,000
005 Employers Contribution to the Social Security	0	16,000	23,000	23,000	23,000
010 Personnel Expenditure Total	10,179,000	12,924,000	16,231,000	16,231,000	16,231,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	575,000	431,000	517,000	517,000	517,000
022 Materials and Supplies	389,000	443,000	912,000	912,000	912,000
027-1 Training Courses, Symposiums and Workshops	274,000	0	0	0	0
027-2 Printing and Advertisements	2,000	1,768,000	210,000	210,000	210,000
027-5 Office Refreshment	0	0	10,000	20,000	20,000
027-7 Others	0	0	2,210,000	2,210,000	3,210,000
030 Goods and Other Services Total	1,240,000	2,642,000	3,859,000	3,869,000	4,869,000
300 Operational Budget Total	11,419,000	15,566,000	20,090,000	20,100,000	21,100,000
GRAND TOTAL	11,419,000	15,566,000	20,090,000	20,100,000	21,100,000

Additional Notes:

Vote 16 Justice



Main Division 05 Office of the Ombudsman

Number of full time employee Establishment: 56 Filled at present: 44 Funded in FY17-18 44

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Office of the Ombudsman					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,824,000	10,319,000	14,144,000	14,144,000	14,144,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,598,000	1,481,000	1,546,000	1,546,000	1,546,000
003 Other Conditions of Service	0	14,000	618,000	618,000	618,000
005 Employers Contribution to the Social Security	23,000	37,000	36,000	36,000	36,000
010 Personnel Expenditure Total	14,445,000	11,851,000	16,344,000	16,344,000	16,344,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	893,000	707,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	175,000	194,000	272,000	272,000	272,000
024 Utilities	19,000	26,000	48,000	48,000	48,000
025 Maintenance Expenses	78,000	108,000	128,000	128,000	128,000
027-1 Training Courses, Symposiums and Workshops	62,000	0	100,000	100,000	100,000
027-2 Printing and Advertisements	40,000	81,000	210,000	210,000	210,000
027-4 Entertainment-Politicians	0	0	10,000	10,000	10,000
027-5 Office Refreshment	5,000	1,000	10,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	20,000	1,000	20,000	50,000	50,000
027-7 Others	1,177,000	624,000	1,310,000	1,000,000	2,000,000
030 Goods and Other Services Total	2,469,000	1,742,000	3,108,000	2,838,000	3,838,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	94,000	189,000	184,000	190,000	196,000
080 Subsidies and other current transfers Total	94,000	189,000	184,000	190,000	196,000
300 Operational Budget Total	17,008,000	13,782,000	19,636,000	19,372,000	20,378,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,500,000	0	0	0	0

Vote 16 Justice



Main Division 05 Office of the Ombudsman

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	2,106,000	0	0	0	0
110 Acquisition of capital assets Total	3,606,000	0	0	0	0
200 Development Budget Total	3,606,000	0	0	0	0
GRAND TOTAL	20,614,000	13,782,000	19,636,000	19,372,000	20,378,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Coordinating Committee	13,737	65,000	65,000	67,000	67,000
Network African Human Rights Institution	67,445	54,000	54,000	56,000	56,000
African Ombudsman Centre	0	53,000	53,000	55,000	57,000
International Ombudsman Institute	12,896	17,000	11,500	12,000	16,000
041 Membership Fees And Subscriptions: International Total	94,078	189,000	183,500	190,000	196,000

Vote 16 Justice



Main Division 06 Legal Aid

Number of full time employee Establishment: 54 Filled at present: 54 Funded in FY17-18 54

Main Objectives The granting of legal aid.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Legal Aid					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,396,000	12,565,000	23,035,000	23,035,000	23,035,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,739,000	1,369,000	2,261,000	2,261,000	2,261,000
003 Other Conditions of Service	-7,000	189,000	451,000	451,000	451,000
005 Employers Contribution to the Social Security	0	43,000	52,000	54,000	56,000
010 Personnel Expenditure Total	20,128,000	14,166,000	25,799,000	25,801,000	25,803,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,468,000	1,294,000	1,000,000	1,000,000	999,000
022 Materials and Supplies	172,000	264,000	328,000	328,000	328,000
027-1 Training Courses, Symposiums and Workshops	33,000	0	0	0	0
027-2 Printing and Advertisements	36,000	30,000	149,000	149,000	149,000
027-7 Others	30,994,000	34,072,000	27,000,000	27,000,000	30,000,000
030 Goods and Other Services Total	32,703,000	35,660,000	28,477,000	28,477,000	31,476,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	6,568,000	0	0
080 Subsidies and other current transfers Total	0	0	6,568,000	0	0
300 Operational Budget Total	52,831,000	49,826,000	60,844,000	54,278,000	57,279,000
GRAND TOTAL	52,831,000	49,826,000	60,844,000	54,278,000	57,279,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Legal Cost	0	0	6,568,444	0	0
044 Individuals And Non-Profit Organizations Total	0	0	6,568,444	0	0

Vote 16 Justice



Main Division 07 Legal Services

Number of full time employee Establishment: 176 Filled at present: 19 Funded in FY17-18 19

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Legal Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,342,000	10,989,000	8,222,000	8,222,000	8,222,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	780,000	826,000	1,001,000	1,001,000	1,001,000
003 Other Conditions of Service	74,000	60,000	180,000	185,000	191,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	19,000	17,000	17,000	17,000
010 Personnel Expenditure Total	10,196,000	11,894,000	9,420,000	9,425,000	9,431,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,339,000	1,032,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	199,000	152,000	255,000	255,000	255,000
027-1 Training Courses, Symposiums and Workshops	163,000	35,000	0	0	0
027-2 Printing and Advertisements	1,520,000	38,000	320,000	320,000	320,000
027-5 Office Refreshment	15,000	16,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	30,000	30,000
027-7 Others	130,000	5,168,000	5,300,000	5,300,000	5,300,000
030 Goods and Other Services Total	3,366,000	6,441,000	6,885,000	6,905,000	6,905,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	300,000	315,000	330,000	330,000	330,000
080 Subsidies and other current transfers Total	300,000	315,000	330,000	330,000	330,000
300 Operational Budget Total	13,862,000	18,650,000	16,635,000	16,660,000	16,666,000

Vote 16 Justice



Main Division 07 Legal Services

GRAND TOTAL	13,862,000	18,650,000	16,635,000	16,660,000	16,666,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Criminal Court	300,000	315,000	330,000	330,000	330,000
041 Membership Fees And Subscriptions: International Total	300,000	315,000	330,000	330,000	330,000

Vote 16 Justice



Main Division 08 Master of High Court

Number of full time employee Establishment: 69 Filled at present: 44 Funded in FY17-18 44

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Master of High Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,930,000	13,911,000	14,054,000	14,054,000	14,054,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,573,000	1,384,000	1,657,000	1,657,000	1,657,000
003 Other Conditions of Service	61,000	31,000	185,000	185,000	185,000
005 Employers Contribution to the Social Security	0	41,000	40,000	40,000	40,000
010 Personnel Expenditure Total	15,564,000	15,367,000	15,936,000	15,936,000	15,936,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	149,000	134,000	234,000	234,000	234,000
022 Materials and Supplies	211,000	245,000	284,000	284,000	284,000
024 Utilities	0	12,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	27,000	0	0	0	0
027-2 Printing and Advertisements	27,000	31,000	36,000	36,000	36,000
027-5 Office Refreshment	0	0	5,000	5,000	5,000
027-7 Others	0	0	80,000	80,000	80,000
030 Goods and Other Services Total	414,000	422,000	639,000	639,000	639,000
300 Operational Budget Total	15,978,000	15,789,000	16,575,000	16,575,000	16,575,000
GRAND TOTAL	15,978,000	15,789,000	16,575,000	16,575,000	16,575,000

Additional Notes:

Vote 17 Urban and Rural Development



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	130,035,000	119,112,000	156,192,000	155,207,000	163,848,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,893,000	11,308,000	15,025,000	15,398,000	15,861,000
003 Other Conditions of Service	5,818,000	9,671,000	5,815,000	6,314,000	9,730,000
005 Employers Contribution to the Social Security	0	273,000	361,000	345,000	557,000
010 Personnel Expenditure Total	148,746,000	140,364,000	177,393,000	177,264,000	189,996,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,679,000	13,394,000	10,971,000	15,048,000	16,082,000
022 Materials and Supplies	5,166,000	3,779,000	4,159,000	6,311,000	6,327,000
023 Transport	11,115,000	4,835,000	7,506,000	8,242,000	8,987,000
024 Utilities	8,371,000	11,809,000	7,781,000	8,014,000	8,254,000
025 Maintenance Expenses	2,710,000	2,748,000	3,018,000	3,109,000	3,202,000
026 Property Rental and Related Charges	2,244,000	3,763,000	3,377,000	4,242,000	3,774,000
027-1 Training Courses, Symposiums and Workshops	34,158,000	3,461,000	5,701,000	6,754,000	11,284,000
027-2 Printing and Advertisements	0	1,481,000	1,342,000	1,465,000	1,510,000
027-3 Security Contracts	0	4,000,000	3,780,000	5,893,000	5,910,000
027-4 Entertainment-Politicians	0	113,000	330,000	345,000	355,000
027-5 Office Refreshment	0	70,000	1,564,000	1,617,000	1,663,000
027-6 Official Entertainment/Corporate Gifts	0	30,000	152,000	156,000	160,000
027-7 Others	13,404,000	46,327,000	35,673,000	61,461,000	65,064,000
030 Goods and Other Services Total	90,847,000	95,810,000	85,354,000	122,657,000	132,572,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	600,000	1,052,000	1,049,000	1,128,000	1,162,000
043-1 Sub National Bodies	872,981,000	1,051,656,000	912,897,000	914,383,000	982,234,000
044-1 Social Grant	535,569,000	638,553,000	178,694,000	102,065,000	85,622,000
044-2 Support to N.P.O	0	7,000,000	7,000,000	7,500,000	7,700,000
045-1 S.O.E.	250,142,000	120,293,000	37,525,000	55,686,000	63,531,000
045-2 Public And Departmental Enterprises And Private Industries	0	0	0	50,000,000	0
080 Subsidies and other current transfers Total	1,659,292,000	1,818,554,000	1,137,165,000	1,130,762,000	1,140,249,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	4,370,000	1,200,000	3,350,000	3,451,000	0
102 Vehicles	7,881,000	0	0	0	0

Vote 17 Urban and Rural Development



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	12,251,000	1,200,000	3,350,000	3,451,000	0
Total					
300 Operational Budget Total	1,911,136,000	2,055,928,000	1,403,262,000	1,434,134,000	1,462,817,000
200 Development					
130 Capital Transfers					
131 Government Organisations	1,127,935,000	565,693,000	549,100,000	975,248,000	1,544,011,000
130 Capital Transfers Total	1,127,935,000	565,693,000	549,100,000	975,248,000	1,544,011,000
200 Development Budget Total	1,127,935,000	565,693,000	549,100,000	975,248,000	1,544,011,000
GRAND TOTAL	3,039,071,000	2,621,621,000	1,952,362,000	2,409,382,000	3,006,828,000

Vote 17 Urban and Rural Development



Main Division 01 Office of the Minister

Number of full time employee Establishment: 10 **Filled at present:** 9 **Funded in FY17-18** 10

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

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 regal 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,858,000	4,641,000	4,434,000	4,310,000	4,439,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	614,000	741,000	319,000	329,000	339,000
003 Other Conditions of Service	447,000	168,000	100,000	120,000	125,000
005 Employers Contribution to the Social Security	0	7,000	8,000	8,000	9,000
010 Personnel Expenditure Total	5,919,000	5,557,000	4,861,000	4,767,000	4,912,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,022,000	1,805,000	1,495,000	1,540,000	1,587,000
022 Materials and Supplies	5,000	0	0	0	0
023 Transport	2,736,000	2,373,000	3,017,000	3,108,000	3,201,000
027-1 Training Courses, Symposiums and Workshops	152,000	63,000	60,000	68,000	70,000
027-4 Entertainment-Politicians	0	83,000	37,000	38,000	39,000
027-5 Office Refreshment	0	0	79,000	81,000	83,000
027-6 Official Entertainment/Corporate Gifts	0	30,000	53,000	55,000	57,000
030 Goods and Other Services Total	3,915,000	4,354,000	4,741,000	4,890,000	5,037,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	300,000	1,200,000	0	0	0
110 Acquisition of capital assets Total	300,000	1,200,000	0	0	0
300 Operational Budget Total	10,134,000	11,111,000	9,602,000	9,657,000	9,949,000

Vote 17 Urban and Rural Development



Main Division 01 Office of the Minister

GRAND TOTAL	10,134,000	11,111,000	9,602,000	9,657,000	9,949,000
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Additional Notes:

Vote 17 Urban and Rural Development



Main Division 02 Administration

Number of full time employee Establishment: 120 **Filled at present:** 108 **Funded in FY17-18** 120

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,032,000	20,189,000	32,744,000	31,761,000	32,714,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,584,000	2,089,000	3,937,000	4,055,000	4,177,000
003 Other Conditions of Service	296,000	3,791,000	2,158,000	3,041,000	4,162,000
005 Employers Contribution to the Social Security	0	68,000	85,000	88,000	91,000
010 Personnel Expenditure Total	27,912,000	26,137,000	38,924,000	38,945,000	41,144,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,845,000	1,529,000	2,234,000	3,301,000	3,370,000
022 Materials and Supplies	3,590,000	3,630,000	4,159,000	6,311,000	6,327,000
023 Transport	3,674,000	2,023,000	4,014,000	5,134,000	5,786,000
024 Utilities	4,025,000	10,234,000	7,745,000	7,977,000	8,216,000
025 Maintenance Expenses	418,000	1,456,000	3,018,000	3,109,000	3,202,000
027-1 Training Courses, Symposiums and Workshops	3,604,000	470,000	2,007,000	2,204,000	5,825,000
027-2 Printing and Advertisements	0	418,000	421,000	434,000	447,000
027-3 Security Contracts	0	4,000,000	3,780,000	5,893,000	5,910,000
027-4 Entertainment-Politicians	0	0	30,000	31,000	32,000
027-5 Office Refreshment	0	36,000	45,000	46,000	47,000
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	10,000	10,000
027-7 Others	0	502,000	377,000	388,000	400,000
030 Goods and Other Services Total	17,156,000	24,298,000	27,840,000	34,838,000	39,572,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	19,000	20,000	21,000
080 Subsidies and other current transfers Total	0	0	19,000	20,000	21,000
110 Acquisition of capital assets					

Vote 17 Urban and Rural Development



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	434,000	0	3,350,000	3,451,000	0
102 Vehicles	6,378,000	0	0	0	0
110 Acquisition of capital assets Total	6,812,000	0	3,350,000	3,451,000	0
300 Operational Budget Total	51,880,000	50,435,000	70,133,000	77,254,000	80,737,000
GRAND TOTAL	51,880,000	50,435,000	70,133,000	77,254,000	80,737,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Subscription fees: Internal Auditors	0	0	19,000	20,000	21,000
041 Membership Fees And Subscriptions: International Total	0	0	19,000	20,000	21,000

Vote 17 Urban and Rural Development



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

Number of full time employee Establishment: 821 Filled at present: 747 Funded in FY17-18 776

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Regional, Local Government and Traditional Authority Co-Ordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,757,000	33,702,000	39,873,000	36,743,000	37,845,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,084,000	1,986,000	2,862,000	2,948,000	3,036,000
003 Other Conditions of Service	205,000	312,000	200,000	202,000	204,000
005 Employers Contribution to the Social Security	0	50,000	65,000	67,000	269,000
010 Personnel Expenditure Total	34,046,000	36,050,000	43,000,000	39,960,000	41,354,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,323,000	2,226,000	1,217,000	1,253,000	1,850,000
022 Materials and Supplies	44,000	0	0	0	0
023 Transport	378,000	439,000	475,000	0	0
027-1 Training Courses, Symposiums and Workshops	17,367,000	777,000	1,621,000	1,670,000	2,500,000
027-2 Printing and Advertisements	0	358,000	122,000	126,000	130,000
027-4 Entertainment-Politicians	0	30,000	27,000	33,000	34,000
027-5 Office Refreshment	0	10,000	10,000	11,000	11,000
027-7 Others	11,041,000	19,509,000	10,999,000	32,204,000	34,930,000
030 Goods and Other Services Total	31,153,000	23,349,000	14,471,000	35,297,000	39,455,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	870,659,000	1,024,041,000	882,897,000	897,640,000	965,334,000
044-1 Social Grant	22,142,000	18,500,000	12,694,000	10,700,000	11,321,000
045-1 S.O.E.	30,000,000	17,563,000	10,000,000	25,000,000	31,872,000
080 Subsidies and other current transfers Total	922,801,000	1,060,104,000	905,591,000	933,340,000	1,008,527,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	25,000	0	0	0	0
110 Acquisition of capital assets Total	25,000	0	0	0	0
300 Operational Budget Total	988,025,000	1,119,503,000	963,062,000	1,008,597,000	1,089,336,000

Vote 17 Urban and Rural Development



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

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
130 Capital Transfers					
131 Government Organisations	86,273,000	124,331,000	0	0	0
130 Capital Transfers Total	86,273,000	124,331,000	0	0	0
200 Development Budget Total	86,273,000	124,331,000	0	0	0
GRAND TOTAL	1,074,298,000	1,243,834,000	963,062,000	1,008,597,000	1,089,336,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Helao Nafidi	66,872,568	0	20,000,000	0	0
Compensation for loss of communal land	109,356,432	141,768,000	31,999,795	50,000,000	60,000,000
Subsidies For Fire Brigade	14,634,796	20,000,000	10,000,000	20,853,000	10,000,000
Subsidies To Village Councils	37,678,641	65,000,000	31,897,155	43,000,000	50,842,000
Subsidies To Towns & Municipalities	33,843,907	50,000,000	22,000,000	40,000,000	40,000,000
Subsidies To The Regions	608,272,384	747,273,000	767,000,000	743,787,073	804,492,143
043 Government Organizations Total	870,658,728	1,024,041,000	882,896,950	897,640,073	965,334,143
044 Individuals And Non-Profit Organizations					
Association of Local Authority in Namibia	500,000	500,000	500,000	500,000	500,000
Local Economic Development Agency (LEDA)	21,642,105	18,000,000	12,194,000	10,200,000	10,821,000
044 Individuals And Non-Profit Organizations Total	22,142,105	18,500,000	12,694,000	10,700,000	11,321,000
045 Public And Departmental Enterprises And Private Industries					
Trust Fund	30,000,000	17,562,500	10,000,000	25,000,000	21,827,510
045 Public And Departmental Enterprises And Private Industries Total	30,000,000	17,562,500	10,000,000	25,000,000	21,827,510
131 Government Organisations					
Transfers of Capital Projects	86,273,310	124,331,000	0	0	0
131 Government Organisations Total	86,273,310	124,331,000	0	0	0

Vote 17 Urban and Rural Development



Main Division 04 Decentralization

Number of full time employee Establishment: 18 Filled at present: 14 Funded in FY17-18 16

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Decentralization					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,871,000	5,108,000	6,995,000	6,890,000	7,280,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	704,000	505,000	843,000	785,000	809,000
003 Other Conditions of Service	177,000	180,000	185,000	191,000	197,000
005 Employers Contribution to the Social Security	0	12,000	14,000	15,000	15,000
010 Personnel Expenditure Total	6,752,000	5,805,000	8,037,000	7,881,000	8,301,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	325,000	615,000	980,000	1,010,000	1,040,000
022 Materials and Supplies	22,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,213,000	695,000	626,000	854,000	874,000
027-2 Printing and Advertisements	0	85,000	157,000	162,000	167,000
027-5 Office Refreshment	0	10,000	10,000	15,000	15,000
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	10,000	10,000
027-7 Others	615,000	1,100,000	1,100,000	1,482,000	1,526,000
030 Goods and Other Services Total	2,175,000	2,505,000	2,883,000	3,533,000	3,632,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	600,000	600,000	630,000	649,000	668,000
080 Subsidies and other current transfers Total	600,000	600,000	630,000	649,000	668,000
300 Operational Budget Total	9,527,000	8,910,000	11,550,000	12,063,000	12,601,000

Vote 17 Urban and Rural Development



Main Division 04 Decentralization

GRAND TOTAL	9,527,000	8,910,000	11,550,000	12,063,000	12,601,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
STC for AMCOD,amchud and AC CAMPS	600,000	420,978	630,000	649,000	668,000
041 Membership Fees And Subscriptions: International Total	600,000	420,978	630,000	649,000	668,000

Vote 17 Urban and Rural Development



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

Number of full time employee Establishment: 58 Filled at present: 55 Funded in FY17-18 58

Main Objectives To provide support to Regional Councils and Local Authorities to ensure effective and efficient provision of shelter, physical planning and municipal services in order to improve social and living conditions in general and of low-income groups within the concept of human settlement 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 town planning and surveying projects, construction of services and constituency offices.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Housing, Habitat and Technical Service Co-Ordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,567,000	12,127,000	17,065,000	17,577,000	18,104,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,508,000	1,392,000	2,170,000	2,235,000	2,302,000
003 Other Conditions of Service	114,000	579,000	210,000	270,000	290,000
005 Employers Contribution to the Social Security	0	42,000	53,000	55,000	57,000
010 Personnel Expenditure Total	14,189,000	14,140,000	19,498,000	20,137,000	20,753,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,571,000	1,519,000	1,175,000	1,850,000	1,825,000
022 Materials and Supplies	2,000	0	0	0	0
025 Maintenance Expenses	362,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	4,312,000	355,000	450,000	989,000	1,019,000
027-2 Printing and Advertisements	0	230,000	228,000	317,000	327,000
027-5 Office Refreshment	0	10,000	10,000	11,000	11,000
027-7 Others	0	13,844,000	16,382,000	16,947,000	17,455,000
030 Goods and Other Services Total	6,247,000	15,958,000	18,245,000	20,114,000	20,637,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	234,000	200,000	253,000	261,000
044-1 Social Grant	503,007,000	620,053,000	166,000,000	91,365,000	74,301,000
044-2 Support to N.P.O	0	7,000,000	7,000,000	7,500,000	7,700,000
045-1 S.O.E.	220,142,000	100,310,000	3,525,000	4,936,000	5,136,000

Vote 17 Urban and Rural Development



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

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
045-2 Public And Departmental Enterprises And Private Industries	0	0	0	50,000,000	0
080 Subsidies and other current transfers Total	723,149,000	727,597,000	176,725,000	154,054,000	87,398,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	34,000	0	0	0	0
110 Acquisition of capital assets Total	34,000	0	0	0	0
300 Operational Budget Total	743,619,000	757,695,000	214,468,000	194,305,000	128,788,000
200 Development					
130 Capital Transfers					
131 Government Organisations	994,711,000	420,862,000	519,100,000	915,248,000	1,484,011,000
130 Capital Transfers Total	994,711,000	420,862,000	519,100,000	915,248,000	1,484,011,000
200 Development Budget Total	994,711,000	420,862,000	519,100,000	915,248,000	1,484,011,000

Vote 17 Urban and Rural Development



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

GRAND TOTAL	1,738,330,000	1,178,557,000	733,568,000	1,109,553,000	1,612,799,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership fees for Shelter Africa	0	234,000	200,000	253,000	261,000
041 Membership Fees And Subscriptions: International Total	0	234,000	200,000	253,000	261,000
044 Individuals And Non-Profit Organizations					
Bucket System	0	0	0	0	0
Shak Dwellers	7,530,000	7,000,000	7,000,000	7,500,000	7,700,000
Build Together Programme (BTP)	179,999,900	0	0	20,000,000	0
Massive Urban Land (Planning & Servicing) Programme (MULPS)	0	0	0	0	0
Social Housing	20,000,000	0	0	0	0
Informal Settlement	15,000,000	0	0	0	0
Mass Housing Development Programme(MHDP)	265,477,165	607,353,000	166,000,000	54,865,000	56,301,000
Single Quarters Upgrading	15,000,000	0	0	16,500,000	18,000,000
044 Individuals And Non-Profit Organizations Total	503,007,064	614,353,000	173,000,000	98,865,000	82,001,000
045 Public And Departmental Enterprises And Private Industries					
National Housing Enterprise (NHE)	220,000,000	0	0	50,000,000	0
Provision for Bad Debt	1,589	100,000,000	3,000,000	4,000,000	4,200,000
World Habitat Day	140,000	0	225,000	400,000	400,000
HRDC	0	0	300,000	536,000	536,000
045 Public And Departmental Enterprises And Private Industries Total	220,141,589	100,000,000	3,525,000	54,936,000	5,136,000
131 Government Organisations					
Transfers of Capital Projects	1,029,969,233	420,861,643	519,100,000	915,248,000	1,484,011,000
131 Government Organisations Total	1,029,969,233	420,861,643	519,100,000	915,248,000	1,484,011,000

Vote 17 Urban and Rural Development



Main Division 06 Information Technology

Number of full time employee Establishment: 7 Filled at present: 7 Funded in FY17-18 7

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,797,000	1,762,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	214,000	209,000	0	0	0
003 Other Conditions of Service	134,000	90,000	0	0	0
005 Employers Contribution to the Social Security	0	5,000	0	0	0
010 Personnel Expenditure Total	2,145,000	2,066,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	172,000	49,000	0	0	0
022 Materials and Supplies	71,000	149,000	0	0	0
024 Utilities	1,500,000	1,575,000	0	0	0
025 Maintenance Expenses	961,000	1,292,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	81,000	0	0	0	0
030 Goods and Other Services Total	2,785,000	3,065,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,457,000	0	0	0	0
110 Acquisition of capital assets Total	2,457,000	0	0	0	0
300 Operational Budget Total	7,387,000	5,131,000	0	0	0
GRAND TOTAL	7,387,000	5,131,000	0	0	0
Additional Notes:					

Vote 17 Urban and Rural Development



Main Division 07 Rural Development

Number of full time employee Establishment: 28 Filled at present: 21 Funded in FY17-18 27

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Rural Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,487,000	5,556,000	9,890,000	6,756,000	6,959,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	826,000	642,000	1,030,000	790,000	814,000
003 Other Conditions of Service	0	378,000	167,000	169,000	301,000
005 Employers Contribution to the Social Security	0	17,000	20,000	21,000	22,000
010 Personnel Expenditure Total	7,313,000	6,593,000	11,107,000	7,736,000	8,096,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	989,000	1,214,000	1,159,000	1,194,000	1,230,000
022 Materials and Supplies	104,000	0	0	0	0
024 Utilities	0	0	36,000	37,000	38,000
026 Property Rental and Related Charges	105,000	720,000	540,000	742,000	764,000
027-1 Training Courses, Symposiums and Workshops	1,716,000	617,000	644,000	667,000	687,000
027-2 Printing and Advertisements	0	390,000	414,000	426,000	439,000
027-5 Office Refreshment	0	4,000	10,000	11,000	11,000
027-7 Others	1,748,000	9,257,000	6,815,000	10,440,000	10,753,000
030 Goods and Other Services Total	4,662,000	12,202,000	9,618,000	13,517,000	13,922,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	200,000	200,000	206,000	212,000
043-1 Sub National Bodies	2,322,000	27,615,000	30,000,000	16,743,000	16,900,000
044-1 Social Grant	10,420,000	0	0	0	0
045-1 S.O.E.	0	2,420,000	24,000,000	25,750,000	26,523,000
080 Subsidies and other current transfers Total	12,742,000	30,235,000	54,200,000	42,699,000	43,635,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	132,000	0	0	0	0
102 Vehicles	1,503,000	0	0	0	0

Vote 17 Urban and Rural Development



Main Division 07 Rural Development

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	1,635,000	0	0	0	0
Total					
300 Operational Budget Total	26,352,000	49,030,000	74,925,000	63,952,000	65,653,000
200 Development					
130 Capital Transfers					
131 Government Organisations	46,951,000	20,500,000	30,000,000	60,000,000	60,000,000
130 Capital Transfers Total	46,951,000	20,500,000	30,000,000	60,000,000	60,000,000
200 Development Budget Total	46,951,000	20,500,000	30,000,000	60,000,000	60,000,000
GRAND TOTAL	73,303,000	69,530,000	104,925,000	123,952,000	125,653,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Journal Membership and Subscriptions	0	200,000	200,000	206,000	212,000
041 Membership Fees And Subscriptions: International Total	0	200,000	200,000	206,000	212,000
043 Government Organizations					
Support to Resources Poor Farmers	0	1,200,000	3,000,000	2,743,000	2,900,000
One-region-one-Initiative (OROI)	0	11,000,000	10,000,000	8,000,000	8,000,000
Material (FoodCash for Work)	0	5,000,000	6,000,000	2,000,000	2,000,000
Regional (Food Security Plan)	2,322,340	2,315,000	3,000,000	4,000,000	4,000,000
Youth Employment Schem	0	3,000,000	3,000,000	0	0
Micro-Finance for Rural Development	0	5,100,000	5,000,000	0	0
043 Government Organizations Total	2,322,340	27,615,000	30,000,000	16,743,000	16,900,000
044 Individuals And Non-Profit Organizations					
Rural Development Centres	10,420,000	0	0	0	0
044 Individuals And Non-Profit Organizations Total	10,420,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries					
Rural Development Centres	0	2,420,000	24,000,000	25,750,000	26,523,000
045 Public And Departmental Enterprises And Private Industries Total	0	2,420,000	24,000,000	25,750,000	26,523,000
131 Government Organisations					
Transfers of Capital Projects	46,950,774	20,500,000	30,000,000	60,000,000	60,000,000
131 Government Organisations Total	46,950,774	20,500,000	30,000,000	60,000,000	60,000,000

Vote 17 Urban and Rural Development



Main Division 08 Internal Audit

Number of full time employee Establishment: 9 Filled at present: 8 Funded in FY17-18 8

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Internal Audit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,567,000	2,497,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	298,000	290,000	0	0	0
003 Other Conditions of Service	0	100,000	0	0	0
005 Employers Contribution to the Social Security	0	7,000	0	0	0
010 Personnel Expenditure Total	2,865,000	2,894,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	609,000	558,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,014,000	484,000	0	0	0
027-7 Others	0	45,000	0	0	0
030 Goods and Other Services Total	1,623,000	1,087,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	18,000	0	0	0
080 Subsidies and other current transfers Total	0	18,000	0	0	0
300 Operational Budget Total	4,488,000	3,999,000	0	0	0
GRAND TOTAL	4,488,000	3,999,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Subscription fees: Internal Auditors	0	18,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	18,000	0	0	0

Vote 17 Urban and Rural Development



Main Division 09 Governors

Number of full time employee Establishment: 112 Filled at present: 95 Funded in FY17-18 140

Main To be a regional representative of Central Government.

Objectives

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Governors					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,099,000	33,530,000	45,191,000	51,170,000	56,507,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,061,000	3,454,000	3,864,000	4,256,000	4,384,000
003 Other Conditions of Service	4,445,000	4,073,000	2,795,000	2,321,000	4,451,000
005 Employers Contribution to the Social Security	0	65,000	116,000	91,000	94,000
010 Personnel Expenditure Total	47,605,000	41,122,000	51,966,000	57,838,000	65,436,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,823,000	3,879,000	2,711,000	4,900,000	5,180,000
022 Materials and Supplies	1,328,000	0	0	0	0
023 Transport	4,327,000	0	0	0	0
024 Utilities	2,846,000	0	0	0	0
025 Maintenance Expenses	969,000	0	0	0	0
026 Property Rental and Related Charges	2,139,000	3,043,000	2,837,000	3,500,000	3,010,000
027-1 Training Courses, Symposiums and Workshops	4,699,000	0	293,000	302,000	309,000
027-4 Entertainment-Politicians	0	0	236,000	243,000	250,000
027-5 Office Refreshment	0	0	1,400,000	1,442,000	1,485,000
027-6 Official Entertainment/Corporate Gifts	0	0	79,000	81,000	83,000
027-7 Others	0	2,070,000	0	0	0
030 Goods and Other Services Total	21,131,000	8,992,000	7,556,000	10,468,000	10,317,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	988,000	0	0	0	0
110 Acquisition of capital assets Total	988,000	0	0	0	0
300 Operational Budget Total	69,724,000	50,114,000	59,522,000	68,306,000	75,753,000
GRAND TOTAL	69,724,000	50,114,000	59,522,000	68,306,000	75,753,000

Additional Notes:

Vote 18 Environment and Tourism



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	217,940,000	188,061,000	223,241,000	215,733,000	214,237,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,486,000	20,446,000	25,695,000	25,200,000	25,550,000
003 Other Conditions of Service	1,851,000	2,584,000	1,388,000	1,970,000	1,970,000
005 Employers Contribution to the Social Security	0	804,000	919,000	984,000	980,000
010 Personnel Expenditure Total	241,277,000	211,895,000	251,243,000	243,887,000	242,737,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	41,784,000	27,037,000	10,100,000	18,200,000	19,300,000
022 Materials and Supplies	7,678,000	6,448,000	1,760,000	4,030,000	4,030,000
023 Transport	113,281,000	41,369,000	37,505,000	40,350,000	40,250,000
024 Utilities	29,489,000	29,365,000	40,000,000	12,260,000	13,760,000
025 Maintenance Expenses	1,841,000	2,282,000	192,000	3,030,000	3,450,000
026 Property Rental and Related Charges	1,206,000	1,619,000	1,769,000	1,750,000	1,950,000
027-1 Training Courses, Symposiums and Workshops	0	1,980,000	70,000	370,000	370,000
027-2 Printing and Advertisements	0	1,200,000	45,000	110,000	110,000
027-4 Entertainment-Politicians	0	40,000	40,000	50,000	50,000
027-5 Office Refreshment	0	260,000	30,000	0	0
027-6 Official Entertainment/Corporate Gifts	0	150,000	0	30,000	30,000
027-7 Others	38,541,000	13,041,000	4,315,000	16,090,000	19,866,000
030 Goods and Other Services Total	233,820,000	124,791,000	95,826,000	96,270,000	103,166,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,357,000	2,396,000	3,351,000	3,516,000	1,600,000
042 Membership Fees And Subscriptions: Domestic	21,460,000	1,620,000	647,000	961,000	350,000
044-1 Social Grant	0	0	30,000,000	0	0
045-1 S.O.E.	60,422,000	63,876,000	23,000,000	37,271,000	40,000,000
080 Subsidies and other current transfers Total	84,239,000	67,892,000	56,998,000	41,748,000	41,950,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,131,000	491,000	97,000	290,000	1,490,000
103 Operational Equipment, Machinery And Plants	1,585,000	1,144,000	0	200,000	700,000
110 Acquisition of capital assets Total	3,716,000	1,635,000	97,000	490,000	2,190,000
300 Operational Budget Total	563,052,000	406,213,000	404,164,000	382,395,000	390,043,000
200 Development					
030 Goods and Other Services					

Vote 18 Environment and Tourism



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
032 Materials and Supplies	47,325,000	0	0	0	0
037 Other Services and Expenses	0	2,187,000	0	0	0
030 Goods and Other Services Total	47,325,000	2,187,000	0	0	0
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	4,774,837	1,500,000	250,000	0	0
116 Purchase of Land and Intangible Assets	0	1,700,000	0	0	0
117 Construction, Renovation and Improvement	53,581,297	75,506,000	42,950,000	54,248,000	59,627,000
110 Acquisition of capital assets Total	58,356,134	78,706,000	43,200,000	54,248,000	59,627,000
200 Development Budget Total	105,681,134	80,893,000	43,200,000	54,248,000	59,627,000
GRAND TOTAL	668,733,134	487,106,000	447,364,000	436,643,000	449,670,000

Vote 18 Environment and Tourism



Main Division 01 Office of the Minister

Number of full time employee Establishment: 5 **Filled at present:** 4 **Funded in FY17-18** 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Environment And Tourism/Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,263,000	1,920,000	2,692,000	1,631,000	1,690,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413,000	376,000	224,000	220,000	220,000
003 Other Conditions of Service	46,000	200,000	5,000	130,000	130,000
005 Employers Contribution to the Social Security	0	4,000	4,000	4,000	0
010 Personnel Expenditure Total	2,722,000	2,500,000	2,925,000	1,985,000	2,040,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,419,000	2,249,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	76,000	64,000	80,000	80,000	80,000
023 Transport	2,123,000	1,011,000	346,000	600,000	600,000
024 Utilities	132,000	128,000	50,000	80,000	80,000
025 Maintenance Expenses	20,000	30,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	40,000	40,000	70,000	70,000
027-2 Printing and Advertisements	0	100,000	45,000	60,000	60,000
027-4 Entertainment-Politicians	0	40,000	40,000	50,000	50,000
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	30,000	30,000
027-7 Others	582,000	50,000	0	90,000	0
030 Goods and Other Services Total	5,352,000	3,722,000	1,601,000	2,060,000	1,970,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	99,000	15,000	15,000	90,000	90,000
110 Acquisition of capital assets Total	99,000	15,000	15,000	90,000	90,000
300 Operational Budget Total	8,173,000	6,237,000	4,541,000	4,135,000	4,100,000
GRAND TOTAL	8,173,000	6,237,000	4,541,000	4,135,000	4,100,000

Additional Notes:

Vote 18 Environment and Tourism



Main Division 02 Administration Finance Human Resources (DAFHR)

Number of full time employee Establishment: 117 **Filled at present:** 106 **Funded in FY17-18** 106

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration Finance Human Resources (DAFHR)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,812,000	27,420,000	28,442,000	26,307,000	26,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,135,000	2,617,000	3,452,000	3,300,000	3,240,000
003 Other Conditions of Service	225,000	297,000	100,000	150,000	150,000
005 Employers Contribution to the Social Security	0	82,000	92,000	90,000	90,000
010 Personnel Expenditure Total	30,172,000	30,416,000	32,086,000	29,847,000	29,480,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,194,000	1,775,000	1,000,000	1,500,000	2,000,000
022 Materials and Supplies	626,000	607,000	280,000	150,000	150,000
023 Transport	16,774,000	9,505,000	14,400,000	14,700,000	14,800,000
024 Utilities	27,210,000	26,236,000	37,860,000	10,000,000	11,000,000
025 Maintenance Expenses	239,000	419,000	0	200,000	200,000
026 Property Rental and Related Charges	391,000	525,000	909,000	600,000	600,000
027-1 Training Courses, Symposiums and Workshops	0	500,000	30,000	300,000	300,000
027-2 Printing and Advertisements	0	140,000	0	50,000	50,000
027-5 Office Refreshment	0	50,000	4,000	0	0
027-6 Official Entertainment/Corporate Gifts	0	50,000	0	0	0
027-7 Others	2,063,000	1,540,000	0	0	0
030 Goods and Other Services Total	49,497,000	41,347,000	54,483,000	27,500,000	29,100,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	411,000	100,000	15,000	200,000	500,000
110 Acquisition of capital assets Total	411,000	100,000	15,000	200,000	500,000
300 Operational Budget Total	80,080,000	71,863,000	86,584,000	57,547,000	59,080,000

Vote 18 Environment and Tourism



Main Division 02 Administration Finance Human Resources (DAFHR)

GRAND TOTAL	80,080,000	71,863,000	86,584,000	57,547,000	59,080,000
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Additional Notes:

Vote 18 Environment and Tourism



Main Division 03 Wildlife and National Parks

Number of full time employee Establishment: 1475 Filled at present: 953 Funded in FY17-18 953

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Wildlife and National Parks					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	150,757,000	118,575,000	139,570,000	140,567,000	138,668,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,681,000	13,238,000	16,707,000	16,500,000	16,600,000
003 Other Conditions of Service	1,070,000	864,000	1,000,000	400,000	400,000
005 Employers Contribution to the Social Security	0	605,000	674,000	700,000	700,000
010 Personnel Expenditure Total	165,508,000	133,282,000	157,951,000	158,167,000	156,368,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	30,379,000	18,145,000	6,100,000	13,500,000	13,900,000
022 Materials and Supplies	4,148,000	3,180,000	1,000,000	3,500,000	3,500,000
023 Transport	33,601,000	20,657,000	14,851,000	15,500,000	15,200,000
024 Utilities	1,028,000	1,417,000	1,500,000	1,500,000	2,000,000
025 Maintenance Expenses	761,000	589,000	132,000	1,580,000	1,500,000
026 Property Rental and Related Charges	290,000	319,000	800,000	800,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	0	610,000	0	0	0
027-2 Printing and Advertisements	0	350,000	0	0	0
027-5 Office Refreshment	0	100,000	0	0	0
027-7 Others	26,399,000	4,433,000	1,845,000	5,000,000	6,500,000
030 Goods and Other Services Total	96,606,000	49,800,000	26,228,000	41,380,000	43,600,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	550,000	0	973,000	980,000	0
044-1 Social Grant	0	0	30,000,000	0	0
080 Subsidies and other current transfers Total	550,000	0	30,973,000	980,000	0
110 Acquisition of capital assets					

Vote 18 Environment and Tourism



Main Division 03 Wildlife and National Parks

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	393,000	100,000	32,000	0	500,000
103 Operational Equipment, Machinery And Plants	986,000	726,000	0	0	500,000
110 Acquisition of capital assets Total	1,379,000	826,000	32,000	0	1,000,000
300 Operational Budget Total	264,043,000	183,908,000	215,184,000	200,527,000	200,968,000
GRAND TOTAL	264,043,000	183,908,000	215,184,000	200,527,000	200,968,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
KAZATA	550,000	0	973,000	980,000	0
041 Membership Fees And Subscriptions: International Total	550,000	0	973,000	980,000	0
044 Individuals And Non-Profit Organizations					
Settlement 2016/2017 Invoices	0	0	30,000,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	30,000,000	0	0

Vote 18 Environment and Tourism



Main Division 04 Scientific Services

Number of full time employee Establishment: 71 Filled at present: 69 Funded in FY17-18 69

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Scientific Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,111,000	16,794,000	18,610,000	16,916,000	17,168,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,903,000	1,630,000	2,253,000	2,000,000	2,200,000
003 Other Conditions of Service	15,000	328,000	143,000	800,000	800,000
005 Employers Contribution to the Social Security	0	51,000	59,000	80,000	80,000
010 Personnel Expenditure Total	19,029,000	18,803,000	21,065,000	19,796,000	20,248,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,671,000	1,725,000	800,000	1,000,000	1,100,000
022 Materials and Supplies	1,923,000	1,411,000	100,000	50,000	50,000
023 Transport	52,197,000	7,000,000	7,331,000	8,500,000	8,500,000
024 Utilities	614,000	833,000	500,000	500,000	500,000
025 Maintenance Expenses	214,000	232,000	10,000	150,000	150,000
026 Property Rental and Related Charges	479,000	596,000	10,000	0	0
027-1 Training Courses, Symposiums and Workshops	0	130,000	0	0	0
027-2 Printing and Advertisements	0	130,000	0	0	0
027-5 Office Refreshment	0	20,000	20,000	0	0
027-7 Others	728,000	259,000	270,000	600,000	600,000
030 Goods and Other Services Total	58,826,000	12,336,000	9,041,000	10,800,000	10,900,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	132,000	227,000	500,000	200,000	100,000
042 Membership Fees And Subscriptions: Domestic	0	60,000	92,000	80,000	0
080 Subsidies and other current transfers Total	132,000	287,000	592,000	280,000	100,000
110 Acquisition of capital assets					

Vote 18 Environment and Tourism



Main Division 04 Scientific Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	230,000	49,000	10,000	0	100,000
103 Operational Equipment, Machinery And Plants	551,000	365,000	0	200,000	200,000
110 Acquisition of capital assets Total	781,000	414,000	10,000	200,000	300,000
300 Operational Budget Total	78,768,000	31,840,000	30,708,000	31,076,000	31,548,000
GRAND TOTAL	78,768,000	31,840,000	30,708,000	31,076,000	31,548,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
CITES	31,067	60,000	100,000	100,000	20,000
IUCN	188	74,000	100,000	15,000	20,000
RAMSAR CONVENTION	570	53,000	100,000	50,000	20,000
SAFRING	40,000	40,000	200,000	35,000	40,000
NARREC	0	0	0	0	0
041 Membership Fees And Subscriptions: International Total	71,825	227,000	500,000	200,000	100,000
042 Membership Fees And Subscriptions: Domestic					
NARREC	0	60,000	92,000	80,000	0
042 Membership Fees And Subscriptions: Domestic Total	0	60,000	92,000	80,000	0

Vote 18 Environment and Tourism



Main Division 05 Tourism and Gaming

Number of full time employee Establishment: 30 Filled at present: 30 Funded in FY17-18 30

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

Main Operations Formulation of government planning and policies within tourism and gambling
Control through registration, licensing collection of levies and taxes and assessment of tourism and gambling projects or extensions of existing projects, Collection, interpretation and dissemination of tourism and gambling statistics. Initiation of tourism development projects through contacts investors.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Tourism					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,877,000	8,609,000	12,318,000	11,698,000	12,168,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	953,000	894,000	515,000	500,000	500,000
003 Other Conditions of Service	61,000	228,000	50,000	200,000	200,000
005 Employers Contribution to the Social Security	0	26,000	38,000	40,000	40,000
010 Personnel Expenditure Total	9,891,000	9,757,000	12,921,000	12,438,000	12,908,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,603,000	1,071,000	500,000	500,000	600,000
022 Materials and Supplies	396,000	480,000	100,000	50,000	50,000
023 Transport	2,748,000	1,026,000	296,000	500,000	600,000
024 Utilities	154,000	349,000	50,000	80,000	80,000
025 Maintenance Expenses	47,000	77,000	0	100,000	100,000
027-5 Office Refreshment	0	30,000	6,000	0	0
027-6 Official Entertainment/Corporate Gifts	0	90,000	0	0	0
027-7 Others	3,542,000	3,977,000	1,000,000	5,000,000	6,366,000
030 Goods and Other Services Total	8,490,000	7,100,000	1,952,000	6,230,000	7,796,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,300,000	1,403,000	1,316,000	1,500,000	1,500,000
042 Membership Fees And Subscriptions: Domestic	20,260,000	300,000	339,000	350,000	350,000
045-1 S.O.E.	45,422,000	48,611,000	13,000,000	27,000,000	30,000,000
080 Subsidies and other current transfers Total	66,982,000	50,314,000	14,655,000	28,850,000	31,850,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	179,000	43,000	10,000	0	100,000

Vote 18 Environment and Tourism



Main Division 05 Tourism and Gaming

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	179,000	43,000	10,000	0	100,000
Total					
300 Operational Budget Total	85,542,000	67,214,000	29,538,000	47,518,000	52,654,000
GRAND TOTAL	85,542,000	67,214,000	29,538,000	47,518,000	52,654,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
WTO	699,879	719,000	316,000	500,000	500,000
RETOSA	600,000	684,000	1,000,000	1,000,000	1,000,000
041 Membership Fees And Subscriptions: International Total	1,299,879	1,403,000	1,316,000	1,500,000	1,500,000
042 Membership Fees And Subscriptions: Domestic					
Zambezi Waterfront	20,000,000	0	0	0	0
National Lotery	260,000	300,000	339,000	350,000	350,000
042 Membership Fees And Subscriptions: Domestic Total	20,260,000	300,000	339,000	350,000	350,000
045 Public And Departmental Enterprises And Private Industries					
Zambezi Waterfront	0	15,000,000	3,000,000	7,000,000	10,000,000
NWR	23,422,335	16,000,000	0	10,000,000	10,000,000
NTB	22,000,000	17,611,207	10,000,000	10,000,000	10,000,000
045 Public And Departmental Enterprises And Private Industries Total	45,422,335	48,611,207	13,000,000	27,000,000	30,000,000

Vote 18 Environment and Tourism



Main Division 06 Environmental Affairs

Number of full time employee Establishment: 40 Filled at present: 35 Funded in FY17-18 35

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Environmental Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,131,000	11,213,000	14,586,000	12,707,000	12,375,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,100,000	1,278,000	1,777,000	1,700,000	1,800,000
003 Other Conditions of Service	16,000	186,000	40,000	190,000	190,000
005 Employers Contribution to the Social Security	0	30,000	33,000	40,000	40,000
010 Personnel Expenditure Total	10,247,000	12,707,000	16,436,000	14,637,000	14,405,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,050,000	1,313,000	500,000	500,000	500,000
022 Materials and Supplies	298,000	500,000	100,000	50,000	50,000
023 Transport	3,235,000	1,120,000	120,000	250,000	250,000
024 Utilities	242,000	244,000	20,000	50,000	50,000
025 Maintenance Expenses	41,000	100,000	0	0	0
026 Property Rental and Related Charges	46,000	179,000	50,000	350,000	350,000
027-1 Training Courses, Symposiums and Workshops	0	250,000	0	0	0
027-2 Printing and Advertisements	0	400,000	0	0	0
027-5 Office Refreshment	0	30,000	0	0	0
027-7 Others	3,831,000	1,765,000	1,000,000	5,000,000	6,000,000
030 Goods and Other Services Total	9,743,000	5,901,000	1,790,000	6,200,000	7,200,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	375,000	766,000	562,000	836,000	0
042 Membership Fees And Subscriptions: Domestic	1,200,000	1,260,000	216,000	531,000	0
045-1 S.O.E.	15,000,000	15,265,000	10,000,000	10,271,000	10,000,000
080 Subsidies and other current transfers Total	16,575,000	17,291,000	10,778,000	11,638,000	10,000,000
110 Acquisition of capital assets					

Vote 18 Environment and Tourism



Main Division 06 Environmental Affairs

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	169,000	50,000	10,000	0	100,000
110 Acquisition of capital assets Total	169,000	50,000	10,000	0	100,000
300 Operational Budget Total	36,734,000	35,949,000	29,014,000	32,475,000	31,705,000
GRAND TOTAL	36,734,000	35,949,000	29,014,000	32,475,000	31,705,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
UNCBD CONVENTION	0	106,000	62,000	154,000	0
AMCEN	123,815	120,000	100,000	160,000	0
AIESMHW	154,266	150,000	100,000	192,000	0
UNFCCC	0	130,000	100,000	160,000	0
UNCCD	89,789	130,000	100,000	170,000	0
UNEP	7,389	130,000	100,000	160,000	0
041 Membership Fees And Subscriptions: International Total	375,259	766,000	562,000	996,000	0
042 Membership Fees And Subscriptions: Domestic					
NACOMA	500,000	525,000	108,000	261,000	0
GOBABEB	700,000	735,000	108,000	270,000	0
042 Membership Fees And Subscriptions: Domestic Total	1,200,000	1,260,000	216,000	531,000	0
045 Public And Departmental Enterprises And Private Industries					
EIF	15,000,000	15,265,000	10,000,000	10,271,000	10,000,000
045 Public And Departmental Enterprises And Private Industries Total	15,000,000	15,265,000	10,000,000	10,271,000	10,000,000

Vote 18 Environment and Tourism



Main Division 07 Directorate Of Planning And Technical Services

Number of full time employee Establishment: 31 Filled at present: 19 Funded in FY17-18 19

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Directorate Of Planning And Technical Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,989,000	3,530,000	7,023,000	5,907,000	6,168,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	301,000	413,000	767,000	980,000	990,000
003 Other Conditions of Service	418,000	481,000	50,000	100,000	100,000
005 Employers Contribution to the Social Security	0	6,000	19,000	30,000	30,000
010 Personnel Expenditure Total	3,708,000	4,430,000	7,859,000	7,017,000	7,288,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	468,000	759,000	200,000	200,000	200,000
022 Materials and Supplies	211,000	206,000	100,000	150,000	150,000
023 Transport	2,603,000	1,050,000	161,000	300,000	300,000
024 Utilities	109,000	158,000	20,000	50,000	50,000
025 Maintenance Expenses	519,000	835,000	50,000	1,000,000	1,500,000
027-1 Training Courses, Symposiums and Workshops	0	450,000	0	0	0
027-2 Printing and Advertisements	0	80,000	0	0	0
027-5 Office Refreshment	0	30,000	0	0	0
027-7 Others	1,396,000	1,017,000	200,000	400,000	400,000
030 Goods and Other Services Total	5,306,000	4,585,000	731,000	2,100,000	2,600,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	650,000	134,000	5,000	0	100,000
103 Operational Equipment, Machinery And Plants	48,000	53,000	0	0	0
110 Acquisition of capital assets Total	698,000	187,000	5,000	0	100,000
300 Operational Budget Total	9,712,000	9,202,000	8,595,000	9,117,000	9,988,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	47,325,000	0	0	0	0
037 Other Services and Expenses	0	2,187,000	0	0	0

Vote 18 Environment and Tourism



Main Division 07 Directorate Of Planning And Technical Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
030 Goods and Other Services	47,325,000	2,187,000	0	0	0
Total					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	4,774,837	1,500,000	250,000	0	0
116 Purchase of Land and Intangible Assets	0	1,700,000	0	0	0
117 Construction, Renovation and Improvement	53,581,297	75,506,000	42,950,000	54,248,000	59,627,000
110 Acquisition of capital assets	58,356,134	78,706,000	43,200,000	54,248,000	59,627,000
Total					
200 Development Budget Total	105,681,134	80,893,000	43,200,000	54,248,000	59,627,000
GRAND TOTAL	115,393,134	90,095,000	51,795,000	63,365,000	69,615,000
Additional Notes:					

Vote 19 Industrialisation, Trade and SME Development



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	69,110,000	71,786,000	74,200,000	79,500,000	80,725,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,545,000	8,184,000	10,520,000	10,702,000	10,986,000
003 Other Conditions of Service	310,000	2,359,000	0	0	0
004 Improvement of Remuneration Structure	0	0	1,746,000	1,693,000	1,828,000
005 Employers Contribution to the Social Security	0	225,000	206,000	213,000	220,000
010 Personnel Expenditure Total	77,965,000	82,554,000	86,672,000	92,108,000	93,759,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,183,000	11,951,000	9,600,000	9,888,000	10,187,000
022 Materials and Supplies	2,870,000	1,948,000	1,500,000	1,600,000	1,500,000
023 Transport	3,899,000	2,300,000	2,100,000	2,200,000	2,300,000
024 Utilities	13,333,000	5,934,000	6,540,000	6,736,000	6,938,000
025 Maintenance Expenses	1,631,000	1,757,000	800,000	824,000	849,000
026 Property Rental and Related Charges	3,947,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,554,000	0	495,000	510,000	525,000
027-2 Printing and Advertisements	575,000	0	932,000	960,000	988,000
027-3 Security Contracts	388,000	0	1,800,000	1,854,000	1,910,000
027-4 Entertainment-Politicians	148,000	0	46,000	47,000	48,000
027-5 Office Refreshment	70,000	0	50,000	52,000	54,000
027-6 Official Entertainment/Corporate Gifts	79,000	0	0	0	0
027-7 Others	78,792,000	34,355,000	19,375,000	23,460,000	28,147,000
030 Goods and Other Services Total	120,469,000	58,245,000	43,238,000	48,131,000	53,446,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	20,462,000	27,415,000	25,105,000	25,608,000	26,111,000
044-1 Social Grant	0	1,020,000	6,000,000	0	0
045-1 S.O.E.	85,397,000	157,022,000	139,492,000	141,345,000	139,944,000
045-2 Public And Departmental Enterprises And Private Industries	2,951,000	25,000,000	1,000,000	1,030,000	1,061,000
080 Subsidies and other current transfers Total	108,810,000	210,457,000	171,597,000	167,983,000	167,116,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,219,000	485,000	670,000	603,000	680,000
102 Vehicles	401,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	1,177,000	0	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	2,797,000	485,000	670,000	603,000	680,000
Total					
130 Capital Transfers					
134 Abroad	55,072,000	22,014,000	28,000,000	21,000,000	11,000,000
130 Capital Transfers Total	55,072,000	22,014,000	28,000,000	21,000,000	11,000,000
300 Operational Budget Total	365,113,000	373,755,000	330,177,000	329,825,000	326,001,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	0	0	21,000,000	41,000,000	35,000,000
115 Feasibility Studies, Design and Supervision	13,000,000	12,050,000	10,500,000	10,000,000	15,000,000
117 Construction, Renovation and Improvement	238,250,000	145,509,000	273,542,000	167,545,000	148,571,000
110 Acquisition of capital assets Total	251,250,000	157,559,000	305,042,000	218,545,000	198,571,000
200 Development Budget Total	251,250,000	157,559,000	305,042,000	218,545,000	198,571,000
GRAND TOTAL	616,363,000	531,314,000	635,219,000	548,370,000	524,572,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 01 Office of the Minister

Number of full time employee Establishment: 4 Filled at present: 5 Funded in FY17-18 5

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

Main Operations To oversee all Trade and Industry related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To receive policy suggestions for considerations. To make public the Government's policies and guidelines for the Trade and Industry. 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 coordination and alignment to the ministerial strategic plan and the national development plans.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,690,000	2,860,000	2,900,000	2,920,000	2,925,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	394,000	337,000	385,000	397,000	409,000
003 Other Conditions of Service	11,000	20,000	0	0	0
005 Employers Contribution to the Social Security	0	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,095,000	3,222,000	3,290,000	3,322,000	3,339,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	976,000	2,370,000	1,800,000	1,854,000	1,910,000
022 Materials and Supplies	75,000	0	0	0	0
023 Transport	1,290,000	0	0	0	0
024 Utilities	51,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	99,000	0	0	0	0
027-4 Entertainment-Politicians	36,000	0	36,000	37,000	38,000
027-5 Office Refreshment	60,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	19,000	0	0	0	0
027-7 Others	523,000	0	50,000	52,000	54,000
030 Goods and Other Services Total	3,129,000	2,370,000	1,886,000	1,943,000	2,002,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	76,000	66,000	70,000	0	74,000
110 Acquisition of capital assets Total	76,000	66,000	70,000	0	74,000
300 Operational Budget Total	6,300,000	5,658,000	5,246,000	5,265,000	5,415,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 01 Office of the Minister

GRAND TOTAL	6,300,000	5,658,000	5,246,000	5,265,000	5,415,000
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Additional Notes:

Vote 19 Industrialisation, Trade and SME Development



Main Division 02 Administration

Number of full time employee Establishment: 66 **Filled at present:** 66 **Funded in FY17-18** 66

Main Objectives To provide administrative or supportive services that the various operational units and agencies of the ministry require in order to execute their assigned core functions and achieve the strategic objectives as set out in the strategic plan. This is ensured through the acquisition and prudent utilization of human, financial, technical and other resources. It bring 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 internal auditing activities and the auxiliary services that enables the ministry's core function.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,591,000	15,916,000	20,000,000	24,580,000	25,300,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,823,000	1,688,000	3,500,000	3,500,000	3,600,000
003 Other Conditions of Service	87,000	1,220,000	0	0	0
004 Improvement of Remuneration Structure	0	0	516,000	407,000	500,000
005 Employers Contribution to the Social Security	0	53,000	50,000	52,000	54,000
010 Personnel Expenditure Total	17,501,000	18,877,000	24,066,000	28,539,000	29,454,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,618,000	2,312,000	1,800,000	1,854,000	1,910,000
022 Materials and Supplies	1,550,000	1,948,000	1,500,000	1,600,000	1,500,000
023 Transport	1,866,000	2,300,000	2,100,000	2,200,000	2,300,000
024 Utilities	10,376,000	5,934,000	6,540,000	6,736,000	6,938,000
025 Maintenance Expenses	353,000	1,757,000	800,000	824,000	849,000
027-1 Training Courses, Symposiums and Workshops	2,258,000	0	495,000	510,000	525,000
027-2 Printing and Advertisements	575,000	0	258,000	266,000	274,000
027-3 Security Contracts	388,000	0	1,800,000	1,854,000	1,910,000
027-4 Entertainment-Politicians	112,000	0	10,000	10,000	10,000
027-5 Office Refreshment	10,000	0	50,000	52,000	54,000
027-6 Official Entertainment/Corporate Gifts	60,000	0	0	0	0
027-7 Others	2,199,000	3,874,000	5,180,000	6,500,000	6,800,000
030 Goods and Other Services Total	21,365,000	18,125,000	20,533,000	22,406,000	23,070,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	6,000,000	0	0
080 Subsidies and other current transfers Total	0	0	6,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	161,000	221,000	500,000	500,000	500,000
102 Vehicles	401,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	1,177,000	0	0	0	0
110 Acquisition of capital assets Total	1,739,000	221,000	500,000	500,000	500,000
300 Operational Budget Total	40,605,000	37,223,000	51,099,000	51,445,000	53,024,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	24,400,000	3,507,000	6,000,000	6,000,000	1,000,000
110 Acquisition of capital assets Total	24,400,000	3,507,000	6,000,000	6,000,000	1,000,000
200 Development Budget Total	24,400,000	3,507,000	6,000,000	6,000,000	1,000,000
GRAND TOTAL	65,005,000	40,730,000	57,099,000	57,445,000	54,024,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Outstanding Invoices 2016/2017 Financial Year	0	0	6,000,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	6,000,000	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 03 International Trade

Number of full time employee Establishment: 0 Filled at present: 35 Funded in FY17-18 35

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

Main Operations To lead and facilitates Namibia's engagements in trade, negotiations to ensure market access and equitable terms of trade and treatment for Namibian products at bilateral, regional and multi-lateral levels, business exchanges and other engagements on trade matters with other countries/groupings within the framework of bilateral Joint Commissions of Cooperation or agreements, implementing existing trade agreements to which Namibia is part.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 International Trade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,346,000	13,664,000	15,800,000	16,200,000	16,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,626,000	1,745,000	1,900,000	1,900,000	1,900,000
003 Other Conditions of Service	84,000	0	0	0	0
004 Improvement of Remuneration Structure	0	0	400,000	422,000	451,000
005 Employers Contribution to the Social Security	0	39,000	31,000	32,000	33,000
010 Personnel Expenditure Total	15,056,000	15,448,000	18,131,000	18,554,000	18,884,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,347,000	2,791,000	2,100,000	2,163,000	2,228,000
022 Materials and Supplies	592,000	0	0	0	0
023 Transport	300,000	0	0	0	0
024 Utilities	1,345,000	0	0	0	0
025 Maintenance Expenses	870,000	0	0	0	0
026 Property Rental and Related Charges	1,740,000	0	0	0	0
027-2 Printing and Advertisements	0	0	300,000	309,000	318,000
027-7 Others	15,527,000	4,000,000	4,000,000	5,200,000	6,400,000
030 Goods and Other Services Total	23,721,000	6,791,000	6,400,000	7,672,000	8,946,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	20,368,000	27,310,000	25,000,000	25,500,000	26,000,000
045-1 S.O.E.	7,500,000	16,500,000	25,492,000	27,345,000	32,397,000
080 Subsidies and other current transfers Total	27,868,000	43,810,000	50,492,000	52,845,000	58,397,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	443,000	58,000	30,000	31,000	32,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 03 International Trade

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	443,000	58,000	30,000	31,000	32,000
Total					
130 Capital Transfers					
134 Abroad	48,141,000	22,012,000	28,000,000	21,000,000	11,000,000
130 Capital Transfers Total	48,141,000	22,012,000	28,000,000	21,000,000	11,000,000
300 Operational Budget Total	115,229,000	88,119,000	103,053,000	100,102,000	97,259,000
GRAND TOTAL	115,229,000	88,119,000	103,053,000	100,102,000	97,259,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
BIE	22,536	23,545	54,000	56,000	60,000
WTO	450,365	460,258	850,000	855,000	860,000
SADC	19,895,187	26,826,197	24,096,000	24,589,000	25,080,000
041 Membership Fees And Subscriptions: International Total	20,368,088	27,310,000	25,000,000	25,500,000	26,000,000
045 Public And Departmental Enterprises And Private Industries					
Namibia International Expo	800,000	2,467,945	50,000	141,000	655,000
Commercial Offices	5,400,000	12,407,530	22,642,000	24,204,000	28,442,000
Namibia Trade Forum	500,000	624,525	2,300,000	2,500,000	2,500,000
Namibia Board of Trade	800,000	1,000,000	500,000	500,000	800,000
045 Public And Departmental Enterprises And Private Industries Total	7,500,000	16,500,000	25,492,000	27,345,000	32,397,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 04 Industrial Development

Number of full time employee Establishment: 70 Filled at present: 77 Funded in FY17-18 77

Main Objectives To create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The programme is also aimed at boosting entrepreneurship among the local population and at increasing the entry and 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 such as conducting feasibility studies, business plans, conducting turnaround strategies and due diligence to enable SMEs to improve business planning and managerial skills.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Industrial Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,136,000	18,928,000	19,000,000	19,100,000	19,100,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,334,000	2,166,000	2,400,000	2,500,000	2,600,000
003 Other Conditions of Service	69,000	100,000	0	0	0
004 Improvement of Remuneration Structure	0	0	400,000	413,000	415,000
005 Employers Contribution to the Social Security	0	70,000	65,000	67,000	69,000
010 Personnel Expenditure Total	21,539,000	21,264,000	21,865,000	22,080,000	22,184,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,351,000	1,511,000	1,600,000	1,648,000	1,698,000
022 Materials and Supplies	15,000	0	0	0	0
023 Transport	20,000	0	0	0	0
024 Utilities	17,000	0	0	0	0
025 Maintenance Expenses	3,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	197,000	0	0	0	0
027-2 Printing and Advertisements	0	0	65,000	67,000	69,000
027-7 Others	37,324,000	17,107,000	5,825,000	6,378,000	8,053,000
030 Goods and Other Services Total	39,927,000	18,618,000	7,490,000	8,093,000	9,820,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	70,000	75,000	75,000	77,000	79,000
045-1 S.O.E.	2,197,000	79,075,000	18,000,000	18,000,000	20,000,000
080 Subsidies and other current transfers Total	2,267,000	79,150,000	18,075,000	18,077,000	20,079,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	263,000	34,000	30,000	31,000	32,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 04 Industrial Development

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	263,000	34,000	30,000	31,000	32,000
Total					
300 Operational Budget Total	63,996,000	119,066,000	47,460,000	48,281,000	52,115,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	0	0	20,000,000	40,000,000	35,000,000
115 Feasibility Studies, Design and Supervision	13,000,000	12,050,000	10,500,000	10,000,000	15,000,000
117 Construction, Renovation and Improvement	200,850,000	120,000,000	263,542,000	158,545,000	143,571,000
110 Acquisition of capital assets Total	213,850,000	132,050,000	294,042,000	208,545,000	193,571,000
200 Development Budget Total	213,850,000	132,050,000	294,042,000	208,545,000	193,571,000
GRAND TOTAL	277,846,000	251,116,000	341,502,000	256,826,000	245,686,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
UNIDO	69,693	75,000	75,000	77,000	79,000
041 Membership Fees And Subscriptions: International Total	69,693	75,000	75,000	77,000	79,000
045 Public And Departmental Enterprises And Private Industries					
Special Industrialization Initiatives	2,196,986	653,803	2,000,000	2,000,000	2,000,000
Support to SME and Manufacturers	0	421,197	1,000,000	1,000,000	1,000,000
SME Bank	0	78,000,000	15,000,000	15,000,000	17,000,000
045 Public And Departmental Enterprises And Private Industries Total	2,196,986	79,075,000	18,000,000	18,000,000	20,000,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 05 Investment Centre

Number of full time employee Establishment: 35 Filled at present: 28 Funded in FY17-18 28

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Investment Centre					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,850,000	13,760,000	13,500,000	13,600,000	13,700,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,432,000	1,421,000	1,481,000	1,525,000	1,571,000
003 Other Conditions of Service	59,000	150,000	0	0	0
004 Improvement of Remuneration Structure	0	0	400,000	420,000	430,000
005 Employers Contribution to the Social Security	0	29,000	27,000	28,000	29,000
010 Personnel Expenditure Total	12,341,000	15,360,000	15,408,000	15,573,000	15,730,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,256,000	2,079,000	1,500,000	1,545,000	1,592,000
022 Materials and Supplies	600,000	0	0	0	0
023 Transport	400,000	0	0	0	0
024 Utilities	1,500,000	0	0	0	0
025 Maintenance Expenses	399,000	0	0	0	0
026 Property Rental and Related Charges	2,207,000	0	0	0	0
027-2 Printing and Advertisements	0	0	199,000	205,000	211,000
027-7 Others	20,380,000	8,635,000	4,000,000	5,000,000	6,500,000
030 Goods and Other Services Total	27,742,000	10,714,000	5,699,000	6,750,000	8,303,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	24,000	30,000	30,000	31,000	32,000
044-1 Social Grant	0	1,020,000	0	0	0
045-1 S.O.E.	0	0	18,000,000	18,000,000	19,000,000
045-2 Public And Departmental Enterprises And Private Industries	2,951,000	25,000,000	1,000,000	1,030,000	1,061,000
080 Subsidies and other current transfers Total	2,975,000	26,050,000	19,030,000	19,061,000	20,093,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 05 Investment Centre

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	187,000	69,000	30,000	31,000	32,000
110 Acquisition of capital assets Total	187,000	69,000	30,000	31,000	32,000
130 Capital Transfers					
134 Abroad	6,931,000	2,000	0	0	0
130 Capital Transfers Total	6,931,000	2,000	0	0	0
300 Operational Budget Total	50,176,000	52,195,000	40,167,000	41,415,000	44,158,000
GRAND TOTAL	50,176,000	52,195,000	40,167,000	41,415,000	44,158,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
WAIPA	24,000	30,000	30,000	31,000	32,000
041 Membership Fees And Subscriptions: International Total	24,000	30,000	30,000	31,000	32,000
044 Individuals And Non-Profit Organizations					
Walvis Bay Corridor Group	0	1,020,000	0	0	0
044 Individuals And Non-Profit Organizations Total	0	1,020,000	0	0	0
045 Public And Departmental Enterprises And Private Industries					
Walvis Bay Corridor Group	1,000,000	500,000	500,000	500,000	500,000
Namibia Chamber of Commerce (NCCI)	1,951,191	500,000	500,000	500,000	500,000
Commercial Offices	0	24,000,000	18,000,000	18,030,000	19,061,000
045 Public And Departmental Enterprises And Private Industries Total	2,951,191	25,000,000	19,000,000	19,030,000	20,061,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 06 Internal Trade

Number of full time employee Establishment: 26 Filled at present: 29 Funded in FY17-18 29

Main Objectives Is to develop and adoption of an appropriate legal, regulatory and instructional framework for effective registration, establishment and operation of business, registration, protection and enforcement of intellectual property, standard, conformity assessment and franchises; as well as promotion and safeguarding of customer welfare and market competition as an important condition for vibrant and robust domestic economy.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Internal Trade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,497,000	6,658,000	3,000,000	3,100,000	3,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	936,000	827,000	854,000	880,000	906,000
003 Other Conditions of Service	0	869,000	0	0	0
004 Improvement of Remuneration Structure	0	0	30,000	31,000	32,000
005 Employers Contribution to the Social Security	0	29,000	28,000	29,000	30,000
010 Personnel Expenditure Total	8,433,000	8,383,000	3,912,000	4,040,000	4,168,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,635,000	888,000	800,000	824,000	849,000
022 Materials and Supplies	38,000	0	0	0	0
023 Transport	23,000	0	0	0	0
024 Utilities	44,000	0	0	0	0
025 Maintenance Expenses	6,000	0	0	0	0
027-2 Printing and Advertisements	0	0	110,000	113,000	116,000
027-7 Others	2,839,000	739,000	320,000	330,000	340,000
030 Goods and Other Services Total	4,585,000	1,627,000	1,230,000	1,267,000	1,305,000
080 Subsidies and other current transfers					
045-1 S.O.E.	75,700,000	61,447,000	78,000,000	78,000,000	68,547,000
080 Subsidies and other current transfers Total	75,700,000	61,447,000	78,000,000	78,000,000	68,547,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	89,000	37,000	10,000	10,000	10,000
110 Acquisition of capital assets Total	89,000	37,000	10,000	10,000	10,000
300 Operational Budget Total	88,807,000	71,494,000	83,152,000	83,317,000	74,030,000
200 Development					
110 Acquisition of capital assets					

Vote 19 Industrialisation, Trade and SME Development



Main Division 06 Internal Trade

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
113 Operational Equipment, Machinery and Plants	0	0	1,000,000	1,000,000	0
117 Construction, Renovation and Improvement	13,000,000	22,002,000	4,000,000	3,000,000	4,000,000
110 Acquisition of capital assets Total	13,000,000	22,002,000	5,000,000	4,000,000	4,000,000
200 Development Budget Total	13,000,000	22,002,000	5,000,000	4,000,000	4,000,000
GRAND TOTAL	101,807,000	93,496,000	88,152,000	87,317,000	78,030,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
045 Public And Departmental Enterprises And Private Industries					
BIPA	14,699,673	15,447,000	33,000,000	32,000,000	28,000,000
NaCC	15,000,000	11,000,000	11,000,000	12,000,000	9,000,000
NSI	46,000,000	35,000,000	34,000,000	34,000,000	31,547,000
045 Public And Departmental Enterprises And Private Industries Total	75,699,673	61,447,000	78,000,000	78,000,000	68,547,000

Vote 20 Agriculture, Water and Forestry



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	613,616,000	595,887,000	684,705,000	650,006,000	650,006,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	67,508,000	66,190,000	69,300,000	72,713,000	72,713,000
003 Other Conditions of Service	15,510,000	14,580,000	10,795,000	11,012,000	11,012,000
005 Employers Contribution to the Social Security	0	3,067,000	2,665,000	2,736,000	2,736,000
010 Personnel Expenditure Total	696,634,000	679,724,000	767,465,000	736,467,000	736,467,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	57,399,000	39,214,000	23,899,000	29,000,000	28,994,000
022 Materials and Supplies	19,657,000	16,739,000	15,190,000	18,259,000	22,259,000
023 Transport	95,396,000	49,676,000	41,290,000	37,518,000	41,518,000
024 Utilities	74,811,000	77,392,000	48,047,000	42,835,000	43,296,000
025 Maintenance Expenses	3,859,000	3,881,000	3,825,000	5,513,000	5,513,000
026 Property Rental and Related Charges	0	168,000	180,000	180,000	180,000
027-1 Training Courses, Symposiums and Workshops	115,950,000	4,315,000	1,700,000	9,666,000	11,667,000
027-2 Printing and Advertisements	0	2,460,000	930,000	3,401,000	3,401,000
027-3 Security Contracts	36,141,000	21,001,000	20,801,000	13,104,000	13,104,000
027-4 Entertainment-Politicians	0	0	0	93,000	93,000
027-5 Office Refreshment	0	56,000	177,000	155,000	155,000
027-6 Official Entertainment/Corporate Gifts	0	30,000	100,000	116,000	116,000
027-7 Others	4,455,000	16,174,000	5,225,000	15,627,000	15,627,000
030 Goods and Other Services Total	407,668,000	231,106,000	161,364,000	175,467,000	185,923,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	3,372,000	4,728,000	6,022,000	7,139,000	9,139,000
042 Membership Fees And Subscriptions: Domestic	1,372,000	1,136,000	1,226,000	1,547,000	1,547,000
043-1 Sub National Bodies	50,794,000	52,641,000	40,000,000	48,415,000	46,179,000
044-1 Social Grant	25,361,000	36,559,000	23,396,000	19,396,000	18,077,000
044-2 Support to N.P.O	0	0	300,000,000	0	0
045-1 S.O.E.	25,651,000	33,970,000	5,500,000	8,429,000	16,041,000
080 Subsidies and other current transfers Total	106,550,000	129,034,000	376,144,000	84,926,000	90,983,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,324,000	3,331,000	625,000	9,302,000	9,302,000
102 Vehicles	0	5,000,000	0	6,444,000	6,444,000
103 Operational Equipment, Machinery And Plants	3,235,000	2,774,000	395,000	3,369,000	3,369,000

Vote 20 Agriculture, Water and Forestry



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	5,559,000	11,105,000	1,020,000	19,115,000	19,115,000
Total					
130 Capital Transfers					
121-1 Sub National Bodies	0	0	0	4,050,000	4,050,000
122-1 Social Grant	0	0	0	4,050,000	4,050,000
123-1 SOE	0	0	0	0	4,050,000
124 Abroad	0	0	0	4,050,000	4,050,000
130 Capital Transfers Total	0	0	0	12,150,000	16,200,000
300 Operational Budget Total	1,216,411,000	1,050,969,000	1,305,993,000	1,028,125,000	1,048,688,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	60,091,000	19,256,000	20,768,000	52,056,000	88,517,000
037 Other Services and Expenses	25,907,000	42,182,000	73,474,000	105,876,000	139,465,000
030 Goods and Other Services	85,998,000	61,438,000	94,242,000	157,932,000	227,982,000
Total					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	6,196,000	1,584,000	0	0	0
112 Vehicles	11,104,000	0	4,362,000	1,500,000	6,803,000
113 Operational Equipment, Machinery and Plants	27,916,000	20,208,000	48,292,000	38,446,000	69,355,000
115 Feasibility Studies, Design and Supervision	47,398,000	51,399,000	0	0	0
116 Purchase of Land and Intangible Assets	2,980,000	0	217,000	499,000	4,217,000
117 Construction, Renovation and Improvement	1,569,833,000	1,338,911,000	733,298,000	740,531,000	898,420,000
110 Acquisition of capital assets	1,665,427,000	1,412,102,000	786,169,000	780,976,000	978,795,000
Total					
200 Development Budget Total	1,751,425,000	1,473,540,000	880,411,000	938,908,000	1,206,777,000
GRAND TOTAL	2,967,836,000	2,524,509,000	2,186,404,000	1,967,033,000	2,255,465,000

Vote 20 Agriculture, Water and Forestry



Main Division 01 Office Of The Minister

Number of full time employee Establishment: 2 Filled at present: 2 Funded in FY17-18 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,433,000	3,214,000	3,486,000	3,486,000	3,486,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	451,000	428,000	338,000	338,000	338,000
003 Other Conditions of Service	103,000	0	0	0	0
005 Employers Contribution to the Social Security	0	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,987,000	3,645,000	3,827,000	3,827,000	3,827,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,388,000	1,343,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	26,000	164,000	150,000	176,000	176,000
023 Transport	1,116,000	1,849,000	1,000,000	1,990,000	1,990,000
027-1 Training Courses, Symposiums and Workshops	300,000	163,000	50,000	48,000	48,000
027-4 Entertainment-Politicians	0	0	0	82,000	82,000
027-5 Office Refreshment	0	0	0	13,000	13,000
027-6 Official Entertainment/Corporate Gifts	0	30,000	100,000	97,000	97,000
030 Goods and Other Services Total	2,830,000	3,549,000	2,300,000	3,406,000	3,406,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	124,000	47,000	25,000	201,000	201,000
110 Acquisition of capital assets Total	124,000	47,000	25,000	201,000	201,000
300 Operational Budget Total	5,941,000	7,241,000	6,152,000	7,434,000	7,434,000
GRAND TOTAL	5,941,000	7,241,000	6,152,000	7,434,000	7,434,000
Additional Notes:					

Vote 20 Agriculture, Water and Forestry



Main Division 02 Administration

Number of full time employee Establishment: 284 **Filled at present:** 308 **Funded in FY17-18** 308

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,595,000	59,693,000	83,967,000	73,703,000	73,703,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,303,000	6,644,000	6,843,000	6,843,000	6,843,000
003 Other Conditions of Service	706,000	1,868,000	1,512,000	1,512,000	1,512,000
005 Employers Contribution to the Social Security	0	352,000	260,000	260,000	260,000
010 Personnel Expenditure Total	68,604,000	68,557,000	92,582,000	82,318,000	82,318,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,283,000	3,855,000	2,500,000	4,983,000	4,983,000
022 Materials and Supplies	1,739,000	1,210,000	500,000	1,636,000	1,636,000
023 Transport	41,005,000	4,504,000	15,000,000	4,847,000	4,847,000
024 Utilities	69,603,000	72,030,000	40,527,000	37,062,000	37,523,000
025 Maintenance Expenses	714,000	809,000	1,000,000	870,000	870,000
026 Property Rental and Related Charges	0	168,000	180,000	180,000	180,000
027-1 Training Courses, Symposiums and Workshops	0	0	200,000	0	0
027-2 Printing and Advertisements	0	0	150,000	482,000	482,000
027-3 Security Contracts	36,141,000	21,001,000	20,701,000	13,053,000	13,053,000
027-4 Entertainment-Politicians	0	0	0	11,000	11,000
027-5 Office Refreshment	0	0	150,000	71,000	71,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	19,000	19,000
030 Goods and Other Services Total	154,485,000	103,577,000	80,908,000	63,214,000	63,675,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	172,000	600,000	50,000	646,000	646,000
042 Membership Fees And Subscriptions: Domestic	360,000	300,000	50,000	323,000	323,000
044-1 Social Grant	152,000	535,000	80,000	576,000	576,000

Vote 20 Agriculture, Water and Forestry



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
044-2 Support to N.P.O	0	0	300,000,000	0	0
080 Subsidies and other current transfers Total	684,000	1,435,000	300,180,000	1,545,000	1,545,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,345,000	1,231,000	200,000	1,998,000	1,998,000
102 Vehicles	0	5,000,000	0	4,068,000	4,068,000
103 Operational Equipment, Machinery And Plants	264,000	249,000	120,000	311,000	311,000
110 Acquisition of capital assets Total	1,609,000	6,480,000	320,000	6,377,000	6,377,000
300 Operational Budget Total	225,382,000	180,049,000	473,990,000	153,454,000	153,915,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	1,000,000	0	0	0	0
037 Other Services and Expenses	1,600,000	1,296,000	612,000	705,000	1,664,000
030 Goods and Other Services Total	2,600,000	1,296,000	612,000	705,000	1,664,000
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	132,056,000	59,931,000	39,599,000	34,763,000	165,849,000
110 Acquisition of capital assets Total	132,056,000	59,931,000	39,599,000	34,763,000	165,849,000
200 Development Budget Total	134,656,000	61,227,000	40,211,000	35,468,000	167,513,000
GRAND TOTAL	360,038,000	241,276,000	514,201,000	188,922,000	321,428,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Magazines /Newsletters/Subscriptions fees	172,191	600,000	50,000	646,000	646,000
041 Membership Fees And Subscriptions: International Total	172,191	600,000	50,000	646,000	646,000
042 Membership Fees And Subscriptions: Domestic					
Magazines /Newsletters/Subscriptions fees	360,279	300,000	50,000	323,000	323,000
042 Membership Fees And Subscriptions: Domestic Total	360,279	300,000	50,000	323,000	323,000
044 Individuals And Non-Profit Organizations					
Funds for paying outstanding invoices	0	0	300,000,000	0	0
Claims against the State	151,929	535,000	80,000	576,000	576,000
044 Individuals And Non-Profit Organizations Total	151,929	535,000	300,080,000	576,000	576,000

Vote 20 Agriculture, Water and Forestry



Main Division 03 Veterinary Services

Number of full time employee Establishment: 1154 Filled at present: 727 Funded in FY17-18 727

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

Main Operations Implement surveillance activities (serology) and farm inspections, implement traceability system for movement control and trace back to producers to enable DVS to certify disease status, complete prophylactic vaccination as required and agreed in trading protocols per certification purposes.
Control and possible eradication of zoonotic diseases (rabies/salmonella, brucellosis, mad-cow disease, CBSE). Construction of new veterinary centres to bring delivery of veterinary services closer to the farmers (communal areas both north and south of red line).

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Veterinary Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	163,332,000	149,543,000	155,323,000	148,268,000	148,268,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,004,000	14,614,000	15,052,000	15,052,000	15,052,000
003 Other Conditions of Service	5,331,000	2,500,000	2,060,000	2,060,000	2,060,000
005 Employers Contribution to the Social Security	0	577,000	594,000	612,000	612,000
010 Personnel Expenditure Total	182,667,000	167,234,000	173,029,000	165,992,000	165,992,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,556,000	6,598,000	6,024,000	4,287,000	4,287,000
022 Materials and Supplies	4,635,000	3,780,000	6,000,000	3,068,000	3,068,000
023 Transport	7,991,000	7,347,000	7,600,000	4,907,000	4,907,000
024 Utilities	665,000	1,696,000	2,500,000	1,826,000	1,826,000
025 Maintenance Expenses	294,000	461,000	700,000	658,000	658,000
027-1 Training Courses, Symposiums and Workshops	91,674,000	0	500,000	1,449,000	1,449,000
027-2 Printing and Advertisements	0	0	300,000	270,000	270,000
027-3 Security Contracts	0	0	100,000	51,000	51,000
027-5 Office Refreshment	0	0	5,000	11,000	11,000
027-7 Others	0	2,383,000	1,500,000	1,054,000	1,054,000
030 Goods and Other Services Total	121,815,000	22,265,000	25,229,000	17,581,000	17,581,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	336,000	368,000	395,000	396,000	396,000
042 Membership Fees And Subscriptions: Domestic	849,000	593,000	961,000	961,000	961,000
080 Subsidies and other current transfers Total	1,185,000	961,000	1,356,000	1,357,000	1,357,000
110 Acquisition of capital assets					

Vote 20 Agriculture, Water and Forestry



Main Division 03 Veterinary Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	138,000	262,000	50,000	303,000	303,000
103 Operational Equipment, Machinery And Plants	200,000	341,000	50,000	421,000	421,000
110 Acquisition of capital assets Total	338,000	603,000	100,000	724,000	724,000
300 Operational Budget Total	306,005,000	191,063,000	199,714,000	185,654,000	185,654,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	46,931,000	7,902,000	8,787,000	9,900,000	26,109,000
037 Other Services and Expenses	3,098,000	2,160,000	2,389,000	5,300,000	8,430,000
030 Goods and Other Services Total	50,029,000	10,062,000	11,176,000	15,200,000	34,539,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	4,068,000	720,000	0	0	0
112 Vehicles	11,104,000	0	4,362,000	1,500,000	2,700,000
113 Operational Equipment, Machinery and Plants	12,398,000	0	14,582,000	3,500,000	34,077,000
115 Feasibility Studies, Design and Supervision	2,986,000	12,740,000	0	0	0
116 Purchase of Land and Intangible Assets	982,000	0	217,000	499,000	4,217,000
117 Construction, Renovation and Improvement	214,059,000	116,201,000	37,387,000	66,660,000	138,643,000
110 Acquisition of capital assets Total	245,597,000	129,661,000	56,548,000	72,159,000	179,637,000
200 Development Budget Total	295,626,000	139,723,000	67,724,000	87,359,000	214,176,000
GRAND TOTAL	601,631,000	330,786,000	267,438,000	273,013,000	399,830,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Organisation OIE Subscription	336,072	368,000	395,000	396,000	396,000
041 Membership Fees And Subscriptions: International Total	336,072	368,000	395,000	396,000	396,000
042 Membership Fees And Subscriptions: Domestic					
Domestic : Veterinary Congress	848,716	593,000	961,000	961,000	961,000
042 Membership Fees And Subscriptions: Domestic Total	848,716	593,000	961,000	961,000	961,000

Vote 20 Agriculture, Water and Forestry



Main Division 04 Agriculture, Water And Forestry/Research

Number of full time employee Establishment: 461 Filled at present: 313 Funded in FY17-18 313

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

Main Operations To prepare and implement agronomical, pastoral, livestock (small and large stock) and meat research projects including the National Beef Cattle Performance Testing Scheme, and to process and publish data resulting from these projects. To research chemical and histological analysis of grass, soil, feed, faeces, liver and meat samples. To supply information regarding indigenous vegetation, plant identification, plant.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Agriculture, Water And Forestry/Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,875,000	48,333,000	52,882,000	51,339,000	51,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,806,000	5,336,000	5,496,000	5,661,000	5,661,000
003 Other Conditions of Service	621,000	641,000	351,000	362,000	362,000
005 Employers Contribution to the Social Security	0	302,000	208,000	214,000	214,000
010 Personnel Expenditure Total	57,302,000	54,612,000	58,937,000	57,576,000	57,576,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,359,000	1,327,000	1,600,000	2,153,000	2,153,000
022 Materials and Supplies	7,030,000	4,065,000	2,175,000	4,375,000	4,375,000
023 Transport	6,762,000	4,057,000	1,900,000	4,367,000	4,367,000
024 Utilities	453,000	214,000	1,200,000	231,000	231,000
025 Maintenance Expenses	1,220,000	1,006,000	0	1,082,000	1,082,000
027-1 Training Courses, Symposiums and Workshops	5,018,000	248,000	0	320,000	320,000
027-2 Printing and Advertisements	0	304,000	100,000	327,000	327,000
027-5 Office Refreshment	0	6,000	2,000	6,000	6,000
027-7 Others	0	1,744,000	0	1,877,000	1,877,000
030 Goods and Other Services Total	22,842,000	12,971,000	6,977,000	14,738,000	14,738,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	28,000	95,000	153,000	103,000	103,000
042 Membership Fees And Subscriptions: Domestic	110,000	137,000	148,000	148,000	148,000
080 Subsidies and other current transfers Total	138,000	232,000	301,000	251,000	251,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	123,000	277,000	0	431,000	431,000

Vote 20 Agriculture, Water and Forestry



Main Division 04 Agriculture, Water And Forestry/Research

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	1,708,000	194,000	50,000	209,000	209,000
110 Acquisition of capital assets Total	1,831,000	471,000	50,000	640,000	640,000
300 Operational Budget Total	82,113,000	68,286,000	66,265,000	73,205,000	73,205,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	45,000	828,000	1,045,000	4,250,000	3,000,000
037 Other Services and Expenses	611,000	2,844,000	5,282,000	7,550,000	7,138,000
030 Goods and Other Services Total	656,000	3,672,000	6,327,000	11,800,000	10,138,000
110 Acquisition of capital assets					
112 Vehicles	0	0	0	0	3,103,000
113 Operational Equipment, Machinery and Plants	100,000	4,104,000	9,923,000	5,350,000	13,000,000
115 Feasibility Studies, Design and Supervision	550,000	612,000	0	0	0
117 Construction, Renovation and Improvement	25,108,000	18,591,000	18,477,000	42,399,000	47,000,000
110 Acquisition of capital assets Total	25,758,000	23,307,000	28,400,000	47,749,000	63,103,000
200 Development Budget Total	26,414,000	26,979,000	34,727,000	59,549,000	73,241,000
GRAND TOTAL	108,527,000	95,265,000	100,992,000	132,754,000	146,446,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Statistica software	9,433	15,000	40,000	27,000	27,000
Begufarm software	9,433	20,000	43,000	33,000	33,000
Large Stock Associations	9,434	25,000	70,000	43,000	43,000
041 Membership Fees And Subscriptions: International Total	28,300	60,000	153,000	103,000	103,000
042 Membership Fees And Subscriptions: Domestic					
Small Stock Associations	54,817	40,260	51,000	51,000	51,000
Large Stock Associations	54,818	81,740	97,000	97,000	97,000
042 Membership Fees And Subscriptions: Domestic Total	109,635	122,000	148,000	148,000	148,000

Vote 20 Agriculture, Water and Forestry



Main Division 05 Agriculture Development And Extention

Number of full time employee Establishment: 860 Filled at present: 404 Funded in FY17-18 589

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

Main Operations Dryland Cropping Program (DCPP). Development of Livestock, Breeding and Marketing infrastructure in communal. Small stock distribution and development in communal areas. Development Agricultural Technology Centre. Construction of Agricultural Development Centres. Establishment of plant Health and Bio-Security Laboratory. National Horticulture Development Initiative. Plant health and bio security. Agricultural Technologies Support Services in the form of training, advice and coordination.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Agriculture Development And Extention					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	103,815,000	104,199,000	124,419,000	113,214,000	113,214,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,382,000	12,759,000	13,142,000	13,536,000	13,536,000
003 Other Conditions of Service	3,554,000	1,922,000	1,568,000	1,615,000	1,615,000
005 Employers Contribution to the Social Security	0	567,000	481,000	495,000	495,000
010 Personnel Expenditure Total	119,751,000	119,447,000	139,610,000	128,860,000	128,860,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,077,000	2,660,000	1,900,000	2,475,000	2,475,000
022 Materials and Supplies	1,490,000	1,488,000	3,000,000	1,601,000	1,601,000
023 Transport	10,635,000	10,931,000	8,000,000	10,303,000	10,303,000
024 Utilities	1,086,000	1,107,000	1,200,000	1,191,000	1,191,000
025 Maintenance Expenses	348,000	203,000	300,000	323,000	323,000
027-1 Training Courses, Symposiums and Workshops	1,530,000	1,178,000	300,000	1,406,000	1,406,000
027-2 Printing and Advertisements	0	93,000	50,000	100,000	100,000
027-5 Office Refreshment	0	50,000	20,000	54,000	54,000
030 Goods and Other Services Total	20,166,000	17,710,000	14,770,000	17,453,000	17,453,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	30,000	40,000	10,000	43,000	43,000
043-1 Sub National Bodies	35,561,000	36,386,000	35,000,000	41,153,000	31,917,000
080 Subsidies and other current transfers Total	35,591,000	36,426,000	35,010,000	41,196,000	31,960,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	278,000	330,000	75,000	538,000	538,000
103 Operational Equipment, Machinery And Plants	364,000	260,000	50,000	323,000	323,000

Vote 20 Agriculture, Water and Forestry



Main Division 05 Agriculture Development And Extention

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	642,000	590,000	125,000	861,000	861,000
Total					
300 Operational Budget Total	176,150,000	174,173,000	189,515,000	188,370,000	179,134,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	2,000,000	6,182,000	5,000,000	28,000,000	52,000,000
037 Other Services and Expenses	1,233,000	82,000	3,460,000	11,545,000	19,254,000
030 Goods and Other Services	3,233,000	6,264,000	8,460,000	39,545,000	71,254,000
Total					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	0	0	11,176,000	14,823,000	8,778,000
115 Feasibility Studies, Design and Supervision	700,000	0	0	0	0
117 Construction, Renovation and Improvement	38,657,000	58,000,000	5,002,000	31,580,000	57,131,000
110 Acquisition of capital assets	39,357,000	58,000,000	16,178,000	46,403,000	65,909,000
Total					
200 Development Budget Total	42,590,000	64,264,000	24,638,000	85,948,000	137,163,000
GRAND TOTAL	218,740,000	238,437,000	214,153,000	274,318,000	316,297,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Subscription fees	0	0	0	0	0
041 Membership Fees And Subscriptions: International	0	0	0	0	0
Total					
042 Membership Fees And Subscriptions: Domestic					
Boergoat	0	0	0	23,000	23,000
Bonsmara Breeder s` Association	30,433	40,000	10,000	20,000	20,000
042 Membership Fees And Subscriptions: Domestic	30,433	40,000	10,000	43,000	43,000
Total					
043 Government Organizations					
AMTA - Grain for National Reserves	17,780,655	20,386,000	11,000,000	21,236,000	21,236,000
Regional Councils - DCP Executive	17,780,657	17,000,000	24,000,000	9,000,000	9,000,000
043 Government Organizations	35,561,312	37,386,000	35,000,000	30,236,000	30,236,000
Total					

Vote 20 Agriculture, Water and Forestry



Main Division 06 Agriculture Engineering

Number of full time employee Establishment: 0 Filled at present: 15 Funded in FY17-18 15

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Agriculture Engineering					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,610,000	5,547,000	5,737,000	5,762,000	5,762,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	364,000	327,000	285,000	294,000	294,000
005 Employers Contribution to the Social Security	0	89,000	9,000	9,000	9,000
010 Personnel Expenditure Total	2,974,000	5,963,000	6,031,000	6,065,000	6,065,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	780,000	1,540,000	900,000	1,227,000	1,227,000
022 Materials and Supplies	64,000	82,000	200,000	88,000	88,000
023 Transport	1,089,000	688,000	500,000	740,000	740,000
024 Utilities	263,000	336,000	250,000	362,000	362,000
025 Maintenance Expenses	155,000	7,000	50,000	85,000	85,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	100,000	100,000
027-2 Printing and Advertisements	0	50,000	30,000	54,000	54,000
027-7 Others	2,463,000	2,012,000	500,000	2,166,000	2,166,000
030 Goods and Other Services Total	4,814,000	4,715,000	2,430,000	4,822,000	4,822,000
080 Subsidies and other current transfers					
045-1 S.O.E.	17,651,000	24,970,000	2,000,000	1,693,000	7,305,000
080 Subsidies and other current transfers Total	17,651,000	24,970,000	2,000,000	1,693,000	7,305,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	9,000	50,000	148,000	148,000
110 Acquisition of capital assets Total	0	9,000	50,000	148,000	148,000
300 Operational Budget Total	25,439,000	35,657,000	10,511,000	12,728,000	18,340,000
200 Development					

Vote 20 Agriculture, Water and Forestry



Main Division 06 Agriculture Engineering

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	17,991,000	10,400,000	0	0	0
117 Construction, Renovation and Improvement	200,760,000	268,307,000	144,100,000	229,467,000	254,009,000
110 Acquisition of capital assets Total	218,751,000	278,707,000	144,100,000	229,467,000	254,009,000
200 Development Budget Total	218,751,000	278,707,000	144,100,000	229,467,000	254,009,000
GRAND TOTAL	244,190,000	314,364,000	154,611,000	242,195,000	272,349,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
045 Public And Departmental Enterprises And Private Industries					
AgriBusDev	17,651,238	24,970,000	2,000,000	1,693,028	7,305,000
045 Public And Departmental Enterprises And Private Industries Total	17,651,238	24,970,000	2,000,000	1,693,028	7,305,000

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

Number of full time employee Establishment: 28 Filled at present: 30 Funded in FY17-18 30

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Planing, Pricing, Marketing And Co-Operation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,392,000	9,473,000	13,060,000	13,696,000	13,696,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,161,000	1,199,000	1,235,000	1,272,000	1,272,000
003 Other Conditions of Service	489,000	452,000	260,000	268,000	268,000
005 Employers Contribution to the Social Security	0	35,000	36,000	37,000	37,000
010 Personnel Expenditure Total	11,042,000	11,159,000	14,591,000	15,273,000	15,273,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,590,000	4,927,000	1,500,000	2,656,000	2,656,000
022 Materials and Supplies	143,000	290,000	50,000	313,000	313,000
023 Transport	1,787,000	1,288,000	440,000	1,386,000	1,386,000
024 Utilities	8,000	0	0	0	0
025 Maintenance Expenses	12,000	71,000	21,000	77,000	77,000
027-1 Training Courses, Symposiums and Workshops	7,384,000	1,000,000	100,000	2,153,000	2,153,000
027-2 Printing and Advertisements	0	1,176,000	100,000	1,266,000	1,266,000
027-7 Others	0	7,005,000	1,000,000	6,130,000	6,130,000
030 Goods and Other Services Total	11,924,000	15,757,000	3,211,000	13,981,000	13,981,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,036,000	1,000,000	1,076,000	1,076,000	1,076,000
043-1 Sub National Bodies	15,233,000	16,255,000	5,000,000	5,212,000	10,212,000

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
044-1 Social Grant	24,475,000	35,100,000	22,392,000	15,776,000	12,457,000
045-1 S.O.E.	8,000,000	9,000,000	3,500,000	4,686,000	4,686,000
080 Subsidies and other current transfers Total	48,744,000	61,355,000	31,968,000	26,750,000	28,431,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	35,000	490,000	75,000	528,000	528,000
102 Vehicles	0	0	0	1,300,000	1,300,000
103 Operational Equipment, Machinery And Plants	0	153,000	25,000	165,000	165,000
110 Acquisition of capital assets Total	35,000	643,000	100,000	1,993,000	1,993,000
300 Operational Budget Total	71,745,000	88,914,000	49,870,000	57,997,000	59,678,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	0	7,268,000	6,569,000
110 Acquisition of capital assets Total	0	0	0	7,268,000	6,569,000
200 Development Budget Total	0	0	0	7,268,000	6,569,000

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

GRAND TOTAL	71,745,000	88,914,000	49,870,000	65,265,000	66,247,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
IFAD Membership Fees	136,437	150,000	0	76,000	76,000
Annual Regional Membership Subscription for ICA (membership fees)	400,000	400,000	76,000	400,000	400,000
FAO/ SADC Regional EW Annual Contribution	500,000	450,000	1,000,000	600,000	600,000
041 Membership Fees And Subscriptions: International Total	1,036,437	1,000,000	1,076,000	1,076,000	1,076,000
043 Government Organizations					
Agribank Affirmative Action Loans/ Interest on AAL	15,233,064	16,255,000	5,000,000	5,212,000	10,212,000
043 Government Organizations Total	15,233,064	16,255,000	5,000,000	5,212,000	10,212,000
044 Individuals And Non-Profit Organizations					
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry	474,925	1,600,000	500,000	1,000,000	1,600,000
Meatco - NCA marketing incentive	4,000,000	7,000,000	1,500,000	1,000,000	2,000,000
AMTA - Agricultural Marketing & Trade Agency	10,000,000	20,000,000	18,391,728	1,776,000	3,676,000
Meatco - Upgrading of Abattoirs	5,000,000	5,000,000	1,500,000	1,000,000	2,000,000
Agricultural Unions / Organizations: Agricultural Shows, Fairs	5,000,000	1,500,000	500,000	1,000,000	1,500,000
044 Individuals And Non-Profit Organizations Total	24,474,925	35,100,000	22,391,728	5,776,000	10,776,000
045 Public And Departmental Enterprises And Private Industries					
NDC - Agricultural Management information System (AMIS) Project	1,000,000	1,000,000	0	1,000,000	1,000,000
NAB - Mahangu as a controlled crop	2,000,000	2,000,000	500,000	1,686,000	1,686,000
Strategic Food reserve project	5,000,000	6,000,000	3,000,000	2,000,000	2,000,000
045 Public And Departmental Enterprises And Private Industries Total	8,000,000	9,000,000	3,500,000	4,686,000	4,686,000

Vote 20 Agriculture, Water and Forestry



Main Division 08 Agricultural Training

Number of full time employee Establishment: Filled at present: 130 Funded in FY17-18 130

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

Main Operations To co-ordinate and/or provide services on tertiary level agricultural training, post-secondary vocational agricultural training, non-formal agricultural training and in-service training of the Ministry's personnel. To co-ordinate the efforts of several multilateral and bilateral donors as well as international and local Non-Governmental Organizations interested in supporting Agricultural Training Programmes.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Agricultural Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,747,000	16,313,000	13,535,000	13,900,000	13,900,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,462,000	1,549,000	1,389,000	1,431,000	1,431,000
003 Other Conditions of Service	405,000	320,000	227,000	234,000	234,000
005 Employers Contribution to the Social Security	0	157,000	59,000	61,000	61,000
010 Personnel Expenditure Total	15,614,000	18,339,000	15,210,000	15,626,000	15,626,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	430,000	674,000	400,000	1,088,000	1,088,000
022 Materials and Supplies	1,218,000	2,075,000	565,000	2,233,000	2,233,000
023 Transport	1,208,000	1,051,000	400,000	1,132,000	1,132,000
024 Utilities	67,000	289,000	300,000	311,000	311,000
025 Maintenance Expenses	250,000	144,000	225,000	556,000	556,000
027-1 Training Courses, Symposiums and Workshops	0	100,000	0	106,000	107,000
027-2 Printing and Advertisements	0	116,000	0	125,000	125,000
027-7 Others	1,992,000	1,595,000	475,000	1,849,000	1,849,000
030 Goods and Other Services Total	5,165,000	6,044,000	2,365,000	7,400,000	7,401,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	32,000	20,000	35,000	35,000
042 Membership Fees And Subscriptions: Domestic	23,000	32,000	20,000	35,000	35,000
080 Subsidies and other current transfers Total	23,000	64,000	40,000	70,000	70,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	29,000	195,000	0	415,000	415,000
103 Operational Equipment, Machinery And Plants	104,000	413,000	50,000	686,000	686,000

Vote 20 Agriculture, Water and Forestry



Main Division 08 Agricultural Training

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	133,000	608,000	50,000	1,101,000	1,101,000
Total					
300 Operational Budget Total	20,935,000	25,055,000	17,665,000	24,197,000	24,198,000
GRAND TOTAL	20,935,000	25,055,000	17,665,000	24,197,000	24,198,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
AACC Intl. approved method of analysis	0	0	0	15,750	0
Agri - LASA	0	0	0	10,750	0
SA Stud Book and Animal Improvement ASS	0	0	20,000	9,000	0
041 Membership Fees And Subscriptions: International Total	0	0	20,000	35,500	0
042 Membership Fees And Subscriptions: Domestic					
Nguni Breeders Association	0	14,000	5,200	14,800	14,800
Damara Telers genootskap van Namibia	0	800	1,000	1,000	1,000
Boerbok telersgenootskap of Namibia	0	2,000	2,000	2,200	2,200
Namibian Stud Breeders Association	0	2,000	2,000	2,200	2,200
Bonsmara Cattle Breeders Association of Namibia	0	3,000	2,000	3,200	3,200
Namibian Stud Breeders Association	11,418	2,600	2,800	2,800	2,800
Bonsmara Cattle Breeders Association of Namibia	11,419	7,600	5,000	8,800	8,800
042 Membership Fees And Subscriptions: Domestic Total	22,837	32,000	20,000	35,000	35,000

Vote 20 Agriculture, Water and Forestry



Main Division 09 Emergency Relief

Number of full time employee Establishment: Filled at present: Funded in FY17-18

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Emergency Relief					
300 Operational					
080 Subsidies and other current transfers					
044-1 Social Grant	734,000	924,000	924,000	994,000	994,000
080 Subsidies and other current transfers Total	734,000	924,000	924,000	994,000	994,000
300 Operational Budget Total	734,000	924,000	924,000	994,000	994,000
GRAND TOTAL	734,000	924,000	924,000	994,000	994,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
National Emergency Disaster Fund	734,803	924,000	924,000	994,000	994,000
044 Individuals And Non-Profit Organizations Total	734,803	924,000	924,000	994,000	994,000

Vote 20 Agriculture, Water and Forestry



Main Division 10 Resource Management

Number of full time employee Establishment: 161 **Filled at present:** 98 **Funded in FY17-18** 134

Main Objectives To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of 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 centre for Namibia by collecting, publishing and supplying water related data and information; Investigate and assess the water resource potential of the country on a national and regional scale; Initiate the 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Resource Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,963,000	23,621,000	28,606,000	28,771,000	28,771,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,711,000	2,853,000	2,939,000	3,027,000	3,027,000
003 Other Conditions of Service	352,000	1,826,000	1,675,000	1,725,000	1,725,000
005 Employers Contribution to the Social Security	0	95,000	98,000	101,000	101,000
010 Personnel Expenditure Total	25,026,000	28,395,000	33,318,000	33,624,000	33,624,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,630,000	2,986,000	1,075,000	1,999,000	1,999,000
022 Materials and Supplies	702,000	600,000	200,000	646,000	646,000
023 Transport	5,623,000	3,238,000	700,000	2,000,000	2,000,000
024 Utilities	578,000	750,000	70,000	808,000	808,000
025 Maintenance Expenses	298,000	306,000	329,000	329,000	329,000
027-1 Training Courses, Symposiums and Workshops	3,423,000	348,000	300,000	482,000	482,000
027-2 Printing and Advertisements	0	215,000	100,000	232,000	232,000
027-7 Others	0	874,000	500,000	1,439,000	1,439,000
030 Goods and Other Services Total	14,254,000	9,317,000	3,274,000	7,935,000	7,935,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,800,000	2,489,000	3,078,000	2,678,000	2,678,000
080 Subsidies and other current transfers Total	1,800,000	2,489,000	3,078,000	2,678,000	2,678,000

Vote 20 Agriculture, Water and Forestry



Main Division 10 Resource Management

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	80,000	299,000	0	431,000	431,000
103 Operational Equipment, Machinery And Plants	94,000	330,000	0	356,000	356,000
110 Acquisition of capital assets Total	174,000	629,000	0	787,000	787,000
300 Operational Budget Total	41,254,000	40,830,000	39,670,000	45,024,000	45,024,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	228,000	144,000	87,000	700,000	650,000
037 Other Services and Expenses	4,410,000	5,472,000	2,817,000	4,862,000	5,390,000
030 Goods and Other Services Total	4,638,000	5,616,000	2,904,000	5,562,000	6,040,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	142,000	144,000	0	0	0
112 Vehicles	0	0	0	0	1,000,000
113 Operational Equipment, Machinery and Plants	620,000	504,000	611,000	2,250,000	2,500,000
115 Feasibility Studies, Design and Supervision	2,850,000	3,960,000	0	0	0
117 Construction, Renovation and Improvement	19,540,000	7,289,000	3,840,000	7,959,000	4,650,000
110 Acquisition of capital assets Total	23,152,000	11,897,000	4,451,000	10,209,000	8,150,000
200 Development Budget Total	27,790,000	17,513,000	7,355,000	15,771,000	14,190,000
GRAND TOTAL	69,044,000	58,343,000	47,025,000	60,795,000	59,214,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Other - CUVECOM	0	0	0	0	0
Afrikan Ministers Conference on Water - AMCOW	100,000	100,000	100,000	0	0
Zambezi River Basin Commission - ZAMCOM	250,000	660,000	660,000	859,000	859,000
International Water Association (Membership) - IWA	8,500	8,500	8,500	9,000	9,000
Okavango- River Basin Commission (Secretariat) - OKAKOM	980,707	1,220,500	1,809,500	1,310,000	1,310,000
Orange - Sengu River	460,792	500,000	500,000	500,000	500,000
041 Membership Fees And Subscriptions: International Total	1,799,999	2,489,000	3,078,000	2,678,000	2,678,000

Vote 20 Agriculture, Water and Forestry



Main Division 11 Rural Water Supply

Number of full time employee Establishment: 196 **Filled at present:** 804 **Funded in FY17-18** 804

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
11 Rural Water Supply					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	111,700,000	110,058,000	130,292,000	120,263,000	120,263,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,309,000	13,585,000	13,993,000	14,413,000	14,413,000
003 Other Conditions of Service	3,161,000	3,112,000	1,145,000	1,179,000	1,179,000
005 Employers Contribution to the Social Security	0	593,000	611,000	629,000	629,000
010 Personnel Expenditure Total	128,170,000	127,348,000	146,041,000	136,484,000	136,484,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,009,000	11,078,000	5,000,000	3,406,000	3,400,000
022 Materials and Supplies	956,000	949,000	850,000	1,021,000	1,021,000
023 Transport	10,150,000	8,431,000	4,000,000	2,074,000	5,074,000
024 Utilities	816,000	970,000	2,000,000	1,044,000	1,044,000
025 Maintenance Expenses	132,000	133,000	200,000	197,000	197,000
027-1 Training Courses, Symposiums and Workshops	832,000	688,000	100,000	916,000	916,000
027-2 Printing and Advertisements	0	110,000	50,000	119,000	119,000
027-7 Others	0	0	750,000	0	0
030 Goods and Other Services Total	28,895,000	22,359,000	12,950,000	8,777,000	11,771,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	152,000	191,000	75,000	259,000	259,000
103 Operational Equipment, Machinery And Plants	501,000	834,000	50,000	898,000	898,000
110 Acquisition of capital assets Total	653,000	1,025,000	125,000	1,157,000	1,157,000
300 Operational Budget Total	157,718,000	150,732,000	159,116,000	146,418,000	149,412,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	0	7,200,000	0	0	0
115 Feasibility Studies, Design and Supervision	19,879,000	19,907,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 11 Rural Water Supply

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	908,769,000	796,192,000	475,393,000	297,435,000	213,569,000
110 Acquisition of capital assets Total	928,648,000	823,299,000	475,393,000	297,435,000	213,569,000
200 Development Budget Total	928,648,000	823,299,000	475,393,000	297,435,000	213,569,000
GRAND TOTAL	1,086,366,000	974,031,000	634,509,000	443,853,000	362,981,000

Additional Notes:

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

Number of full time employee Establishment: 828 Filled at present: 539 Funded in FY17-18 539

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
12 Forestry					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	73,154,000	65,893,000	73,398,000	77,604,000	77,604,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,555,000	6,896,000	8,588,000	10,846,000	10,846,000
003 Other Conditions of Service	788,000	1,939,000	1,997,000	2,057,000	2,057,000
005 Employers Contribution to the Social Security	0	297,000	306,000	315,000	315,000
010 Personnel Expenditure Total	82,497,000	75,025,000	84,289,000	90,822,000	90,822,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,297,000	2,226,000	2,000,000	3,726,000	3,726,000
022 Materials and Supplies	1,654,000	2,036,000	1,500,000	3,102,000	7,102,000
023 Transport	8,030,000	6,292,000	1,750,000	3,772,000	4,772,000
024 Utilities	1,272,000	0	0	0	0
025 Maintenance Expenses	436,000	741,000	1,000,000	1,336,000	1,336,000
027-1 Training Courses, Symposiums and Workshops	5,789,000	590,000	150,000	2,686,000	4,686,000
027-2 Printing and Advertisements	0	396,000	50,000	426,000	426,000
027-7 Others	0	561,000	500,000	1,112,000	1,112,000
030 Goods and Other Services Total	20,478,000	12,842,000	6,950,000	16,160,000	23,160,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	144,000	1,250,000	2,205,000	4,205,000
042 Membership Fees And Subscriptions: Domestic	0	34,000	37,000	37,000	37,000
043-1 Sub National Bodies	0	0	0	2,050,000	4,050,000
044-1 Social Grant	0	0	0	2,050,000	4,050,000
045-1 S.O.E.	0	0	0	2,050,000	4,050,000

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
080 Subsidies and other current transfers Total	0	178,000	1,287,000	8,392,000	16,392,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	20,000	0	75,000	4,050,000	4,050,000
102 Vehicles	0	0	0	1,076,000	1,076,000
110 Acquisition of capital assets Total	20,000	0	75,000	5,126,000	5,126,000
130 Capital Transfers					
121-1 Sub National Bodies	0	0	0	4,050,000	4,050,000
122-1 Social Grant	0	0	0	4,050,000	4,050,000
123-1 SOE	0	0	0	0	4,050,000
124 Abroad	0	0	0	4,050,000	4,050,000
130 Capital Transfers Total	0	0	0	12,150,000	16,200,000
300 Operational Budget Total	102,995,000	88,045,000	92,601,000	132,650,000	151,700,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	9,887,000	4,200,000	5,849,000	9,206,000	6,758,000
037 Other Services and Expenses	14,955,000	30,328,000	58,914,000	75,914,000	97,589,000
030 Goods and Other Services Total	24,842,000	34,528,000	64,763,000	85,120,000	104,347,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	1,986,000	720,000	0	0	0
113 Operational Equipment, Machinery and Plants	14,798,000	8,400,000	12,000,000	12,523,000	11,000,000
115 Feasibility Studies, Design and Supervision	2,442,000	3,780,000	0	0	0
116 Purchase of Land and Intangible Assets	1,998,000	0	0	0	0
117 Construction, Renovation and Improvement	30,884,000	14,400,000	9,500,000	23,000,000	11,000,000
110 Acquisition of capital assets Total	52,108,000	27,300,000	21,500,000	35,523,000	22,000,000
200 Development Budget Total	76,950,000	61,828,000	86,263,000	120,643,000	126,347,000

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

GRAND TOTAL	179,945,000	149,873,000	178,864,000	253,293,000	278,047,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
IUFRO and international Journals	0	144,000	1,250,000	2,205,000	4,205,000
041 Membership Fees And Subscriptions: International Total	0	144,000	1,250,000	2,205,000	4,205,000
042 Membership Fees And Subscriptions: Domestic					
Northern Namibia Forestry Committee (NNFC)	0	34,000	37,000	37,000	37,000
042 Membership Fees And Subscriptions: Domestic Total	0	34,000	37,000	37,000	37,000
043 Government Organizations					
Sub National Bodies	0	0	0	2,050,000	4,050,000
043 Government Organizations Total	0	0	0	2,050,000	4,050,000
044 Individuals And Non-Profit Organizations					
Social Grant	0	0	0	2,050,000	4,050,000
044 Individuals And Non-Profit Organizations Total	0	0	0	2,050,000	4,050,000
045 Public And Departmental Enterprises And Private Industries					
SOE	0	0	0	2,050,000	4,050,000
045 Public And Departmental Enterprises And Private Industries Total	0	0	0	2,050,000	4,050,000

Vote 21 Judiciary



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	156,943,000	227,734,000	230,450,000	231,105,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	16,659,000	26,550,000	26,986,000	28,261,000
003 Other Conditions of Service	0	1,953,000	5,113,000	5,341,000	5,965,000
004 Improvement of Remuneration Structure	0	27,993,000	2,340,000	0	0
005 Employers Contribution to the Social Security	0	462,000	565,000	579,000	595,000
010 Personnel Expenditure Total	0	204,010,000	262,302,000	263,356,000	265,926,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	7,201,000	10,050,000	10,950,000	11,600,000
022 Materials and Supplies	0	3,795,000	4,878,000	5,770,000	5,830,000
023 Transport	0	3,000	4,500,000	8,200,000	8,300,000
024 Utilities	0	7,472,000	15,500,000	16,500,000	16,700,000
025 Maintenance Expenses	0	1,249,000	500,000	573,000	600,000
026 Property Rental and Related Charges	0	4,220,000	8,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	0	1,404,000	2,710,000	3,070,000	3,359,000
027-2 Printing and Advertisements	0	1,268,000	360,000	460,000	560,000
027-3 Security Contracts	0	550,000	600,000	650,000	650,000
027-4 Entertainment-Politicians	0	10,000	30,000	30,000	30,000
027-5 Office Refreshment	0	111,000	70,000	70,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	250,000	186,000	300,000	350,000
027-7 Others	0	35,508,000	32,546,000	39,320,000	41,690,000
030 Goods and Other Services Total	0	63,041,000	79,930,000	85,893,000	89,769,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	236,000	390,000	422,000	485,000
042 Membership Fees And Subscriptions: Domestic	0	80,000	45,000	45,000	50,000
044-1 Social Grant	0	0	500,000	1,000,000	1,500,000
044-2 Support to N.P.O	0	0	55,801,000	0	0
080 Subsidies and other current transfers Total	0	316,000	56,736,000	1,467,000	2,035,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	698,000	0	0	0
102 Vehicles	0	819,000	0	0	0
110 Acquisition of capital assets Total	0	1,517,000	0	0	0

Vote 21 Judiciary



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	0	268,884,000	398,968,000	350,716,000	357,730,000
GRAND TOTAL	0	268,884,000	398,968,000	350,716,000	357,730,000

Vote 21 Judiciary



Main Division 01 Chief Justice

Number of full time employee Establishment: 4 **Filled at present:** 4 **Funded in FY17-18** 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Chief Justice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	4,617,000	7,800,000	8,000,000	8,100,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	383,000	1,381,000	1,381,000	1,381,000
003 Other Conditions of Service	0	0	85,000	90,000	95,000
010 Personnel Expenditure Total	0	5,000,000	9,266,000	9,471,000	9,576,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	572,000	600,000	700,000	800,000
022 Materials and Supplies	0	20,000	18,000	0	0
027-1 Training Courses, Symposiums and Workshops	0	50,000	0	0	0
027-2 Printing and Advertisements	0	15,000	10,000	10,000	10,000
027-4 Entertainment-Politicians	0	10,000	10,000	10,000	10,000
027-5 Office Refreshment	0	10,000	0	0	0
030 Goods and Other Services Total	0	677,000	638,000	720,000	820,000
300 Operational Budget Total	0	5,677,000	9,904,000	10,191,000	10,396,000
GRAND TOTAL	0	5,677,000	9,904,000	10,191,000	10,396,000
Additional Notes:					

Vote 21 Judiciary



Main Division 02 Judge President

Number of full time employee Establishment: 16 Filled at present: 14 Funded in FY17-18 16

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Judge President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	23,375,000	33,396,000	34,000,000	34,250,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	3,166,000	4,086,000	4,100,000	4,200,000
003 Other Conditions of Service	0	0	100,000	100,000	100,000
005 Employers Contribution to the Social Security	0	2,000	3,000	3,000	3,000
010 Personnel Expenditure Total	0	26,543,000	37,585,000	38,203,000	38,553,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	371,000	800,000	850,000	900,000
022 Materials and Supplies	0	22,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	100,000	300,000	350,000	400,000
027-5 Office Refreshment	0	10,000	10,000	10,000	10,000
030 Goods and Other Services Total	0	503,000	1,110,000	1,210,000	1,310,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	60,000	60,000	60,000
080 Subsidies and other current transfers Total	0	0	60,000	60,000	60,000
300 Operational Budget Total	0	27,046,000	38,755,000	39,473,000	39,923,000
GRAND TOTAL	0	27,046,000	38,755,000	39,473,000	39,923,000

Additional Notes:

Vote 21 Judiciary



Main Division 03 Magistracy

Number of full time employee Establishment: 104 Filled at present: 93 Funded in FY17-18 104

Main Objectives To provide accessible, quality and timeous administration of justice in the Lower Courts.

Main Operations Adjudication of all cases within the jurisdiction of the Lower Courts. (Criminal, civil, child welfare, domestic violence and maintenance). Holding of Judicial inquiries (e.g. Inquests, evidence on commission).

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Magistracy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	49,051,000	57,460,000	58,750,000	58,550,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	4,568,000	5,674,000	6,000,000	7,000,000
003 Other Conditions of Service	0	1,173,000	1,200,000	1,245,000	1,553,000
004 Improvement of Remuneration Structure	0	0	2,340,000	0	0
005 Employers Contribution to the Social Security	0	87,000	92,000	94,000	97,000
010 Personnel Expenditure Total	0	54,879,000	66,766,000	66,089,000	67,200,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	3,086,000	4,500,000	4,700,000	4,900,000
022 Materials and Supplies	0	0	200,000	500,000	600,000
027-1 Training Courses, Symposiums and Workshops	0	200,000	300,000	350,000	400,000
027-2 Printing and Advertisements	0	0	100,000	100,000	100,000
027-5 Office Refreshment	0	11,000	10,000	10,000	10,000
030 Goods and Other Services Total	0	3,297,000	5,110,000	5,660,000	6,010,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	26,000	30,000	30,000	30,000
080 Subsidies and other current transfers Total	0	26,000	30,000	30,000	30,000
300 Operational Budget Total	0	58,202,000	71,906,000	71,779,000	73,240,000

Vote 21 Judiciary



Main Division 03 Magistracy

GRAND TOTAL	0	58,202,000	71,906,000	71,779,000	73,240,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Judges and Magistrates Association	0	26,000	30,000	30,000	30,000
041 Membership Fees And Subscriptions: International Total	0	26,000	30,000	30,000	30,000

Vote 21 Judiciary



Main Division 04 Administration

Number of full time employee Establishment: 118 **Filled at present:** 57 **Funded in FY17-18** 71

Main Objectives To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure and enabling environment and high performance culture within the newly formed Office. To strengthen the independence of the Judiciary. To provide the Judiciary with state-of-the-art technological systems and tools for greater efficiency of business processes. To equip judicial officers and staff members with the requisite competencies, skill and attitudes to render exceptional services. To ensure the availability of adequate court and office facilities, assigned staff housing and office equipment so as to secure improved and conducive working environments and public friendly service centres country wide. To provide quality and timeous secretarial and administrative services to the Judicial Service Commission and Magistrates Commission, so as to improve the administrative efficiency of the judicial system and process.

Main Operations Execute management of Human and Financial resources. Procurement, asset management and general support. Business process re-engineering. Information and communication technology services and support. Security and risk management. Good governance structure and processes. System development and maintenance of information management systems. Judicial secretariat services. Strategic planning. Secretarial services to governance Committees. Public relations management.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	5,270,000	22,400,000	22,700,000	22,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	34,000	2,799,000	2,850,000	2,900,000
003 Other Conditions of Service	0	180,000	185,000	250,000	300,000
004 Improvement of Remuneration Structure	0	27,993,000	0	0	0
005 Employers Contribution to the Social Security	0	1,000	57,000	58,000	59,000
010 Personnel Expenditure Total	0	33,478,000	25,441,000	25,858,000	26,059,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	430,000	1,500,000	1,700,000	1,750,000
022 Materials and Supplies	0	1,561,000	4,000,000	4,200,000	4,300,000
023 Transport	0	3,000	4,500,000	8,200,000	8,300,000
024 Utilities	0	7,472,000	15,500,000	16,500,000	16,700,000
025 Maintenance Expenses	0	808,000	500,000	573,000	600,000
026 Property Rental and Related Charges	0	4,220,000	8,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	0	504,000	1,800,000	2,000,000	2,179,000
027-2 Printing and Advertisements	0	653,000	150,000	200,000	250,000
027-3 Security Contracts	0	550,000	600,000	650,000	650,000
027-4 Entertainment-Politicians	0	0	20,000	20,000	20,000

Vote 21 Judiciary



Main Division 04 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
027-5 Office Refreshment	0	70,000	50,000	50,000	80,000
027-6 Official Entertainment/Corporate Gifts	0	250,000	186,000	300,000	350,000
027-7 Others	0	21,354,000	6,656,000	10,400,000	10,500,000
030 Goods and Other Services Total	0	37,875,000	43,462,000	44,793,000	45,679,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	210,000	300,000	332,000	395,000
042 Membership Fees And Subscriptions: Domestic	0	80,000	45,000	45,000	50,000
044-1 Social Grant	0	0	500,000	1,000,000	1,500,000
044-2 Support to N.P.O	0	0	55,801,000	0	0
080 Subsidies and other current transfers Total	0	290,000	56,646,000	1,377,000	1,945,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	698,000	0	0	0
102 Vehicles	0	819,000	0	0	0
110 Acquisition of capital assets Total	0	1,517,000	0	0	0
300 Operational Budget Total	0	73,160,000	125,549,000	72,028,000	73,683,000

Vote 21 Judiciary



Main Division 04 Administration

GRAND TOTAL	0	73,160,000	125,549,000	72,028,000	73,683,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Southern African Judicial Administration Association	0	0	80,000	100,000	150,000
Conference of Constitutional Jurisdictions	0	0	20,000	25,000	30,000
International Framework for Court Excellence	0	0	40,000	42,000	45,000
Southern African Chief Justice Forum	0	0	160,000	165,000	170,000
Membership fees for Internal Audit	0	210,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	210,000	300,000	332,000	395,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	0	80,000	45,000	45,000	50,000
042 Membership Fees And Subscriptions: Domestic Total	0	80,000	45,000	45,000	50,000
044 Individuals And Non-Profit Organizations					
Civil claims	0	0	500,000	1,000,000	1,500,000
Government Garage	0	0	16,700,000	0	0
Utilities	0	0	10,601,521	0	0
Messenger's fees	0	0	2,000,000	0	0
Mediation fees	0	0	2,000,000	0	0
Casual interpreters fees	0	0	5,000,000	0	0
Witness fees	0	0	19,500,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	56,301,521	1,000,000	1,500,000

Vote 21 Judiciary



Main Division 05 Supreme Court

Number of full time employee Establishment: 32 Filled at present: 17 Funded in FY17-18 17

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Supreme Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	3,339,000	5,653,000	5,700,000	5,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	391,000	703,000	715,000	720,000
003 Other Conditions of Service	0	180,000	185,000	191,000	197,000
005 Employers Contribution to the Social Security	0	11,000	15,000	17,000	20,000
010 Personnel Expenditure Total	0	3,921,000	6,556,000	6,623,000	6,737,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	439,000	300,000	350,000	400,000
022 Materials and Supplies	0	128,000	200,000	500,000	250,000
027-1 Training Courses, Symposiums and Workshops	0	150,000	100,000	150,000	150,000
027-2 Printing and Advertisements	0	100,000	0	0	0
027-7 Others	0	0	100,000	0	0
030 Goods and Other Services Total	0	817,000	700,000	1,000,000	800,000
300 Operational Budget Total	0	4,738,000	7,256,000	7,623,000	7,537,000
GRAND TOTAL	0	4,738,000	7,256,000	7,623,000	7,537,000
Additional Notes:					

Vote 21 Judiciary



Main Division 06 High Court

Number of full time employee Establishment: 132 Filled at present: 91 Funded in FY17-18 100

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 High Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	11,267,000	24,835,000	24,950,000	25,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	1,267,000	2,502,000	2,520,000	2,535,000
003 Other Conditions of Service	0	240,000	250,000	300,000	350,000
005 Employers Contribution to the Social Security	0	46,000	76,000	80,000	85,000
010 Personnel Expenditure Total	0	12,820,000	27,663,000	27,850,000	27,970,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	377,000	450,000	500,000	550,000
022 Materials and Supplies	0	92,000	400,000	500,000	600,000
027-1 Training Courses, Symposiums and Workshops	0	150,000	150,000	150,000	150,000
027-2 Printing and Advertisements	0	200,000	100,000	150,000	200,000
027-7 Others	0	3,650,000	9,500,000	11,200,000	12,350,000
030 Goods and Other Services Total	0	4,469,000	10,600,000	12,500,000	13,850,000
300 Operational Budget Total	0	17,289,000	38,263,000	40,350,000	41,820,000
GRAND TOTAL	0	17,289,000	38,263,000	40,350,000	41,820,000
Additional Notes:					

Vote 21 Judiciary



Main Division 07 Lower Courts

Number of full time employee Establishment: 476 Filled at present: 386 Funded in FY17-18 426

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Lower Courts					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	58,818,000	72,850,000	73,000,000	73,250,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	6,710,000	8,995,000	9,000,000	9,100,000
003 Other Conditions of Service	0	180,000	2,958,000	3,000,000	3,200,000
005 Employers Contribution to the Social Security	0	312,000	313,000	317,000	320,000
010 Personnel Expenditure Total	0	66,020,000	85,116,000	85,317,000	85,870,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,926,000	1,600,000	1,800,000	1,900,000
022 Materials and Supplies	0	1,950,000	0	0	0
025 Maintenance Expenses	0	441,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	200,000	0	0	0
027-2 Printing and Advertisements	0	300,000	0	0	0
027-5 Office Refreshment	0	10,000	0	0	0
027-7 Others	0	10,247,000	16,000,000	17,500,000	18,600,000
030 Goods and Other Services Total	0	15,074,000	17,600,000	19,300,000	20,500,000
300 Operational Budget Total	0	81,094,000	102,716,000	104,617,000	106,370,000
GRAND TOTAL	0	81,094,000	102,716,000	104,617,000	106,370,000
Additional Notes:					

Vote 21 Judiciary



Main Division 08 Judicial Commission Secretariat

Number of full time employee Establishment: 10 Filled at present: 9 Funded in FY17-18 10

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Judicial Commission Secretariat					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	1,206,000	3,340,000	3,350,000	3,355,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	140,000	410,000	420,000	425,000
003 Other Conditions of Service	0	0	150,000	165,000	170,000
005 Employers Contribution to the Social Security	0	3,000	9,000	10,000	11,000
010 Personnel Expenditure Total	0	1,349,000	3,909,000	3,945,000	3,961,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	300,000	350,000	400,000
022 Materials and Supplies	0	22,000	60,000	70,000	80,000
027-1 Training Courses, Symposiums and Workshops	0	50,000	60,000	70,000	80,000
027-7 Others	0	257,000	290,000	220,000	240,000
030 Goods and Other Services Total	0	329,000	710,000	710,000	800,000
300 Operational Budget Total	0	1,678,000	4,619,000	4,655,000	4,761,000
GRAND TOTAL	0	1,678,000	4,619,000	4,655,000	4,761,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	149,863,000	125,464,000	136,683,000	138,882,000	141,189,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,630,000	12,540,000	22,860,000	23,324,000	18,188,000
003 Other Conditions of Service	410,000	2,207,000	2,324,000	1,987,000	2,041,000
004 Improvement of Remuneration Structure	0	10,259,000	0	0	0
005 Employers Contribution to the Social Security	0	422,000	992,000	992,000	948,000
010 Personnel Expenditure Total	163,903,000	150,892,000	162,859,000	165,185,000	162,366,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,489,000	8,111,000	9,084,000	8,563,000	8,659,000
022 Materials and Supplies	24,328,000	14,140,000	15,473,000	16,447,000	16,929,000
023 Transport	7,527,000	6,410,000	4,511,000	4,221,000	4,658,000
024 Utilities	13,282,000	14,926,000	13,290,000	11,344,000	14,099,000
025 Maintenance Expenses	9,587,000	10,757,000	10,173,000	10,791,000	11,681,000
026 Property Rental and Related Charges	232,000	198,000	154,000	135,000	156,000
027-1 Training Courses, Symposiums and Workshops	1,794,000	801,000	1,135,000	1,247,000	1,295,000
027-2 Printing and Advertisements	607,000	291,000	233,000	199,000	281,000
027-3 Security Contracts	1,255,000	2,114,000	1,935,000	1,944,000	2,636,000
027-4 Entertainment-Politicians	59,000	39,000	34,000	30,000	35,000
027-5 Office Refreshment	34,000	38,000	39,000	26,000	32,000
027-6 Official Entertainment/Corporate Gifts	70,000	25,000	54,000	52,000	58,000
027-7 Others	9,494,000	7,001,000	7,574,000	7,315,000	9,089,000
030 Goods and Other Services Total	79,758,000	64,851,000	63,689,000	62,314,000	69,608,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,890,000	2,121,000	2,158,000	2,530,000	2,164,000
042 Membership Fees And Subscriptions: Domestic	1,768,000	1,455,000	1,088,000	922,000	1,165,000
043-2 Other Extra Budgetary Bodies	32,059,000	22,672,000	7,603,000	12,049,000	8,638,000
044-1 Social Grant	0	44,000	32,000	46,000	32,000
045-2 Public And Departmental Enterprises And Private Industries	0	28,000	31,000	30,000	32,000
080 Subsidies and other current transfers Total	35,717,000	26,320,000	10,912,000	15,577,000	12,031,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	478,000	0	1,203,000	768,000	4,775,000

Vote 22 Fisheries and Marine Resources



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	588,000	160,000	364,000	441,000	391,000
110 Acquisition of capital assets Total	1,066,000	160,000	1,567,000	1,209,000	5,166,000
300 Operational Budget Total	280,444,000	242,223,000	239,027,000	244,285,000	249,171,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	20,278,000	22,811,000	57,585,000	22,248,000	25,620,000
110 Acquisition of capital assets Total	20,278,000	22,811,000	57,585,000	22,248,000	25,620,000
200 Development Budget Total	20,278,000	22,811,000	57,585,000	22,248,000	25,620,000
GRAND TOTAL	300,722,000	265,034,000	296,612,000	266,533,000	274,791,000

Vote 22 Fisheries and Marine Resources



Main Division 01 Office of the Minister

Number of full time employee Establishment: 2 Filled at present: 2 Funded in FY17-18 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,737,000	1,311,000	1,390,000	1,511,000	1,534,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	328,000	328,000	486,000	513,000	506,000
003 Other Conditions of Service	0	115,000	118,000	129,000	131,000
005 Employers Contribution to the Social Security	0	2,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,065,000	1,756,000	1,998,000	2,157,000	2,175,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,225,000	1,166,000	1,187,000	1,094,000	1,255,000
022 Materials and Supplies	29,000	49,000	39,000	35,000	43,000
023 Transport	796,000	420,000	336,000	305,000	354,000
024 Utilities	108,000	208,000	98,000	89,000	103,000
027-1 Training Courses, Symposiums and Workshops	261,000	60,000	125,000	113,000	131,000
027-2 Printing and Advertisements	14,000	14,000	11,000	9,000	11,000
027-4 Entertainment-Politicians	59,000	39,000	31,000	28,000	32,000
027-5 Office Refreshment	22,000	8,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	6,000	5,000	6,000
030 Goods and Other Services Total	2,514,000	1,964,000	1,833,000	1,678,000	1,935,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	50,000	0	0	0	0
110 Acquisition of capital assets Total	50,000	0	0	0	0
300 Operational Budget Total	4,629,000	3,720,000	3,831,000	3,835,000	4,110,000
GRAND TOTAL	4,629,000	3,720,000	3,831,000	3,835,000	4,110,000

Additional Notes:

Vote 22 Fisheries and Marine Resources



Main Division 02 Administration

Number of full time employee Establishment: 72 Filled at present: 64 Funded in FY17-18 64

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

Main Operations The provision of administrative support services including accounting personnel, organisational procedures, provision of materials, transport services, equipment, secretarial services and other auxiliary services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,896,000	13,240,000	17,307,000	17,695,000	17,973,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,806,000	1,584,000	3,001,000	2,978,000	2,937,000
003 Other Conditions of Service	125,000	400,000	434,000	444,000	451,000
004 Improvement of Remuneration Structure	0	8,770,000	0	0	0
005 Employers Contribution to the Social Security	0	53,000	122,000	121,000	120,000
010 Personnel Expenditure Total	18,827,000	24,047,000	20,864,000	21,238,000	21,481,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,744,000	1,390,000	1,768,000	1,296,000	1,504,000
022 Materials and Supplies	681,000	511,000	435,000	376,000	436,000
023 Transport	3,080,000	3,442,000	2,929,000	2,540,000	2,948,000
024 Utilities	11,036,000	11,278,000	9,603,000	7,910,000	10,145,000
025 Maintenance Expenses	425,000	444,000	377,000	326,000	379,000
026 Property Rental and Related Charges	197,000	166,000	140,000	121,000	141,000
027-1 Training Courses, Symposiums and Workshops	375,000	184,000	237,000	205,000	237,000
027-2 Printing and Advertisements	507,000	231,000	200,000	170,000	197,000
027-3 Security Contracts	890,000	1,267,000	1,078,000	933,000	1,706,000
027-5 Office Refreshment	12,000	30,000	34,000	22,000	26,000
027-7 Others	347,000	539,000	1,802,000	1,685,000	1,956,000
030 Goods and Other Services Total	19,294,000	19,482,000	18,603,000	15,584,000	19,675,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	36,000	20,000	17,000	15,000	17,000
110 Acquisition of capital assets Total	36,000	20,000	17,000	15,000	17,000
300 Operational Budget Total	38,157,000	43,549,000	39,484,000	36,837,000	41,173,000
200 Development					
110 Acquisition of capital assets					

Vote 22 Fisheries and Marine Resources



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	5,008,000	8,400,000	36,057,000	2,612,000	0
110 Acquisition of capital assets Total	5,008,000	8,400,000	36,057,000	2,612,000	0
200 Development Budget Total	5,008,000	8,400,000	36,057,000	2,612,000	0
GRAND TOTAL	43,165,000	51,949,000	75,541,000	39,449,000	41,173,000

Additional Notes:

Vote 22 Fisheries and Marine Resources



Main Division 03 Resource Management

Number of full time employee Establishment: 129 Filled at present: 111 Funded in FY17-18 111

Main Objectives Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment.

Main Operations To conduct research operations on commercial resources, supplemented by supportive research on non-commercial resources and biotic and abiotic environment.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Resource Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,251,000	23,947,000	29,117,000	30,218,000	30,693,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,800,000	2,635,000	5,226,000	5,234,000	3,393,000
003 Other Conditions of Service	16,000	572,000	602,000	621,000	631,000
005 Employers Contribution to the Social Security	0	87,000	204,000	205,000	202,000
010 Personnel Expenditure Total	30,067,000	27,241,000	35,149,000	36,278,000	34,919,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,741,000	1,157,000	1,436,000	1,390,000	1,456,000
022 Materials and Supplies	15,873,000	7,525,000	9,935,000	8,423,000	10,649,000
023 Transport	955,000	1,296,000	526,000	445,000	583,000
024 Utilities	1,617,000	2,759,000	3,067,000	2,600,000	3,287,000
025 Maintenance Expenses	4,772,000	2,397,000	6,274,000	5,335,000	6,724,000
027-1 Training Courses, Symposiums and Workshops	194,000	73,000	232,000	197,000	250,000
027-2 Printing and Advertisements	0	0	3,000	2,000	3,000
027-3 Security Contracts	365,000	220,000	422,000	357,000	454,000
027-4 Entertainment-Politicians	0	0	3,000	2,000	3,000
027-5 Office Refreshment	0	0	5,000	4,000	6,000
027-6 Official Entertainment/Corporate Gifts	40,000	1,000	38,000	32,000	41,000
027-7 Others	4,988,000	3,774,000	3,052,000	2,666,000	3,371,000
030 Goods and Other Services Total	30,545,000	19,202,000	24,993,000	21,453,000	26,827,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	493,000	817,000	799,000	543,000	687,000
042 Membership Fees And Subscriptions: Domestic	1,768,000	1,455,000	1,088,000	922,000	1,165,000
043-2 Other Extra Budgetary Bodies	13,277,000	10,923,000	0	0	0
080 Subsidies and other current transfers Total	15,538,000	13,195,000	1,887,000	1,465,000	1,852,000

Vote 22 Fisheries and Marine Resources



Main Division 03 Resource Management

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	178,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	234,000	63,000	132,000	116,000	140,000
110 Acquisition of capital assets Total	412,000	63,000	132,000	116,000	140,000
300 Operational Budget Total	76,562,000	59,701,000	62,161,000	59,312,000	63,738,000
GRAND TOTAL	76,562,000	59,701,000	62,161,000	59,312,000	63,738,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
SEAFO	468,000	400,000	382,000	256,000	324,000
ICCAT	0	387,000	387,000	243,000	312,000
Membership Fees SADCO	25,000	30,000	30,000	44,000	51,000
041 Membership Fees And Subscriptions: International Total	493,000	817,000	799,000	543,000	687,000
042 Membership Fees And Subscriptions: Domestic					
Benguela Current Commission (BCC)	1,768,000	1,455,000	1,088,000	922,000	1,165,000
042 Membership Fees And Subscriptions: Domestic Total	1,768,000	1,455,000	1,088,000	922,000	1,165,000
043-2 Other Extra Budgetary Bodies					
Marine Resources Fund	13,277,000	10,923,000	0	0	0
043-2 Other Extra Budgetary Bodies Total	13,277,000	10,923,000	0	0	0

Vote 22 Fisheries and Marine Resources



Main Division 04 Operations and Surveillance

Number of full time employee Establishment: 207 Filled at present: 184 Funded in FY17-18 185

Main Objectives Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.

Main Operations Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Operations and Surveillance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	64,043,000	57,841,000	49,367,000	51,140,000	49,380,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,999,000	4,668,000	7,953,000	8,354,000	5,734,000
003 Other Conditions of Service	31,000	390,000	390,000	0	0
005 Employers Contribution to the Social Security	0	177,000	381,000	382,000	377,000
010 Personnel Expenditure Total	69,073,000	63,076,000	58,091,000	59,876,000	55,491,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,522,000	1,621,000	1,603,000	2,073,000	1,509,000
022 Materials and Supplies	7,031,000	3,801,000	4,054,000	6,624,000	4,447,000
023 Transport	1,501,000	597,000	435,000	654,000	474,000
024 Utilities	521,000	615,000	446,000	672,000	489,000
025 Maintenance Expenses	3,734,000	7,327,000	3,073,000	4,603,000	3,670,000
027-1 Training Courses, Symposiums and Workshops	700,000	366,000	387,000	585,000	424,000
027-2 Printing and Advertisements	8,000	0	2,000	3,000	2,000
027-3 Security Contracts	0	627,000	435,000	654,000	476,000
027-6 Official Entertainment/Corporate Gifts	18,000	15,000	9,000	14,000	10,000
027-7 Others	3,461,000	1,628,000	1,151,000	1,734,000	1,263,000
030 Goods and Other Services Total	19,496,000	16,597,000	11,595,000	17,616,000	12,764,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,347,000	1,205,000	1,245,000	1,875,000	1,365,000
043-2 Other Extra Budgetary Bodies	18,782,000	11,749,000	7,603,000	12,049,000	8,638,000
044-1 Social Grant	0	44,000	32,000	46,000	32,000
080 Subsidies and other current transfers Total	20,129,000	12,998,000	8,880,000	13,970,000	10,035,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	20,000	0	0	0	0

Vote 22 Fisheries and Marine Resources



Main Division 04 Operations and Surveillance

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	214,000	16,000	189,000	285,000	207,000
110 Acquisition of capital assets Total	234,000	16,000	189,000	285,000	207,000
300 Operational Budget Total	108,932,000	92,687,000	78,755,000	91,747,000	78,497,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,402,000	6,212,000	11,928,000	16,136,000	6,500,000
110 Acquisition of capital assets Total	3,402,000	6,212,000	11,928,000	16,136,000	6,500,000
200 Development Budget Total	3,402,000	6,212,000	11,928,000	16,136,000	6,500,000
GRAND TOTAL	112,334,000	98,899,000	90,683,000	107,883,000	84,997,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Bentex	0	0	107,000	114,000	116,000
Flight International	0	0	5,000	7,000	8,000
Jeppesen	0	0	86,000	95,000	97,000
Universal Avionics	0	0	268,000	315,000	323,000
CCAMLR	1,302,000	1,205,000	779,000	1,344,000	821,000
041 Membership Fees And Subscriptions: International Total	1,302,000	1,205,000	1,245,000	1,875,000	1,365,000
043 Government Organizations					
Luderitz Waterfornt Development Museum	0	5,498,000	3,684,000	5,537,000	4,232,000
NAMFI	8,001,000	6,251,200	3,919,000	6,512,000	4,406,000
New Maritime Safety Centre at Walvis Bay	500,000	0	0	0	0
Luderitz Waterfornt Development Museum	10,327,000	0	0	0	0
043 Government Organizations Total	18,828,000	11,749,200	7,603,000	12,049,000	8,638,000
044 Individuals And Non-Profit Organizations					
HIV\ADIS	0	44,000	32,000	46,000	32,000
044 Individuals And Non-Profit Organizations Total	0	44,000	32,000	46,000	32,000

Vote 22 Fisheries and Marine Resources



Main Division 05 Aquaculture

Number of full time employee Establishment: 94 Filled at present: 89 Funded in FY17-18 89

Main Objectives The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Aquaculture					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,547,000	18,982,000	27,938,000	26,792,000	28,476,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,351,000	2,093,000	4,188,000	4,201,000	4,142,000
003 Other Conditions of Service	143,000	340,000	378,000	379,000	385,000
004 Improvement of Remuneration Structure	0	1,489,000	0	0	0
005 Employers Contribution to the Social Security	0	69,000	212,000	207,000	204,000
010 Personnel Expenditure Total	31,041,000	22,973,000	32,716,000	31,579,000	33,207,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,799,000	1,592,000	1,111,000	1,031,000	1,200,000
022 Materials and Supplies	679,000	2,207,000	955,000	936,000	1,300,000
023 Transport	1,195,000	655,000	285,000	277,000	299,000
025 Maintenance Expenses	211,000	80,000	35,000	34,000	500,000
026 Property Rental and Related Charges	35,000	32,000	14,000	14,000	15,000
027-1 Training Courses, Symposiums and Workshops	125,000	81,000	35,000	34,000	136,000
027-2 Printing and Advertisements	60,000	39,000	9,000	8,000	20,000
027-6 Official Entertainment/Corporate Gifts	12,000	8,000	0	0	0
027-7 Others	662,000	758,000	1,014,000	994,000	2,256,000
030 Goods and Other Services Total	5,778,000	5,452,000	3,458,000	3,328,000	5,726,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	2,000	1,000	1,000	1,000
080 Subsidies and other current transfers Total	0	2,000	1,000	1,000	1,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	85,000	0	0	0	0

Vote 22 Fisheries and Marine Resources



Main Division 05 Aquaculture

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	104,000	61,000	26,000	25,000	27,000
110 Acquisition of capital assets Total	189,000	61,000	26,000	25,000	27,000
300 Operational Budget Total	37,008,000	28,488,000	36,201,000	34,933,000	38,961,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	11,868,000	8,199,000	9,600,000	3,500,000	19,120,000
110 Acquisition of capital assets Total	11,868,000	8,199,000	9,600,000	3,500,000	19,120,000
200 Development Budget Total	11,868,000	8,199,000	9,600,000	3,500,000	19,120,000
GRAND TOTAL	48,876,000	36,687,000	45,801,000	38,433,000	58,081,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
World Aquaculture Society	1,000	0	0	0	0
Aquaculture Association of Southern Africa	1,000	0	1,000	1,000	1,000
041 Membership Fees And Subscriptions: International Total	2,000	0	1,000	1,000	1,000

Vote 22 Fisheries and Marine Resources



Main Division 06 Policy, Planning And Economics

Number of full time employee Establishment: 50 Filled at present: 36 Funded in FY17-18 36

Main Objectives The main objective of this Directorate is to advise the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the performance of the right holders in terms of investment, employment and socio-economic contribution to the community, and also to what extent they are participating in the fishing industry. This is to ensure maximum benefit from the aquatic resources and to ensure development of the country's economy.

Main Operations Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to various activities such as research, surveillance, inspecting etc. Collection of data with respect to landings. Collection of quota fees and other related levies. Systems maintenance and applications development. Information technology infrastructure development.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Policy, Planning And Economics					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,389,000	10,143,000	11,564,000	11,526,000	13,133,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,346,000	1,232,000	2,006,000	2,044,000	1,476,000
003 Other Conditions of Service	95,000	390,000	402,000	414,000	443,000
005 Employers Contribution to the Social Security	0	34,000	69,000	73,000	41,000
010 Personnel Expenditure Total	12,830,000	11,799,000	14,041,000	14,057,000	15,093,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,458,000	1,185,000	1,979,000	1,679,000	1,735,000
022 Materials and Supplies	35,000	47,000	55,000	53,000	54,000
024 Utilities	0	66,000	76,000	73,000	75,000
025 Maintenance Expenses	445,000	509,000	414,000	493,000	408,000
027-1 Training Courses, Symposiums and Workshops	139,000	37,000	119,000	113,000	117,000
027-2 Printing and Advertisements	18,000	7,000	8,000	7,000	48,000
027-6 Official Entertainment/Corporate Gifts	0	1,000	1,000	1,000	1,000
027-7 Others	36,000	302,000	555,000	236,000	243,000
030 Goods and Other Services Total	2,131,000	2,154,000	3,207,000	2,655,000	2,681,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	50,000	97,000	113,000	111,000	111,000
045-2 Public And Departmental Enterprises And Private Industries	0	28,000	31,000	30,000	32,000
080 Subsidies and other current transfers Total	50,000	125,000	144,000	141,000	143,000

Vote 22 Fisheries and Marine Resources



Main Division 06 Policy, Planning And Economics

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	145,000	0	1,203,000	768,000	4,775,000
110 Acquisition of capital assets Total	145,000	0	1,203,000	768,000	4,775,000
300 Operational Budget Total	15,156,000	14,078,000	18,595,000	17,621,000	22,692,000
GRAND TOTAL	15,156,000	14,078,000	18,595,000	17,621,000	22,692,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
INFOPECH	50,000	97,000	113,000	111,000	111,000
041 Membership Fees And Subscriptions: International Total	50,000	97,000	113,000	111,000	111,000
045 Public And Departmental Enterprises And Private Industries					
HIV/AIDS	0	28,000	31,000	30,000	32,000
045 Public And Departmental Enterprises And Private Industries Total	0	28,000	31,000	30,000	32,000

Vote 23 Works



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	299,926,000	265,219,000	320,221,000	329,828,000	339,723,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,426,000	26,064,000	34,399,000	35,432,000	36,494,000
003 Other Conditions of Service	6,864,000	4,292,000	8,785,000	9,049,000	9,319,000
004 Improvement of Remuneration Structure	0	23,185,000	0	0	0
005 Employers Contribution to the Social Security	0	1,148,000	1,405,000	1,446,000	1,489,000
010 Personnel Expenditure Total	336,216,000	319,908,000	364,810,000	375,755,000	387,025,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,666,000	5,792,000	6,384,000	2,567,000	2,596,000
022 Materials and Supplies	4,448,000	8,115,000	6,762,000	7,009,000	7,185,000
023 Transport	15,681,000	8,069,000	4,531,000	3,206,000	3,737,000
024 Utilities	36,134,000	81,386,000	36,106,000	23,952,000	24,266,000
025 Maintenance Expenses	1,740,000	4,462,000	1,369,000	2,747,000	2,749,000
026 Property Rental and Related Charges	103,618,000	82,067,000	4,000,000	10,000,000	10,000,000
027-1 Training Courses, Symposiums and Workshops	3,615,000	7,020,000	4,691,000	4,157,000	3,651,000
027-2 Printing and Advertisements	476,000	420,000	580,000	852,000	794,000
027-3 Security Contracts	0	785,000	1,944,000	778,000	903,000
027-4 Entertainment-Politicians	40,000	61,000	70,000	89,000	115,000
027-5 Office Refreshment	704,000	368,000	179,000	252,000	260,000
027-6 Official Entertainment/Corporate Gifts	689,000	285,000	171,000	316,000	304,000
027-7 Others	9,561,000	807,000	1,152,000	402,000	497,000
030 Goods and Other Services Total	187,372,000	199,637,000	67,939,000	56,327,000	57,057,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
080 Subsidies and other current transfers Total	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,089,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	2,935,000	827,000	386,000	397,000	409,000
110 Acquisition of capital assets Total	9,024,000	827,000	386,000	397,000	409,000
300 Operational Budget Total	659,341,000	612,351,000	452,135,000	462,082,000	471,324,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	26,745,000	16,500,000	24,941,000	23,387,000	12,099,000

Vote 23 Works



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	26,745,000	16,500,000	24,941,000	23,387,000	12,099,000
Total					
200 Development Budget Total	26,745,000	16,500,000	24,941,000	23,387,000	12,099,000
GRAND TOTAL	686,086,000	628,851,000	477,076,000	485,469,000	483,423,000

Vote 23 Works



Main Division 01 Office of the Minister

Number of full time employee Establishment: 8 Filled at present: 6 Funded in FY17-18 6

Main Objectives To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

Main Operations Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry. Advise the President and the National Assembly on matters related to the Ministry. Initiate bills for submissions to the National Assembly. To ensure the formulation and presentation of the budget to the National Assembly. Answerable to the public through Parliament.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,362,000	4,414,000	4,618,000	4,757,000	4,900,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	725,000	634,000	593,000	611,000	629,000
003 Other Conditions of Service	175,000	650,000	951,000	979,000	1,009,000
005 Employers Contribution to the Social Security	0	9,000	9,000	9,000	9,000
010 Personnel Expenditure Total	7,262,000	5,707,000	6,171,000	6,356,000	6,547,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,305,000	741,000	500,000	550,000	600,000
022 Materials and Supplies	52,000	805,000	103,000	300,000	350,000
023 Transport	2,055,000	1,017,000	400,000	315,000	345,000
024 Utilities	118,000	387,000	151,000	150,000	160,000
025 Maintenance Expenses	8,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	14,000	66,000	0	50,000	50,000
027-2 Printing and Advertisements	0	81,000	50,000	83,000	85,000
027-4 Entertainment-Politicians	40,000	61,000	40,000	39,000	45,000
027-5 Office Refreshment	41,000	66,000	40,000	52,000	54,000
027-6 Official Entertainment/Corporate Gifts	0	66,000	25,000	26,000	27,000
027-7 Others	90,000	0	0	0	0
030 Goods and Other Services Total	3,723,000	3,290,000	1,309,000	1,565,000	1,716,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	70,000	0	0	0	0
110 Acquisition of capital assets Total	70,000	0	0	0	0
300 Operational Budget Total	11,055,000	8,997,000	7,480,000	7,921,000	8,263,000

Vote 23 Works



Main Division 01 Office of the Minister

GRAND TOTAL	11,055,000	8,997,000	7,480,000	7,921,000	8,263,000
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Additional Notes:

Vote 23 Works



Main Division 02 Administration

Number of full time employee Establishment: 178 Filled at present: 143 Funded in FY17-18 143

Main To render Management and Support Services.

Objectives

Main Operations Human Resources Management, financial Management, management Support and Auxiliary Services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,208,000	50,147,000	55,586,000	57,254,000	58,971,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,523,000	4,571,000	5,418,000	5,581,000	5,748,000
003 Other Conditions of Service	406,000	310,000	2,066,000	2,128,000	2,191,000
004 Improvement of Remuneration Structure	0	23,185,000	0	0	0
005 Employers Contribution to the Social Security	0	148,000	165,000	170,000	175,000
010 Personnel Expenditure Total	67,137,000	78,361,000	63,235,000	65,133,000	67,085,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,465,000	1,130,000	1,781,000	487,000	462,000
022 Materials and Supplies	446,000	638,000	720,000	805,000	846,000
023 Transport	1,604,000	776,000	769,000	1,218,000	1,170,000
024 Utilities	1,879,000	1,597,000	2,099,000	974,000	905,000
025 Maintenance Expenses	513,000	190,000	310,000	1,029,000	975,000
027-1 Training Courses, Symposiums and Workshops	1,804,000	499,000	853,000	147,000	149,000
027-2 Printing and Advertisements	0	0	31,000	174,000	195,000
027-3 Security Contracts	0	658,000	1,000,000	420,000	450,000
027-4 Entertainment-Politicians	0	0	30,000	50,000	70,000
027-5 Office Refreshment	425,000	91,000	115,000	150,000	145,000
027-6 Official Entertainment/Corporate Gifts	451,000	50,000	10,000	150,000	160,000
027-7 Others	1,288,000	499,000	972,000	330,000	403,000
030 Goods and Other Services Total	11,875,000	6,128,000	8,690,000	5,934,000	5,930,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	181,000	0	0	0	0
110 Acquisition of capital assets Total	181,000	0	0	0	0
300 Operational Budget Total	79,193,000	84,489,000	71,925,000	71,067,000	73,015,000

Vote 23 Works



Main Division 02 Administration

GRAND TOTAL	79,193,000	84,489,000	71,925,000	71,067,000	73,015,000
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Additional Notes:

Vote 23 Works



Main Division 03 Capital Projects Management

Number of full time employee Establishment: 118 Filled at present: 108 Funded in FY17-18 118

Main Objectives To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Main Operations Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend award to Tender Board. Coordinate projects, do budget control and exercise contract administration. Provide professional and technical advice to line ministries. Conduct regular inspections in ensuring the construction of quality buildings and reliable infrastructure. Regulate and administer the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers).

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Capital Projects Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,895,000	44,832,000	58,129,000	59,873,000	61,669,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,240,000	1,128,000	1,441,000	1,484,000	1,529,000
003 Other Conditions of Service	3,916,000	1,619,000	4,021,000	4,142,000	4,266,000
005 Employers Contribution to the Social Security	0	121,000	152,000	156,000	161,000
010 Personnel Expenditure Total	54,051,000	47,700,000	63,743,000	65,655,000	67,625,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,951,000	2,708,000	2,000,000	580,000	602,000
022 Materials and Supplies	1,044,000	807,000	840,000	244,000	242,000
023 Transport	10,769,000	5,489,000	2,000,000	868,000	1,300,000
024 Utilities	2,544,000	13,929,000	2,000,000	2,003,000	2,000,000
025 Maintenance Expenses	0	38,000	303,000	209,000	200,000
027-1 Training Courses, Symposiums and Workshops	476,000	5,905,000	2,600,000	3,500,000	3,000,000
027-2 Printing and Advertisements	476,000	339,000	302,000	343,000	312,000
027-5 Office Refreshment	238,000	169,000	17,000	18,000	19,000
027-6 Official Entertainment/Corporate Gifts	238,000	169,000	126,000	130,000	107,000
027-7 Others	7,826,000	0	0	0	0
030 Goods and Other Services Total	26,562,000	29,553,000	10,188,000	7,895,000	7,782,000
300 Operational Budget Total	80,613,000	77,253,000	73,931,000	73,550,000	75,407,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,536,000	2,850,000	5,769,000	6,895,000	3,950,000
110 Acquisition of capital assets Total	2,536,000	2,850,000	5,769,000	6,895,000	3,950,000

Vote 23 Works



Main Division 03 Capital Projects Management

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development Budget Total	2,536,000	2,850,000	5,769,000	6,895,000	3,950,000
GRAND TOTAL	83,149,000	80,103,000	79,700,000	80,445,000	79,357,000
Additional Notes:					

Vote 23 Works



Main Division 04 Fix Asset Management

Number of full time employee Establishment: 20 Filled at present: 16 Funded in FY17-18 16

Main Objectives To manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As.

Main Operations Manage GRN assets. Provide reliable office accommodation. Registration of GRN immovable assets.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Fix Asset Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,511,000	5,976,000	6,408,000	6,600,000	6,798,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	665,000	617,000	1,540,000	1,586,000	1,634,000
003 Other Conditions of Service	0	205,000	223,000	230,000	237,000
005 Employers Contribution to the Social Security	0	26,000	32,000	33,000	34,000
010 Personnel Expenditure Total	7,176,000	6,824,000	8,203,000	8,449,000	8,703,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	424,000	414,000	767,000	150,000	117,000
022 Materials and Supplies	74,000	113,000	278,000	100,000	100,000
023 Transport	365,000	144,000	451,000	200,000	186,000
024 Utilities	22,861,000	55,460,000	13,220,000	15,000,000	15,000,000
025 Maintenance Expenses	0	4,000	78,000	80,000	82,000
026 Property Rental and Related Charges	103,618,000	82,067,000	4,000,000	10,000,000	10,000,000
027-1 Training Courses, Symposiums and Workshops	210,000	146,000	514,000	120,000	117,000
027-3 Security Contracts	0	0	894,000	306,000	399,000
027-7 Others	210,000	146,000	159,000	50,000	70,000
030 Goods and Other Services Total	127,762,000	138,494,000	20,361,000	26,006,000	26,071,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	39,000	0	0	0	0
110 Acquisition of capital assets Total	39,000	0	0	0	0
300 Operational Budget Total	134,977,000	145,318,000	28,564,000	34,455,000	34,774,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	10,000	500,000	1,000,000	756,000
110 Acquisition of capital assets Total	0	10,000	500,000	1,000,000	756,000
200 Development Budget Total	0	10,000	500,000	1,000,000	756,000

Vote 23 Works



Main Division 04 Fix Asset Management

GRAND TOTAL	134,977,000	145,328,000	29,064,000	35,455,000	35,530,000
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Additional Notes:

Vote 23 Works



Main Division 05 Maintenance

Number of full time employee Establishment: 1312 Filled at present: 867 Funded in FY17-18 867

Main To repair and maintain government buildings and related infrastructure.

Objectives

Main Operations Inspect the status of government properties, render maintenance and repair services to GRN properties. Operation of mechanical and electrical equipment and plant.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Maintenance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	141,190,000	126,599,000	157,154,000	161,869,000	166,725,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,215,000	15,542,000	20,145,000	20,750,000	21,372,000
003 Other Conditions of Service	2,036,000	1,220,000	1,330,000	1,370,000	1,411,000
005 Employers Contribution to the Social Security	0	679,000	835,000	860,000	886,000
010 Personnel Expenditure Total	160,441,000	144,040,000	179,464,000	184,849,000	190,394,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	330,000	93,000	551,000	250,000	300,000
022 Materials and Supplies	2,194,000	5,336,000	4,500,000	4,900,000	4,900,000
023 Transport	0	0	235,000	242,000	300,000
024 Utilities	6,676,000	7,519,000	15,000,000	4,600,000	5,000,000
025 Maintenance Expenses	594,000	1,000	106,000	109,000	112,000
027-1 Training Courses, Symposiums and Workshops	663,000	127,000	317,000	140,000	135,000
027-2 Printing and Advertisements	0	0	195,000	250,000	200,000
027-3 Security Contracts	0	127,000	50,000	52,000	54,000
027-7 Others	4,000	127,000	0	0	0
030 Goods and Other Services Total	10,461,000	13,330,000	20,954,000	10,543,000	11,001,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
080 Subsidies and other current transfers Total	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	2,862,000	802,000	238,000	245,000	252,000
110 Acquisition of capital assets Total	2,863,000	802,000	238,000	245,000	252,000
300 Operational Budget Total	300,494,000	250,151,000	219,656,000	225,240,000	228,480,000
200 Development					

Vote 23 Works



Main Division 05 Maintenance

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	19,115,000	12,684,000	12,395,000	12,131,000	5,640,000
110 Acquisition of capital assets Total	19,115,000	12,684,000	12,395,000	12,131,000	5,640,000
200 Development Budget Total	19,115,000	12,684,000	12,395,000	12,131,000	5,640,000
GRAND TOTAL	319,609,000	262,835,000	232,051,000	237,371,000	234,120,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Government organisations	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
043 Government Organizations Total	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000

Vote 23 Works



Main Division 06 Information Technology

Number of full time employee Establishment: 9 Filled at present: 7 Funded in FY17-18 9

Main Objectives Provide reliable and sustainable System Administration, System Development and Technical Support Services.

Main Operations Ensure compliance to ICT policies. Safeguard Computer hardware/Software and ICT infrastructure. System Administration, System Development and Technical Support Services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,730,000	2,676,000	2,869,000	2,955,000	3,044,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	311,000	312,000	330,000	340,000	350,000
003 Other Conditions of Service	0	12,000	24,000	25,000	25,000
005 Employers Contribution to the Social Security	0	8,000	9,000	9,000	9,000
010 Personnel Expenditure Total	3,041,000	3,008,000	3,232,000	3,329,000	3,428,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	206,000	367,000	323,000	150,000	98,000
022 Materials and Supplies	28,000	29,000	29,000	30,000	33,000
023 Transport	45,000	99,000	187,000	93,000	80,000
024 Utilities	125,000	343,000	263,000	115,000	108,000
025 Maintenance Expenses	252,000	3,521,000	300,000	735,000	780,000
027-1 Training Courses, Symposiums and Workshops	25,000	42,000	100,000	50,000	50,000
027-2 Printing and Advertisements	0	0	2,000	2,000	2,000
027-5 Office Refreshment	0	42,000	2,000	2,000	2,000
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	10,000	10,000
027-7 Others	137,000	35,000	21,000	22,000	24,000
030 Goods and Other Services Total	818,000	4,478,000	1,237,000	1,209,000	1,187,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,465,000	0	0	0	0
110 Acquisition of capital assets Total	3,465,000	0	0	0	0
300 Operational Budget Total	7,324,000	7,486,000	4,469,000	4,538,000	4,615,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,593,000	644,000	1,293,000	1,644,000	857,000

Vote 23 Works



Main Division 06 Information Technology

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	2,593,000	644,000	1,293,000	1,644,000	857,000
Total					
200 Development Budget Total	2,593,000	644,000	1,293,000	1,644,000	857,000
GRAND TOTAL	9,917,000	8,130,000	5,762,000	6,182,000	5,472,000
Additional Notes:					

Vote 23 Works



Main Division 07 Centralized Services (Government Store and Reproduction Services)

Number of full time employee Establishment: 211 Filled at present: 183 Funded in FY17-18 183

Main Objectives 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, and conduct of auction services (obsolete/stock)

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Stores And Printing					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,115,000	21,717,000	25,646,000	26,415,000	27,207,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,760,000	2,349,000	3,597,000	3,705,000	3,816,000
003 Other Conditions of Service	187,000	156,000	65,000	67,000	69,000
005 Employers Contribution to the Social Security	0	109,000	143,000	147,000	151,000
010 Personnel Expenditure Total	27,062,000	24,331,000	29,451,000	30,334,000	31,243,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,775,000	147,000	274,000	250,000	300,000
022 Materials and Supplies	379,000	84,000	87,000	350,000	420,000
023 Transport	30,000	115,000	115,000	120,000	156,000
024 Utilities	1,917,000	2,045,000	3,000,000	870,000	870,000
025 Maintenance Expenses	19,000	215,000	21,000	231,000	234,000
027-1 Training Courses, Symposiums and Workshops	287,000	141,000	207,000	100,000	100,000
027-5 Office Refreshment	0	0	5,000	30,000	40,000
027-7 Others	6,000	0	0	0	0
030 Goods and Other Services Total	4,413,000	2,747,000	3,709,000	1,951,000	2,120,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,317,000	0	0	0	0
110 Acquisition of capital assets Total	2,317,000	0	0	0	0
300 Operational Budget Total	33,792,000	27,078,000	33,160,000	32,285,000	33,363,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,501,000	312,000	4,984,000	1,717,000	896,000
110 Acquisition of capital assets Total	2,501,000	312,000	4,984,000	1,717,000	896,000
200 Development Budget Total	2,501,000	312,000	4,984,000	1,717,000	896,000

Vote 23 Works



Main Division 07 Centralized Services (Government Store and Reproduction Services)

GRAND TOTAL	36,293,000	27,390,000	38,144,000	34,002,000	34,259,000
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Additional Notes:

Vote 23 Works



Main Division 08 Garden Services

Number of full time employee Establishment: 137 Filled at present: 96 Funded in FY17-18 96

Main Objectives To render horticultural services at Government office buildings and service centres, to maintain existing landscape gardens and to create new ones where needed, to promote greener environment to all existing and newly established Government buildings.

Main Operations Provision of horticultural services to line Ministries.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Garden Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,915,000	8,858,000	9,811,000	10,105,000	10,409,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	987,000	911,000	1,335,000	1,375,000	1,416,000
003 Other Conditions of Service	144,000	120,000	105,000	108,000	111,000
005 Employers Contribution to the Social Security	0	48,000	60,000	62,000	64,000
010 Personnel Expenditure Total	10,046,000	9,937,000	11,311,000	11,650,000	12,000,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	210,000	192,000	188,000	150,000	117,000
022 Materials and Supplies	231,000	303,000	205,000	280,000	294,000
023 Transport	813,000	429,000	374,000	150,000	200,000
024 Utilities	14,000	106,000	373,000	240,000	223,000
025 Maintenance Expenses	354,000	493,000	251,000	354,000	366,000
027-1 Training Courses, Symposiums and Workshops	136,000	94,000	100,000	50,000	50,000
030 Goods and Other Services Total	1,758,000	1,617,000	1,491,000	1,224,000	1,250,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	16,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	73,000	25,000	148,000	152,000	157,000
110 Acquisition of capital assets Total	89,000	25,000	148,000	152,000	157,000
300 Operational Budget Total	11,893,000	11,579,000	12,950,000	13,026,000	13,407,000
GRAND TOTAL	11,893,000	11,579,000	12,950,000	13,026,000	13,407,000
Additional Notes:					

Vote 24 Transport



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	154,668,000	135,978,000	143,456,000	180,094,000	185,499,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,520,000	16,552,000	17,795,000	18,454,000	19,009,000
003 Other Conditions of Service	1,944,000	3,509,000	2,649,000	2,728,000	2,812,000
004 Improvement of Remuneration Structure	0	0	16,094,000	16,577,000	17,074,000
005 Employers Contribution to the Social Security	0	435,000	552,000	569,000	586,000
010 Personnel Expenditure Total	172,132,000	156,474,000	180,546,000	218,422,000	224,980,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	17,590,000	14,614,000	11,970,000	10,116,000	10,520,000
022 Materials and Supplies	5,771,000	3,665,000	2,689,000	2,793,000	2,789,000
023 Transport	74,741,000	50,734,000	39,770,000	31,850,000	32,680,000
024 Utilities	15,159,000	16,757,000	10,494,000	9,638,000	9,739,000
025 Maintenance Expenses	26,068,000	16,743,000	11,625,000	11,798,000	11,831,000
026 Property Rental and Related Charges	46,000	116,000	193,000	235,000	242,000
027-1 Training Courses, Symposiums and Workshops	9,326,000	6,705,000	4,872,000	4,445,000	4,489,000
027-2 Printing and Advertisements	138,000	1,374,000	1,065,000	865,000	934,000
027-3 Security Contracts	397,000	241,000	754,000	790,000	814,000
027-4 Entertainment-Politicians	0	0	250,000	258,000	266,000
027-5 Office Refreshment	0	83,000	338,000	363,000	373,000
027-6 Official Entertainment/Corporate Gifts	0	55,000	360,000	386,000	397,000
027-7 Others	51,066,000	25,385,000	13,994,000	11,726,000	14,653,000
030 Goods and Other Services Total	200,302,000	136,472,000	98,374,000	85,263,000	89,727,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,098,000	6,257,000	2,331,000	2,446,000	2,539,000
042 Membership Fees And Subscriptions: Domestic	0	22,000	16,000	24,000	25,000
043-1 Sub National Bodies	725,261,000	886,126,000	598,836,000	604,733,000	616,083,000
044-2 Support to N.P.O	0	0	581,769,000	0	0
045-1 S.O.E.	587,680,000	395,429,000	260,672,000	254,813,000	255,688,000
045-3 S.M.E	20,000,000	0	0	0	0
080 Subsidies and other current transfers Total	1,334,039,000	1,287,834,000	1,443,624,000	862,016,000	874,335,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	62,000	0	0	0	0
102 Vehicles	34,850,000	0	0	0	0

Vote 24 Transport



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
103 Operational Equipment, Machinery And Plants	679,000	2,695,000	1,450,000	1,653,000	1,659,000
110 Acquisition of capital assets Total	35,591,000	2,695,000	1,450,000	1,653,000	1,659,000
130 Capital Transfers					
134 Abroad	0	0	0	72,056,000	50,157,000
130 Capital Transfers Total	0	0	0	72,056,000	50,157,000
300 Operational Budget Total	1,742,064,000	1,583,475,000	1,723,994,000	1,239,410,000	1,240,858,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	388,843,000	103,860,000	523,728,000	65,034,000	50,105,000
037 Other Services and Expenses	0	0	0	1,500,000	1,500,000
030 Goods and Other Services Total	388,843,000	103,860,000	523,728,000	66,534,000	51,605,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	135,000	900,000	4,400,000	1,105,000	1,400,000
113 Operational Equipment, Machinery and Plants	69,319,000	74,286,000	70,940,000	37,125,000	22,970,000
115 Feasibility Studies, Design and Supervision	514,294,000	237,115,000	210,683,000	555,741,000	353,841,000
116 Purchase of Land and Intangible Assets	185,000	0	0	10,500,000	0
117 Construction, Renovation and Improvement	1,748,458,000	1,454,825,000	1,179,349,000	1,514,966,000	1,259,133,000
110 Acquisition of capital assets Total	2,332,391,000	1,767,126,000	1,465,372,000	2,119,437,000	1,637,344,000
130 Capital Transfers					
131 Government Organisations	31,762,000	12,000,000	10,900,000	10,000,000	10,000,000
130 Capital Transfers Total	31,762,000	12,000,000	10,900,000	10,000,000	10,000,000
200 Development Budget Total	2,752,996,000	1,882,986,000	2,000,000,000	2,195,971,000	1,698,949,000
GRAND TOTAL	4,495,060,000	3,466,461,000	3,723,994,000	3,435,381,000	2,939,807,000

Vote 24 Transport



Main Division 01 Government Garage

Number of full time employee Establishment: 547 **Filled at present:** 392 **Funded in FY17-18** 392

Main Objectives To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing to GRN vehicles.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Government Garage					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,260,000	48,465,000	56,381,000	70,200,000	72,306,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,692,000	7,071,000	7,708,000	7,940,000	8,179,000
003 Other Conditions of Service	753,000	876,000	902,000	929,000	957,000
005 Employers Contribution to the Social Security	0	277,000	322,000	332,000	342,000
010 Personnel Expenditure Total	70,705,000	56,689,000	65,313,000	79,401,000	81,784,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,571,000	1,880,000	2,500,000	1,999,000	2,305,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	71,820,000	48,580,000	38,000,000	30,188,000	31,015,000
030 Goods and Other Services Total	75,391,000	50,460,000	40,500,000	32,187,000	33,320,000
110 Acquisition of capital assets					
102 Vehicles	34,850,000	0	0	0	0
110 Acquisition of capital assets Total	34,850,000	0	0	0	0
300 Operational Budget Total	180,946,000	107,149,000	105,813,000	111,588,000	115,104,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,895,000	7,750,000	8,736,000	18,950,000	16,675,000
110 Acquisition of capital assets Total	1,895,000	7,750,000	8,736,000	18,950,000	16,675,000
200 Development Budget Total	1,895,000	7,750,000	8,736,000	18,950,000	16,675,000
GRAND TOTAL	182,841,000	114,899,000	114,549,000	130,538,000	131,779,000
Additional Notes:					

Vote 24 Transport



Main Division 02 Transportation Infrastructure

Number of full time employee Establishment: 547 **Filled at present:** 392 **Funded in FY17-18** 392

Main Objectives To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing to GRN vehicles.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Transportation Infrastructure					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,117,000	2,659,000	2,838,000	2,924,000	3,012,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	262,000	310,000	338,000	349,000	360,000
003 Other Conditions of Service	27,000	85,000	89,000	92,000	95,000
005 Employers Contribution to the Social Security	0	7,000	10,000	10,000	10,000
010 Personnel Expenditure Total	2,406,000	3,061,000	3,275,000	3,375,000	3,477,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	726,000	531,000	500,000	521,000	523,000
022 Materials and Supplies	30,000	63,000	63,000	68,000	70,000
023 Transport	140,000	93,000	90,000	77,000	77,000
024 Utilities	0	335,000	250,000	239,000	239,000
025 Maintenance Expenses	0	332,000	249,000	195,000	195,000
027-1 Training Courses, Symposiums and Workshops	77,000	64,000	80,000	73,000	73,000
027-2 Printing and Advertisements	1,000	31,000	20,000	23,000	23,000
027-5 Office Refreshment	0	15,000	10,000	15,000	15,000
027-7 Others	104,000	86,000	70,000	78,000	78,000
030 Goods and Other Services Total	1,078,000	1,550,000	1,332,000	1,289,000	1,293,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	2,000	1,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic	0	20,000	15,000	22,000	23,000
043-1 Sub National Bodies	0	20,000,000	21,000,000	15,200,000	15,244,000
044-2 Support to N.P.O	0	0	481,187,000	0	0
045-3 S.M.E	20,000,000	0	0	0	0
080 Subsidies and other current transfers Total	20,000,000	20,022,000	502,203,000	15,224,000	15,269,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,000	0	0	0	0

Vote 24 Transport



Main Division 02 Transportation Infrastructure

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	5,000	0	0	0	0
Total					
300 Operational Budget Total	23,489,000	24,633,000	506,810,000	19,888,000	20,039,000
200 Development					
030 Goods and Other Services					
037 Other Services and Expenses	0	0	0	1,500,000	1,500,000
030 Goods and Other Services	0	0	0	1,500,000	1,500,000
Total					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	400,866,000	189,010,000	126,100,000	143,477,000	137,650,000
117 Construction, Renovation and Improvement	1,382,412,000	1,098,805,000	808,772,000	1,147,761,000	965,900,000
110 Acquisition of capital assets	1,783,278,000	1,287,815,000	934,872,000	1,291,238,000	1,103,550,000
Total					
200 Development Budget Total	1,783,278,000	1,287,815,000	934,872,000	1,292,738,000	1,105,050,000
GRAND TOTAL	1,806,767,000	1,312,448,000	1,441,682,000	1,312,626,000	1,125,089,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Membership	0	2,000	1,000	2,000	2,000
041 Membership Fees And Subscriptions: International	0	2,000	1,000	2,000	2,000
Total					
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	0	20,000	15,000	22,000	23,000
042 Membership Fees And Subscriptions: Domestic Total	0	20,000	15,000	22,000	23,000
043 Government Organizations					
Roads Construction Company RCC	20,000,000	20,000,000	21,000,000	15,200,000	15,244,000
043 Government Organizations	20,000,000	20,000,000	21,000,000	15,200,000	15,244,000
Total					

Vote 24 Transport



Main Division 03 Railway Infrastructure Management

Number of full time employee Establishment: 2 Filled at present: 2 Funded in FY17-18 2

Main Objectives To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

Main Operations Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure. Facilitation of the procurement of rolling stock and equipment. Enforce regulations pertaining to railway infrastructure management and railway transportation services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Railway Infrastructure Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	949,000	1,018,000	1,153,000	1,188,000	1,224,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	110,000	121,000	139,000	143,000	147,000
003 Other Conditions of Service	0	240,000	247,000	254,000	262,000
005 Employers Contribution to the Social Security	0	2,000	3,000	3,000	3,000
010 Personnel Expenditure Total	1,059,000	1,381,000	1,542,000	1,588,000	1,636,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,000	90,000	100,000	152,000	152,000
022 Materials and Supplies	41,000	100,000	50,000	70,000	72,000
023 Transport	173,000	168,000	50,000	53,000	53,000
024 Utilities	33,000	174,000	100,000	110,000	115,000
025 Maintenance Expenses	0	5,000	2,000	5,000	5,000
027-1 Training Courses, Symposiums and Workshops	0	72,000	50,000	35,000	68,000
027-2 Printing and Advertisements	0	16,000	10,000	9,000	8,000
027-5 Office Refreshment	0	5,000	10,000	10,000	10,000
027-7 Others	0	0	30,000	53,000	55,000
030 Goods and Other Services Total	273,000	630,000	402,000	497,000	538,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	160,000	0	80,000	120,000	124,000
044-2 Support to N.P.O	0	0	100,582,000	0	0
045-1 S.O.E.	535,682,000	332,429,000	220,245,000	212,892,000	217,208,000
080 Subsidies and other current transfers Total	535,842,000	332,429,000	320,907,000	213,012,000	217,332,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	130,000	300,000	266,000	267,000

Vote 24 Transport



Main Division 03 Railway Infrastructure Management

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	0	130,000	300,000	266,000	267,000
Total					
130 Capital Transfers					
134 Abroad	0	0	0	72,056,000	50,157,000
130 Capital Transfers Total	0	0	0	72,056,000	50,157,000
300 Operational Budget Total	537,174,000	334,570,000	323,151,000	287,419,000	269,930,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	388,843,000	103,860,000	523,728,000	65,034,000	50,105,000
030 Goods and Other Services Total	388,843,000	103,860,000	523,728,000	65,034,000	50,105,000
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	96,527,000	29,403,000	31,231,000	325,073,000	120,891,000
117 Construction, Renovation and Improvement	137,591,000	262,037,000	185,198,000	96,469,000	138,625,000
110 Acquisition of capital assets Total	234,118,000	291,440,000	216,429,000	421,542,000	259,516,000
200 Development Budget Total	622,961,000	395,300,000	740,157,000	486,576,000	309,621,000
GRAND TOTAL	1,160,135,000	729,870,000	1,063,308,000	773,995,000	579,551,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
membership fees and subscription:International	159,812	0	80,000	120,000	124,000
041 Membership Fees And Subscriptions: International Total	159,812	0	80,000	120,000	124,000
044 Individuals And Non-Profit Organizations					
Support to N.P.O	0	0	100,582,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	100,582,000	0	0
045 Public And Departmental Enterprises And Private Industries					
Transnamib holdings	535,681,610	332,429,000	220,245,000	212,892,000	217,208,000
045 Public And Departmental Enterprises And Private Industries Total	535,681,610	332,429,000	220,245,000	212,892,000	217,208,000

Vote 24 Transport



Main Division 04 Transportation Policy And Regulation

Number of full time employee Establishment: 37 Filled at present: 29 Funded in FY17-18 29

Main Objectives To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

Main Operations Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy. Raise public road safety awareness. Provide transportation auxiliary support services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Transportation Policy And Regulation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,661,000	10,340,000	10,450,000	11,200,000	11,536,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,132,000	1,178,000	1,250,000	1,288,000	1,327,000
003 Other Conditions of Service	6,000	618,000	637,000	656,000	676,000
004 Improvement of Remuneration Structure	0	0	16,094,000	16,577,000	17,074,000
005 Employers Contribution to the Social Security	0	30,000	30,000	31,000	32,000
010 Personnel Expenditure Total	10,799,000	12,166,000	28,461,000	29,752,000	30,645,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,744,000	1,358,000	1,000,000	836,000	838,000
022 Materials and Supplies	200,000	109,000	100,000	107,000	110,000
023 Transport	337,000	171,000	170,000	165,000	165,000
024 Utilities	3,087,000	347,000	200,000	297,000	298,000
025 Maintenance Expenses	0	5,000	3,000	4,000	5,000
027-1 Training Courses, Symposiums and Workshops	496,000	416,000	389,000	231,000	231,000
027-2 Printing and Advertisements	44,000	302,000	300,000	171,000	171,000
027-5 Office Refreshment	0	20,000	30,000	31,000	32,000
027-7 Others	4,241,000	7,190,000	3,281,000	2,809,000	2,818,000
030 Goods and Other Services Total	10,149,000	9,918,000	5,473,000	4,651,000	4,668,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	2,000,000	17,000,000	16,990,000	15,200,000	15,244,000
045-1 S.O.E.	1,998,000	0	2,100,000	1,650,000	1,648,000
080 Subsidies and other current transfers Total	3,998,000	17,000,000	19,090,000	16,850,000	16,892,000
300 Operational Budget Total	24,946,000	39,084,000	53,024,000	51,253,000	52,205,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	500,000	500,000	500,000

Vote 24 Transport



Main Division 04 Transportation Policy And Regulation

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	0	0	1,502,000	3,900,000	4,130,000
110 Acquisition of capital assets Total	0	0	2,002,000	4,400,000	4,630,000
130 Capital Transfers					
131 Government Organisations	31,762,000	12,000,000	10,900,000	10,000,000	10,000,000
130 Capital Transfers Total	31,762,000	12,000,000	10,900,000	10,000,000	10,000,000
200 Development Budget Total	31,762,000	12,000,000	12,902,000	14,400,000	14,630,000
GRAND TOTAL	56,708,000	51,084,000	65,926,000	65,653,000	66,835,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Transkalahari Corridoe Group	0	2,000,000	2,000,000	3,000,000	3,000,000
Walvis Bay Corridor Group	2,000,000	3,000,000	5,000,000	6,000,000	6,000,000
National Road safety Councils	0	12,000,000	9,990,000	6,200,000	6,244,000
043 Government Organizations Total	2,000,000	17,000,000	16,990,000	15,200,000	15,244,000
045 Public And Departmental Enterprises And Private Industries					
Roads Authority	1,998,402	0	2,100,000	1,650,000	1,648,000
045 Public And Departmental Enterprises And Private Industries Total	1,998,402	0	2,100,000	1,650,000	1,648,000

Vote 24 Transport



Main Division 05 Civil Aviation Air Navigation Services

Number of full time employee Establishment: 149 Filled at present: 101 Funded in FY17-18 122

Main Objectives To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

Main Operations Provision of Aeronautical Information Services in Namibia.Provision of Air Traffic Control Services in Namibia.Provision of Communication, Navigation and Surveillance Services in Namibia.Provision of Search and Rescue Services in Namibia.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Civil Aviation Air Navigation Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,127,000	32,939,000	31,948,000	47,500,000	48,925,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,659,000	3,745,000	4,080,000	4,203,000	4,329,000
003 Other Conditions of Service	523,000	420,000	0	0	0
005 Employers Contribution to the Social Security	0	0	94,000	97,000	100,000
010 Personnel Expenditure Total	44,309,000	37,104,000	36,122,000	51,800,000	53,354,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,139,000	3,782,000	2,500,000	1,900,000	1,981,000
022 Materials and Supplies	597,000	1,101,000	750,000	750,000	773,000
023 Transport	292,000	248,000	200,000	152,000	152,000
024 Utilities	5,179,000	7,596,000	5,000,000	4,430,000	4,449,000
025 Maintenance Expenses	1,113,000	1,610,000	1,100,000	1,140,000	1,143,000
027-1 Training Courses, Symposiums and Workshops	2,558,000	4,445,000	2,500,000	2,280,000	2,286,000
027-2 Printing and Advertisements	92,000	50,000	165,000	129,000	129,000
027-3 Security Contracts	397,000	100,000	680,000	703,000	724,000
027-4 Entertainment-Politicians	0	0	250,000	258,000	266,000
027-5 Office Refreshment	0	5,000	250,000	258,000	266,000
027-6 Official Entertainment/Corporate Gifts	0	5,000	200,000	206,000	212,000
027-7 Others	41,209,000	18,000,000	10,500,000	8,700,000	11,616,000
030 Goods and Other Services Total	56,576,000	36,942,000	24,095,000	20,906,000	23,997,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	63,000	0	0	0	0
043-1 Sub National Bodies	723,261,000	849,126,000	560,846,000	574,333,000	585,595,000
080 Subsidies and other current transfers Total	723,324,000	849,126,000	560,846,000	574,333,000	585,595,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	50,000	78,000	78,000

Vote 24 Transport



Main Division 05 Civil Aviation Air Navigation Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	0	0	50,000	78,000	78,000
Total					
300 Operational Budget Total	824,209,000	923,172,000	621,113,000	647,117,000	663,024,000
200 Development					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	135,000	900,000	4,400,000	1,105,000	1,400,000
113 Operational Equipment, Machinery and Plants	66,620,000	69,477,000	68,840,000	27,898,000	12,970,000
115 Feasibility Studies, Design and Supervision	14,221,000	18,002,000	50,752,000	40,100,000	32,800,000
116 Purchase of Land and Intangible Assets	185,000	0	0	10,500,000	0
117 Construction, Renovation and Improvement	222,206,000	81,321,000	162,341,000	241,101,000	121,140,000
110 Acquisition of capital assets Total	303,367,000	169,700,000	286,333,000	320,704,000	168,310,000
200 Development Budget Total	303,367,000	169,700,000	286,333,000	320,704,000	168,310,000
GRAND TOTAL	1,127,576,000	1,092,872,000	907,446,000	967,821,000	831,334,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Air Namibia	579,790,000	695,105,000	486,137,300	493,926,380	497,755,750
Namibia Airport Company(NAC)	143,470,765	154,021,000	74,708,700	80,406,620	87,839,250
043 Government Organizations Total	723,260,765	849,126,000	560,846,000	574,333,000	585,595,000

Vote 24 Transport



Main Division 06 Maritime Affairs

Number of full time employee Establishment: 34 **Filled at present:** 26 **Funded in FY17-18** 26

Main Objectives The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all ships. 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. 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 Regulating, surveying and licencing of ships. Certification of seafarers. Control and combat oil pollution. Perform search and rescue operations.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Maritime Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,466,000	8,686,000	8,550,000	9,773,000	10,066,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	868,000	951,000	1,040,000	1,072,000	1,104,000
003 Other Conditions of Service	50,000	871,000	156,000	161,000	166,000
005 Employers Contribution to the Social Security	0	26,000	28,000	29,000	30,000
010 Personnel Expenditure Total	8,384,000	10,534,000	9,774,000	11,035,000	11,366,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,430,000	1,013,000	800,000	684,000	685,000
022 Materials and Supplies	307,000	254,000	200,000	300,000	309,000
023 Transport	264,000	259,000	210,000	190,000	190,000
024 Utilities	570,000	1,071,000	660,000	585,000	586,000
025 Maintenance Expenses	43,000	208,000	170,000	152,000	152,000
026 Property Rental and Related Charges	0	0	73,000	75,000	77,000
027-1 Training Courses, Symposiums and Workshops	525,000	93,000	100,000	157,000	157,000
027-2 Printing and Advertisements	1,000	58,000	20,000	21,000	29,000
027-3 Security Contracts	0	88,000	50,000	62,000	64,000
027-5 Office Refreshment	0	13,000	8,000	19,000	20,000
027-6 Official Entertainment/Corporate Gifts	0	50,000	20,000	36,000	37,000
027-7 Others	248,000	5,000	2,000	0	0
030 Goods and Other Services Total	3,388,000	3,112,000	2,313,000	2,281,000	2,306,000
080 Subsidies and other current transfers					

Vote 24 Transport



Main Division 06 Maritime Affairs

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International	677,000	5,764,000	1,759,000	1,812,000	1,866,000
045-1 S.O.E.	50,000,000	63,000,000	38,177,000	40,119,000	36,676,000
080 Subsidies and other current transfers Total	50,677,000	68,764,000	39,936,000	41,931,000	38,542,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	42,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	50,000	50,000	55,000	57,000
110 Acquisition of capital assets Total	42,000	50,000	50,000	55,000	57,000
300 Operational Budget Total	62,491,000	82,460,000	52,073,000	55,302,000	52,271,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	2,699,000	519,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	0	0	45,138,000	60,000,000
117 Construction, Renovation and Improvement	1,150,000	80,000	0	0	0
110 Acquisition of capital assets Total	3,849,000	599,000	0	45,138,000	60,000,000
200 Development Budget Total	3,849,000	599,000	0	45,138,000	60,000,000
GRAND TOTAL	66,340,000	83,059,000	52,073,000	100,440,000	112,271,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
membership fees and subscription:international	677,377	5,764,000	1,759,000	1,812,000	1,866,000
041 Membership Fees And Subscriptions: International Total	677,377	5,764,000	1,759,000	1,812,000	1,866,000
045 Public And Departmental Enterprises And Private Industries					
Namport Authority Ltd	50,000,000	63,000,000	38,177,000	40,119,000	36,676,000
045 Public And Departmental Enterprises And Private Industries Total	50,000,000	63,000,000	38,177,000	40,119,000	36,676,000

Vote 24 Transport



Main Division 07 Meteorological Services

Number of full time employee Establishment: 52 **Filled at present:** 45 **Funded in FY17-18** 45

Main Objectives To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather 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 Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operations, water resources, agriculture, health, energy, the environment and other sectors of the national economy. To maintain, extend and improve the quality of meteorological services, infrastructure and products for the benefit of all stakeholders. Archive long-term and continuous national climatological record. To provide aeronautical meteorological services for international air navigation.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Meteorological Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,613,000	11,817,000	13,323,000	13,723,000	14,135,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,078,000	1,364,000	1,250,000	1,408,000	1,450,000
003 Other Conditions of Service	11,000	57,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	0	56,000	28,000	29,000	30,000
010 Personnel Expenditure Total	12,702,000	13,294,000	14,910,000	15,478,000	15,943,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,337,000	2,118,000	1,370,000	1,064,000	1,067,000
022 Materials and Supplies	4,275,000	1,707,000	1,300,000	1,216,000	1,219,000
023 Transport	302,000	503,000	450,000	410,000	411,000
024 Utilities	5,313,000	4,632,000	3,000,000	2,900,000	2,972,000
025 Maintenance Expenses	311,000	207,000	100,000	190,000	190,000
026 Property Rental and Related Charges	46,000	116,000	120,000	160,000	165,000
027-1 Training Courses, Symposiums and Workshops	1,941,000	314,000	376,000	339,000	340,000
027-2 Printing and Advertisements	0	560,000	300,000	234,000	235,000
027-3 Security Contracts	0	48,000	24,000	25,000	26,000
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-6 Official Entertainment/Corporate Gifts	0	0	140,000	144,000	148,000
027-7 Others	70,000	34,000	0	0	0
030 Goods and Other Services Total	13,595,000	10,239,000	7,190,000	6,692,000	6,783,000
080 Subsidies and other current transfers					

Vote 24 Transport



Main Division 07 Meteorological Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International	192,000	480,000	480,000	500,000	535,000
080 Subsidies and other current transfers Total	192,000	480,000	480,000	500,000	535,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	8,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	2,293,000	500,000	760,000	762,000
110 Acquisition of capital assets Total	8,000	2,293,000	500,000	760,000	762,000
300 Operational Budget Total	26,497,000	26,306,000	23,080,000	23,430,000	24,023,000
200 Development					
110 Acquisition of capital assets					
113 Operational Equipment, Machinery and Plants	0	4,290,000	2,100,000	9,227,000	10,000,000
115 Feasibility Studies, Design and Supervision	2,680,000	700,000	2,100,000	1,453,000	2,000,000
117 Construction, Renovation and Improvement	3,204,000	4,832,000	12,800,000	6,785,000	12,663,000
110 Acquisition of capital assets Total	5,884,000	9,822,000	17,000,000	17,465,000	24,663,000
200 Development Budget Total	5,884,000	9,822,000	17,000,000	17,465,000	24,663,000
GRAND TOTAL	32,381,000	36,128,000	40,080,000	40,895,000	48,686,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Amcomet	0	0	180,000	183,000	198,000
Meteorological Association of Southern Africa (MASA)	0	0	202,000	217,000	231,000
World Meteorological Organization (WMO)	192,423	480,000	98,000	100,000	106,000
041 Membership Fees And Subscriptions: International Total	192,423	480,000	480,000	500,000	535,000

Vote 24 Transport



Main Division 08 Government Air Transport Services

Number of full time employee Establishment: 40 Filled at present: 33 Funded in FY17-18 40

Main Objectives To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destinations.

Main Operations Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Government Air Transport Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,050,000	15,052,000	14,323,000	18,746,000	19,309,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,236,000	1,341,000	1,480,000	1,525,000	1,571,000
003 Other Conditions of Service	574,000	300,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	0	27,000	28,000	29,000	30,000
010 Personnel Expenditure Total	16,860,000	16,720,000	16,140,000	20,618,000	21,238,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,693,000	2,194,000	2,000,000	1,900,000	1,906,000
022 Materials and Supplies	182,000	76,000	76,000	82,000	84,000
023 Transport	508,000	307,000	200,000	197,000	198,000
024 Utilities	869,000	2,394,000	1,134,000	887,000	890,000
025 Maintenance Expenses	24,601,000	14,376,000	10,000,000	10,110,000	10,139,000
027-1 Training Courses, Symposiums and Workshops	3,051,000	754,000	812,000	760,000	762,000
027-2 Printing and Advertisements	0	240,000	150,000	152,000	213,000
027-5 Office Refreshment	0	25,000	15,000	15,000	15,000
027-7 Others	5,116,000	70,000	111,000	86,000	86,000
030 Goods and Other Services Total	37,020,000	20,436,000	14,498,000	14,189,000	14,293,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	7,000	0	0	0	0
110 Acquisition of capital assets Total	7,000	0	0	0	0
300 Operational Budget Total	53,887,000	37,156,000	30,638,000	34,807,000	35,531,000
GRAND TOTAL	53,887,000	37,156,000	30,638,000	34,807,000	35,531,000

Additional Notes:

Vote 24 Transport



Main Division 09 Aircrafts Accident Investigation

Number of full time employee Establishment: 11 Filled at present: 10 Funded in FY17-18 11

Main Objectives To investigate aircraft accidents in line with the Convention of International Civil Aviation Organization. (Annex 13, Doc. 9422 and Doc. 9756).

Main Operations To investigate aircraft accident and incidents of Namibian registered aircraft within the Namibian borders and abroad. To investigate foreign registered aircraft accidents within the border of Namibia as the state of occurrence as per Annex 13.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Aircrafts Accident Investigation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,425,000	5,002,000	4,490,000	4,840,000	4,986,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	483,000	471,000	510,000	526,000	542,000
003 Other Conditions of Service	0	42,000	0	0	0
005 Employers Contribution to the Social Security	0	10,000	9,000	9,000	9,000
010 Personnel Expenditure Total	4,908,000	5,525,000	5,009,000	5,375,000	5,537,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	924,000	1,648,000	1,200,000	1,060,000	1,063,000
022 Materials and Supplies	139,000	255,000	150,000	200,000	152,000
023 Transport	905,000	405,000	400,000	418,000	419,000
024 Utilities	108,000	208,000	150,000	190,000	190,000
025 Maintenance Expenses	0	0	1,000	2,000	2,000
027-1 Training Courses, Symposiums and Workshops	678,000	547,000	565,000	570,000	572,000
027-2 Printing and Advertisements	0	117,000	100,000	126,000	126,000
027-3 Security Contracts	0	5,000	0	0	0
027-5 Office Refreshment	0	0	5,000	5,000	5,000
027-7 Others	78,000	0	0	0	0
030 Goods and Other Services Total	2,832,000	3,185,000	2,571,000	2,571,000	2,529,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	6,000	11,000	11,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic	0	2,000	1,000	2,000	2,000
045-1 S.O.E.	0	0	150,000	152,000	156,000
080 Subsidies and other current transfers Total	6,000	13,000	162,000	166,000	170,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	679,000	222,000	550,000	494,000	495,000

Vote 24 Transport



Main Division 09 Aircrafts Accident Investigation

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	679,000	222,000	550,000	494,000	495,000
Total					
300 Operational Budget Total	8,425,000	8,945,000	8,292,000	8,606,000	8,731,000
GRAND TOTAL	8,425,000	8,945,000	8,292,000	8,606,000	8,731,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Membership	6,319	11,000	11,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	6,319	11,000	11,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	0	2,000	1,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic Total	0	2,000	1,000	2,000	2,000
045 Public And Departmental Enterprises And Private Industries					
National Sea and Search Recue	0	0	150,000	152,000	156,000
045 Public And Departmental Enterprises And Private Industries Total	0	0	150,000	152,000	156,000

Vote 25 Land Reform



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	125,748,000	126,616,000	131,665,000	134,304,000	136,993,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,566,000	11,952,000	16,966,000	17,304,000	17,651,000
003 Other Conditions of Service	985,000	5,440,000	3,839,000	4,269,000	4,356,000
005 Employers Contribution to the Social Security	0	5,000	464,000	472,000	481,000
010 Personnel Expenditure Total	140,299,000	144,013,000	152,934,000	156,349,000	159,481,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,858,000	7,797,000	3,000,000	3,060,000	3,121,000
022 Materials and Supplies	2,042,000	3,131,000	800,000	816,000	833,000
023 Transport	6,347,000	6,768,000	3,745,000	3,821,000	3,896,000
024 Utilities	9,677,000	18,790,000	13,069,000	13,330,000	13,597,000
025 Maintenance Expenses	267,000	966,000	0	0	0
026 Property Rental and Related Charges	501,000	233,000	123,000	125,000	128,000
027-1 Training Courses, Symposiums and Workshops	1,988,000	121,000	110,000	110,000	109,000
027-2 Printing and Advertisements	0	0	127,000	128,000	131,000
027-4 Entertainment-Politicians	0	0	46,000	47,000	47,000
027-7 Others	3,452,000	4,640,000	1,300,000	1,326,000	1,352,000
030 Goods and Other Services Total	32,132,000	42,446,000	22,320,000	22,763,000	23,214,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	33,000	1,169,000	1,456,000	1,486,000	1,515,000
042 Membership Fees And Subscriptions: Domestic	0	140,000	0	0	0
080 Subsidies and other current transfers Total	33,000	1,309,000	1,456,000	1,486,000	1,515,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,033,000	769,000	0	0	0
110 Acquisition of capital assets Total	1,033,000	769,000	0	0	0
300 Operational Budget Total	173,497,000	188,537,000	176,710,000	180,598,000	184,210,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	1,048,000	628,000	3,352,000	1,907,000	1,810,000
037 Other Services and Expenses	24,160,000	16,906,000	28,394,000	30,882,000	34,047,000
030 Goods and Other Services Total	25,208,000	17,534,000	31,746,000	32,789,000	35,857,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	678,000	437,000	480,000	990,000	610,000

Vote 25 Land Reform



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
112 Vehicles	0	0	500,000	700,000	700,000
113 Operational Equipment, Machinery and Plants	1,160,000	606,000	1,700,000	880,000	1,280,000
115 Feasibility Studies, Design and Supervision	5,933,000	2,804,000	6,000,000	5,800,000	2,725,000
117 Construction, Renovation and Improvement	19,079,000	13,570,000	36,288,000	56,200,000	35,875,000
110 Acquisition of capital assets Total	26,850,000	17,417,000	44,968,000	64,570,000	41,190,000
130 Capital Transfers					
133 Public and Departmental Enterprises and Private Industries	405,774,000	251,273,000	200,000,000	300,000,000	200,000,000
130 Capital Transfers Total	405,774,000	251,273,000	200,000,000	300,000,000	200,000,000
200 Development Budget Total	457,832,000	286,224,000	276,714,000	397,359,000	277,047,000
GRAND TOTAL	631,329,000	474,761,000	453,424,000	577,957,000	461,257,000

Vote 25 Land Reform



Main Division 01 Office of the Minister

Number of full time employee Establishment: 8 **Filled at present:** 6 **Funded in FY17-18** 6

Main Objectives To oversee all Government policies and operations to lands and resettlement to ensure that the objectives are achieved and policies are implemented.

Main Operations Reviewing policy options and suggest and/or improve and make public the Governments guidelines in areas of lands and resettlement.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,813,000	3,195,000	2,980,000	3,041,000	3,101,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	445,000	456,000	347,000	354,000	361,000
003 Other Conditions of Service	23,000	360,000	117,000	119,000	122,000
005 Employers Contribution to the Social Security	0	0	3,000	3,000	3,000
010 Personnel Expenditure Total	4,281,000	4,011,000	3,447,000	3,517,000	3,587,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	690,000	1,091,000	450,000	459,000	468,000
022 Materials and Supplies	73,000	76,000	30,000	31,000	32,000
023 Transport	1,070,000	1,777,000	1,745,000	1,780,000	1,816,000
025 Maintenance Expenses	8,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	74,000	121,000	11,000	11,000	11,000
027-2 Printing and Advertisements	0	0	2,000	2,000	2,000
027-4 Entertainment-Politicians	0	0	36,000	37,000	37,000
030 Goods and Other Services Total	1,915,000	3,065,000	2,274,000	2,320,000	2,366,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	140,000	24,000	0	0	0
110 Acquisition of capital assets Total	140,000	24,000	0	0	0
300 Operational Budget Total	6,336,000	7,100,000	5,721,000	5,837,000	5,953,000
GRAND TOTAL	6,336,000	7,100,000	5,721,000	5,837,000	5,953,000
Additional Notes:					

Vote 25 Land Reform



Main Division 02 Administration

Number of full time employee Establishment: 88 **Filled at present:** 74 **Funded in FY17-18** 74

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,520,000	15,988,000	15,851,000	16,169,000	16,492,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,806,000	1,569,000	2,041,000	2,081,000	2,123,000
003 Other Conditions of Service	95,000	59,000	505,000	515,000	525,000
005 Employers Contribution to the Social Security	0	0	59,000	60,000	61,000
010 Personnel Expenditure Total	17,421,000	17,616,000	18,456,000	18,825,000	19,201,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	920,000	874,000	300,000	306,000	312,000
022 Materials and Supplies	448,000	507,000	100,000	102,000	104,000
023 Transport	852,000	1,133,000	200,000	204,000	208,000
024 Utilities	9,646,000	18,740,000	13,069,000	13,330,000	13,597,000
025 Maintenance Expenses	27,000	64,000	0	0	0
026 Property Rental and Related Charges	244,000	233,000	123,000	125,000	128,000
027-1 Training Courses, Symposiums and Workshops	310,000	0	11,000	11,000	11,000
027-2 Printing and Advertisements	0	0	10,000	10,000	10,000
027-4 Entertainment-Politicians	0	0	10,000	10,000	10,000
027-7 Others	0	573,000	0	0	0
030 Goods and Other Services Total	12,447,000	22,124,000	13,823,000	14,098,000	14,380,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	47,000	10,000	0	0	0
110 Acquisition of capital assets Total	47,000	10,000	0	0	0
300 Operational Budget Total	29,915,000	39,750,000	32,279,000	32,923,000	33,581,000
200 Development					
030 Goods and Other Services					
037 Other Services and Expenses	493,000	0	0	0	0

Vote 25 Land Reform



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
030 Goods and Other Services Total	493,000	0	0	0	0
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	5,933,000	2,804,000	6,000,000	5,800,000	2,725,000
117 Construction, Renovation and Improvement	12,820,000	7,079,000	23,468,000	40,200,000	19,275,000
110 Acquisition of capital assets Total	18,753,000	9,883,000	29,468,000	46,000,000	22,000,000
200 Development Budget Total	19,246,000	9,883,000	29,468,000	46,000,000	22,000,000
GRAND TOTAL	49,161,000	49,633,000	61,747,000	78,923,000	55,581,000
Additional Notes:					

Vote 25 Land Reform



Main Division 03 Resettlement

Number of full time employee Establishment: 15 **Filled at present:** 13 **Funded in FY17-18** 13

Main Objectives To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law. To ensure sustainable utilization of land resource through formulation of Integrated Regional Land Use Plans. 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Resettlement					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,285,000	4,239,000	3,903,000	3,981,000	4,061,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	498,000	427,000	512,000	522,000	533,000
003 Other Conditions of Service	0	96,000	287,000	293,000	299,000
005 Employers Contribution to the Social Security	0	0	12,000	12,000	12,000
010 Personnel Expenditure Total	4,783,000	4,762,000	4,714,000	4,808,000	4,905,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	266,000	227,000	100,000	102,000	104,000
022 Materials and Supplies	106,000	192,000	50,000	51,000	52,000
023 Transport	162,000	155,000	60,000	61,000	62,000
027-1 Training Courses, Symposiums and Workshops	165,000	0	12,000	12,000	12,000
027-2 Printing and Advertisements	0	0	10,000	10,000	10,000
027-7 Others	0	33,000	0	0	0
030 Goods and Other Services Total	699,000	607,000	232,000	236,000	240,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	56,000	10,000	0	0	0
110 Acquisition of capital assets Total	56,000	10,000	0	0	0
300 Operational Budget Total	5,538,000	5,379,000	4,946,000	5,044,000	5,145,000
200 Development					

Vote 25 Land Reform



Main Division 03 Resettlement

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
030 Goods and Other Services					
032 Materials and Supplies	1,048,000	628,000	2,352,000	1,407,000	1,560,000
037 Other Services and Expenses	1,125,000	1,612,000	1,955,000	1,552,000	1,500,000
030 Goods and Other Services Total	2,173,000	2,240,000	4,307,000	2,959,000	3,060,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	16,000	300,000	180,000	190,000	60,000
113 Operational Equipment, Machinery and Plants	1,160,000	606,000	1,700,000	880,000	1,280,000
117 Construction, Renovation and Improvement	1,103,000	0	2,820,000	1,000,000	600,000
110 Acquisition of capital assets Total	2,279,000	906,000	4,700,000	2,070,000	1,940,000
200 Development Budget Total	4,452,000	3,146,000	9,007,000	5,029,000	5,000,000
GRAND TOTAL	9,990,000	8,525,000	13,953,000	10,073,000	10,145,000
Additional Notes:					

Vote 25 Land Reform



Main Division 04 Valuation And Estate Management

Number of full time employee Establishment: 45 Filled at present: 76 Funded in FY17-18 76

Main Objectives Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Valuation And Estate Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,946,000	12,397,000	13,584,000	13,856,000	14,133,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,425,000	1,179,000	1,837,000	1,874,000	1,911,000
003 Other Conditions of Service	211,000	0	611,000	623,000	636,000
005 Employers Contribution to the Social Security	0	0	37,000	38,000	38,000
010 Personnel Expenditure Total	13,582,000	13,576,000	16,069,000	16,391,000	16,718,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	617,000	1,203,000	300,000	306,000	312,000
022 Materials and Supplies	151,000	443,000	70,000	71,000	73,000
023 Transport	213,000	362,000	230,000	235,000	239,000
024 Utilities	5,000	0	0	0	0
025 Maintenance Expenses	0	30,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	204,000	0	11,000	11,000	11,000
027-2 Printing and Advertisements	0	0	20,000	20,000	21,000
027-7 Others	0	255,000	0	0	0
030 Goods and Other Services Total	1,190,000	2,293,000	631,000	643,000	656,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	33,000	115,000	130,000	133,000	135,000
042 Membership Fees And Subscriptions: Domestic	0	140,000	0	0	0
080 Subsidies and other current transfers Total	33,000	255,000	130,000	133,000	135,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	29,000	31,000	0	0	0
110 Acquisition of capital assets Total	29,000	31,000	0	0	0

Vote 25 Land Reform



Main Division 04 Valuation And Estate Management

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	14,834,000	16,155,000	16,830,000	17,167,000	17,509,000
GRAND TOTAL	14,834,000	16,155,000	16,830,000	17,167,000	17,509,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Annual Membership Fees International Valuation Standards Council	33,303	115,000	130,000	133,000	135,000
041 Membership Fees And Subscriptions: International Total	33,303	115,000	130,000	133,000	135,000
042 Membership Fees And Subscriptions: Domestic					
Annual membership Fees:Namibia Property Valuares Profession Council	0	140,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	140,000	0	0	0

Vote 25 Land Reform



Main Division 05 Land Reform

Number of full time employee Establishment: 121 **Filled at present:** 76 **Funded in FY17-18** 76

Main Objectives To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law. To ensure sustainable utilization of land resource through formulation of Integrated Regional Land Use Plans. 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 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Land Reform					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,212,000	19,314,000	18,533,000	18,904,000	19,282,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,250,000	1,070,000	2,404,000	2,452,000	2,501,000
003 Other Conditions of Service	252,000	1,903,000	636,000	649,000	662,000
005 Employers Contribution to the Social Security	0	0	73,000	74,000	76,000
010 Personnel Expenditure Total	20,714,000	22,287,000	21,646,000	22,079,000	22,521,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	455,000	588,000	300,000	306,000	312,000
022 Materials and Supplies	104,000	264,000	60,000	61,000	62,000
023 Transport	315,000	499,000	260,000	265,000	271,000
027-1 Training Courses, Symposiums and Workshops	229,000	0	11,000	11,000	11,000
027-2 Printing and Advertisements	0	0	10,000	10,000	10,000
027-7 Others	0	238,000	0	0	0
030 Goods and Other Services Total	1,103,000	1,589,000	641,000	653,000	666,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,000	94,000	0	0	0
110 Acquisition of capital assets Total	6,000	94,000	0	0	0
300 Operational Budget Total	21,823,000	23,970,000	22,287,000	22,732,000	23,187,000
200 Development					
030 Goods and Other Services					

Vote 25 Land Reform



Main Division 05 Land Reform

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
037 Other Services and Expenses	7,208,000	2,914,000	7,033,000	8,330,000	6,747,000
030 Goods and Other Services Total	7,208,000	2,914,000	7,033,000	8,330,000	6,747,000
110 Acquisition of capital assets					
111 Furniture and Office Equipment	162,000	137,000	300,000	300,000	300,000
112 Vehicles	0	0	500,000	700,000	700,000
117 Construction, Renovation and Improvement	4,656,000	6,491,000	10,000,000	15,000,000	16,000,000
110 Acquisition of capital assets Total	4,818,000	6,628,000	10,800,000	16,000,000	17,000,000
130 Capital Transfers					
133 Public and Departmental Enterprises and Private Industries	405,774,000	251,273,000	200,000,000	300,000,000	200,000,000
130 Capital Transfers Total	405,774,000	251,273,000	200,000,000	300,000,000	200,000,000
200 Development Budget Total	417,800,000	260,815,000	217,833,000	324,330,000	223,747,000
GRAND TOTAL	439,623,000	284,785,000	240,120,000	347,062,000	246,934,000
Additional Notes:					

Vote 25 Land Reform



Main Division 06 Survey And Mapping

Number of full time employee Establishment: 75 Filled at present: 54 Funded in FY17-18 54

Main Objectives To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Survey And Mapping					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,695,000	13,339,000	16,136,000	16,459,000	16,788,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,469,000	1,569,000	2,103,000	2,145,000	2,188,000
003 Other Conditions of Service	31,000	1,640,000	160,000	163,000	166,000
005 Employers Contribution to the Social Security	0	0	54,000	55,000	56,000
010 Personnel Expenditure Total	16,195,000	16,548,000	18,453,000	18,822,000	19,198,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	768,000	799,000	300,000	306,000	312,000
022 Materials and Supplies	188,000	220,000	60,000	61,000	62,000
023 Transport	216,000	532,000	230,000	235,000	239,000
025 Maintenance Expenses	42,000	98,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	915,000	0	10,000	10,000	10,000
027-2 Printing and Advertisements	0	0	20,000	20,000	21,000
027-7 Others	0	894,000	500,000	510,000	520,000
030 Goods and Other Services Total	2,129,000	2,543,000	1,120,000	1,142,000	1,164,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,054,000	1,326,000	1,353,000	1,380,000
080 Subsidies and other current transfers Total	0	1,054,000	1,326,000	1,353,000	1,380,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	123,000	26,000	0	0	0
110 Acquisition of capital assets Total	123,000	26,000	0	0	0
300 Operational Budget Total	18,447,000	20,171,000	20,899,000	21,317,000	21,742,000
200 Development					
030 Goods and Other Services					
037 Other Services and Expenses	15,334,000	12,380,000	17,906,000	19,500,000	24,800,000

Vote 25 Land Reform



Main Division 06 Survey And Mapping

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
030 Goods and Other Services	15,334,000	12,380,000	17,906,000	19,500,000	24,800,000
Total					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	500,000	0	0	0	0
117 Construction, Renovation and Improvement	500,000	0	0	0	0
110 Acquisition of capital assets	1,000,000	0	0	0	0
Total					
200 Development Budget Total	16,334,000	12,380,000	17,906,000	19,500,000	24,800,000
GRAND TOTAL	34,781,000	32,551,000	38,805,000	40,817,000	46,542,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Annual Subscription Fees: RMRD	0	1,054,000	1,326,000	1,353,000	1,380,000
041 Membership Fees And Subscriptions: International	0	1,054,000	1,326,000	1,353,000	1,380,000
Total					

Vote 25 Land Reform



Main Division 07 Centralised Registration

Number of full time employee Establishment: 74 Filled at present: 60 Funded in FY17-18 60

Main Objectives The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country 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 area and allow properties owners in Walvis Bay who's titles were registered in South 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
07 Centralised Registration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,506,000	12,391,000	12,130,000	12,373,000	12,620,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,400,000	1,137,000	1,545,000	1,576,000	1,608,000
003 Other Conditions of Service	44,000	180,000	155,000	158,000	161,000
005 Employers Contribution to the Social Security	0	4,000	55,000	56,000	57,000
010 Personnel Expenditure Total	12,950,000	13,712,000	13,885,000	14,163,000	14,446,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	167,000	271,000	150,000	153,000	156,000
022 Materials and Supplies	395,000	674,000	200,000	204,000	208,000
023 Transport	21,000	33,000	20,000	20,000	20,000
024 Utilities	0	50,000	0	0	0
025 Maintenance Expenses	54,000	79,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	91,000	0	11,000	11,000	10,000
027-2 Printing and Advertisements	0	0	13,000	13,000	14,000
027-7 Others	0	141,000	0	0	0
030 Goods and Other Services Total	728,000	1,248,000	394,000	401,000	408,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	193,000	20,000	0	0	0
110 Acquisition of capital assets Total	193,000	20,000	0	0	0
300 Operational Budget Total	13,871,000	14,980,000	14,279,000	14,564,000	14,854,000
200 Development					
030 Goods and Other Services					
032 Materials and Supplies	0	0	1,000,000	500,000	250,000
037 Other Services and Expenses	0	0	1,500,000	1,500,000	1,000,000

Vote 25 Land Reform



Main Division 07 Centralised Registration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
030 Goods and Other Services	0	0	2,500,000	2,000,000	1,250,000
Total					
110 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	0	500,000	250,000
110 Acquisition of capital assets	0	0	0	500,000	250,000
Total					
200 Development Budget Total	0	0	2,500,000	2,500,000	1,500,000
GRAND TOTAL	13,871,000	14,980,000	16,779,000	17,064,000	16,354,000
Additional Notes:					

Vote 25 Land Reform



Main Division 08 Planning, Research, Training And Information Systems

Number of full time employee Establishment: 22 Filled at present: 23 Funded in FY17-18 23

Main Objectives Ensure effective Planning, Monitoring and evaluation of programmes and projects.

Main Operations Take lead and coordinate formulation of the Strategic and Annual Management plan for the Ministry of Lands and Resettlement. Coordination of feasibility studies, documentation & formulation of Development Projects, Compiling Quarterly report on Development Projects for submission to the National Planning Commission. Coordination, Monitoring & Evaluation for Development Projects/Capital Projects and writing of Annual progress. Coordinate donor funding and development partner's contribution to land reform programme. Coordinate information management and dissemination to public. Conduct action research and evaluation of programmes and projects.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
08 Planning, Research, Training And Information Systems					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,027,000	7,173,000	7,541,000	7,692,000	7,846,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	833,000	663,000	945,000	964,000	983,000
003 Other Conditions of Service	4,000	758,000	69,000	70,000	72,000
005 Employers Contribution to the Social Security	0	0	22,000	22,000	23,000
010 Personnel Expenditure Total	7,864,000	8,594,000	8,577,000	8,748,000	8,924,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	541,000	346,000	120,000	122,000	125,000
022 Materials and Supplies	87,000	333,000	40,000	41,000	42,000
023 Transport	349,000	371,000	80,000	82,000	83,000
024 Utilities	26,000	0	0	0	0
025 Maintenance Expenses	0	72,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	11,000	11,000	11,000
027-2 Printing and Advertisements	0	0	37,000	38,000	38,000
027-7 Others	637,000	341,000	0	0	0
030 Goods and Other Services Total	1,640,000	1,463,000	288,000	294,000	299,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	21,000	110,000	0	0	0
110 Acquisition of capital assets Total	21,000	110,000	0	0	0
300 Operational Budget Total	9,525,000	10,167,000	8,865,000	9,042,000	9,223,000

Vote 25 Land Reform



Main Division 08 Planning, Research, Training And Information Systems

GRAND TOTAL	9,525,000	10,167,000	8,865,000	9,042,000	9,223,000
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Additional Notes:

Vote 25 Land Reform



Main Division 09 Regional Program Implementation

Number of full time employee Establishment: 294 **Filled at present:** 161 **Funded in FY17-18** 161

Main Objectives The primary objective of the Directorate of Regional Programme Implementation is to partake in the implementation of the Communal land Reform Act, the Agricultural (commercial) Land Reform Act and other land reform policies and legislations. The four (4) 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
09 Regional Program Implementation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,621,000	35,613,000	38,375,000	39,144,000	39,931,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,184,000	3,543,000	4,908,000	5,006,000	5,106,000
003 Other Conditions of Service	245,000	0	1,199,000	1,577,000	1,609,000
005 Employers Contribution to the Social Security	0	1,000	141,000	144,000	147,000
010 Personnel Expenditure Total	40,050,000	39,157,000	44,623,000	45,871,000	46,793,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,177,000	2,185,000	880,000	898,000	916,000
022 Materials and Supplies	358,000	323,000	150,000	153,000	156,000
023 Transport	3,077,000	1,779,000	840,000	857,000	874,000
025 Maintenance Expenses	6,000	0	0	0	0
026 Property Rental and Related Charges	257,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	11,000	11,000	11,000
027-7 Others	2,620,000	2,101,000	800,000	816,000	832,000
030 Goods and Other Services Total	9,495,000	6,388,000	2,681,000	2,735,000	2,789,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	154,000	102,000	0	0	0
110 Acquisition of capital assets Total	154,000	102,000	0	0	0
300 Operational Budget Total	49,699,000	45,647,000	47,304,000	48,606,000	49,582,000

Vote 25 Land Reform



Main Division 09 Regional Program Implementation

GRAND TOTAL	49,699,000	45,647,000	47,304,000	48,606,000	49,582,000
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Additional Notes:

Vote 25 Land Reform



Main Division 10 Information Technology

Number of full time employee Establishment: 15 **Filled at present:** 8 **Funded in FY17-18** 8

Main Objectives The objective of IT division is to ensure that all MLR staff members have guaranteed access to ICT resources.

Main Operations The Information and Communication Technology is responsible for the acquisition of IT equipment, support and implementation of information systems and Applications, Systems security, communication lines and user support.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
10 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,123,000	2,967,000	2,632,000	2,685,000	2,739,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	256,000	339,000	324,000	330,000	337,000
003 Other Conditions of Service	80,000	444,000	100,000	102,000	104,000
005 Employers Contribution to the Social Security	0	0	8,000	8,000	8,000
010 Personnel Expenditure Total	2,459,000	3,750,000	3,064,000	3,125,000	3,188,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	257,000	213,000	100,000	102,000	104,000
022 Materials and Supplies	132,000	99,000	40,000	41,000	42,000
023 Transport	72,000	127,000	80,000	82,000	84,000
025 Maintenance Expenses	130,000	623,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	11,000	11,000	11,000
027-2 Printing and Advertisements	0	0	5,000	5,000	5,000
027-7 Others	195,000	64,000	0	0	0
030 Goods and Other Services Total	786,000	1,126,000	236,000	241,000	246,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	264,000	342,000	0	0	0
110 Acquisition of capital assets Total	264,000	342,000	0	0	0
300 Operational Budget Total	3,509,000	5,218,000	3,300,000	3,366,000	3,434,000
GRAND TOTAL	3,509,000	5,218,000	3,300,000	3,366,000	3,434,000
Additional Notes:					

Vote 26 National Planning Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,896,000	43,273,000	49,215,000	53,567,000	56,804,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,776,000	4,985,000	6,108,000	6,657,000	7,257,000
003 Other Conditions of Service	300,000	1,047,000	1,400,000	1,528,000	1,663,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	0	115,000	126,000	138,000
010 Personnel Expenditure Total	56,972,000	49,305,000	56,838,000	61,878,000	65,862,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,779,000	4,199,000	2,510,000	2,755,000	2,885,000
022 Materials and Supplies	1,534,000	1,367,000	1,100,000	1,133,000	1,167,000
023 Transport	2,582,000	1,432,000	2,284,000	2,353,000	2,358,000
024 Utilities	2,467,000	3,031,000	3,582,000	3,600,000	3,800,000
025 Maintenance Expenses	589,000	953,000	1,000,000	1,025,000	1,050,000
027-1 Training Courses, Symposiums and Workshops	2,811,000	2,399,000	1,626,000	1,640,000	1,660,000
027-2 Printing and Advertisements	346,000	1,145,000	1,065,000	1,125,000	1,185,000
027-3 Security Contracts	230,000	117,000	352,000	363,000	373,000
027-4 Entertainment-Politicians	26,000	12,000	24,000	24,000	24,000
027-5 Office Refreshment	79,000	18,000	50,000	54,000	58,000
027-7 Others	1,080,000	1,402,000	45,000	49,000	53,000
030 Goods and Other Services Total	17,523,000	16,075,000	13,638,000	14,121,000	14,613,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	718,000	357,000	374,000	387,000	390,000
043-1 Sub National Bodies	134,392,000	131,931,000	105,984,000	103,566,000	103,630,000
044-1 Social Grant	0	0	150,000	0	0
080 Subsidies and other current transfers Total	135,110,000	132,288,000	106,508,000	103,953,000	104,020,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,146,000	1,400,000	0	926,000	0
102 Vehicles	3,400,000	0	0	0	0
110 Acquisition of capital assets Total	5,546,000	1,400,000	0	926,000	0
300 Operational Budget Total	215,151,000	199,068,000	176,984,000	180,878,000	184,495,000
GRAND TOTAL	215,151,000	199,068,000	176,984,000	180,878,000	184,495,000

Vote 26 National Planning Commission



Main Division 01 Office of the Minister

Number of full time employee Establishment: 6 Filled at present: 5 Funded in FY17-18 6

Main Objectives To oversee all Agency related policies and operations to ensure that the objectives are achieved and policies are properly implemented.

Main Operations To oversee all Agency related policies and planning of national priorities and directing the course of national development.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,571,000	3,678,000	3,788,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	417,000	455,000	495,000
003 Other Conditions of Service	0	0	131,000	143,000	156,000
005 Employers Contribution to the Social Security	0	0	4,000	5,000	6,000
010 Personnel Expenditure Total	0	0	4,123,000	4,281,000	4,445,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	950,000	960,000	970,000
027-4 Entertainment-Politicians	0	0	24,000	24,000	24,000
027-5 Office Refreshment	0	0	30,000	30,000	30,000
030 Goods and Other Services Total	0	0	1,004,000	1,014,000	1,024,000
300 Operational Budget Total	0	0	5,127,000	5,295,000	5,469,000
GRAND TOTAL	0	0	5,127,000	5,295,000	5,469,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 02 Administration

Number of full time employee Establishment: 53 Filled at present: 46 Funded in FY17-18 46

Main Objectives The objective of this programme is the coordination of NPC support services by rendering financial, human resources management and development functions.

Main Operations The main activities include provision of auxiliary, financial and human resources services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,946,000	12,889,000	11,500,000	11,845,000	12,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,686,000	1,544,000	1,437,000	1,566,000	1,707,000
003 Other Conditions of Service	168,000	300,000	309,000	337,000	367,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	0	41,000	45,000	49,000
010 Personnel Expenditure Total	16,800,000	14,733,000	13,287,000	13,793,000	14,323,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,776,000	1,611,000	200,000	300,000	350,000
022 Materials and Supplies	1,534,000	1,367,000	1,100,000	1,133,000	1,167,000
023 Transport	2,582,000	1,432,000	2,284,000	2,353,000	2,358,000
024 Utilities	2,467,000	3,031,000	3,582,000	3,600,000	3,800,000
025 Maintenance Expenses	589,000	485,000	500,000	515,000	530,000
027-1 Training Courses, Symposiums and Workshops	572,000	202,000	250,000	250,000	250,000
027-2 Printing and Advertisements	0	77,000	10,000	15,000	20,000
027-3 Security Contracts	230,000	117,000	352,000	363,000	373,000
027-4 Entertainment-Politicians	26,000	12,000	0	0	0
027-5 Office Refreshment	37,000	10,000	5,000	6,000	7,000
027-7 Others	360,000	450,000	10,000	11,000	12,000
030 Goods and Other Services Total	10,173,000	8,794,000	8,293,000	8,546,000	8,867,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,000	3,000	4,000	5,000
043-1 Sub National Bodies	134,392,000	131,931,000	105,984,000	103,566,000	103,630,000
044-1 Social Grant	0	0	150,000	0	0
080 Subsidies and other current transfers Total	134,392,000	131,932,000	106,137,000	103,570,000	103,635,000
110 Acquisition of capital assets					

Vote 26 National Planning Commission



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	2,146,000	1,400,000	0	0	0
102 Vehicles	3,400,000	0	0	0	0
110 Acquisition of capital assets Total	5,546,000	1,400,000	0	0	0
300 Operational Budget Total	166,911,000	156,859,000	127,717,000	125,909,000	126,825,000
GRAND TOTAL	166,911,000	156,859,000	127,717,000	125,909,000	126,825,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
IBRD	0	0	3,000	4,000	5,000
041 Membership Fees And Subscriptions: International Total	0	0	3,000	4,000	5,000
043 Government Organizations					
Claim against the state	0	0	150,000	0	0
Namibia Statistics Agency	134,392,000	131,930,811	105,984,000	103,566,000	103,630,000
043 Government Organizations Total	134,392,000	131,930,811	106,134,000	103,566,000	103,630,000

Vote 26 National Planning Commission



Main Division 03 Macroeconomic Planning

Number of full time employee Establishment: 14 Filled at present: 13 Funded in FY17-18 13

Main Objectives To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long term development goals. To identify Namibia's socio-economic development priorities

Main Operations To enhance national development planning To ensure macroeconomic analysis and modelling to inform macroeconomic policies To enhance socio-economic research for evidence based planning.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Macroeconomic Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,948,000	7,051,000	7,729,000	9,168,000	9,994,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	870,000	740,000	882,000	961,000	1,048,000
003 Other Conditions of Service	0	236,000	250,000	273,000	297,000
005 Employers Contribution to the Social Security	0	0	14,000	15,000	17,000
010 Personnel Expenditure Total	8,818,000	8,027,000	8,875,000	10,417,000	11,356,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,454,000	702,000	300,000	400,000	450,000
027-1 Training Courses, Symposia and Workshops	1,002,000	1,075,000	476,000	480,000	490,000
027-2 Printing and Advertisements	83,000	240,000	400,000	450,000	500,000
027-5 Office Refreshment	9,000	0	5,000	6,000	7,000
027-7 Others	199,000	668,000	10,000	11,000	12,000
030 Goods and Other Services Total	2,747,000	2,685,000	1,191,000	1,347,000	1,459,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	718,000	336,000	350,000	361,000	362,000
080 Subsidies and other current transfers Total	718,000	336,000	350,000	361,000	362,000
300 Operational Budget Total	12,283,000	11,048,000	10,416,000	12,125,000	13,177,000
GRAND TOTAL	12,283,000	11,048,000	10,416,000	12,125,000	13,177,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
African Institute for Economic Development & Planning	717,594	335,525	350,000	361,000	362,000
041 Membership Fees And Subscriptions: International Total	717,594	335,525	350,000	361,000	362,000

Vote 26 National Planning Commission



Main Division 04 Regional, Sectoral Planning and Policy Coordination

Number of full time employee Establishment: 27 Filled at present: 23 Funded in FY17-18 25

Main Objectives The programme aims to ensure the implementation of NDP5 by ensuring that programmes and projects implemented and the development budget are aligned to the national priorities outlined in NDP5, strengthen regional planning and coordinate the formulation and review of socio-economic public policies to ensure consistency with national objectives and priorities.

Main Operations To ensure the implementation of NDP5 by aligning the development budget to interventions that directly contribute to the achievement of NDP5 strengthen national and regional planning and ensure policy coordination.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Regional, Sectoral Planning and Policy Coordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,747,000	8,704,000	10,897,000	11,224,000	11,561,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,292,000	1,057,000	1,467,000	1,599,000	1,743,000
003 Other Conditions of Service	110,000	160,000	250,000	273,000	297,000
005 Employers Contribution to the Social Security	0	0	22,000	24,000	26,000
010 Personnel Expenditure Total	13,149,000	9,921,000	12,636,000	13,120,000	13,627,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	960,000	789,000	410,000	425,000	430,000
027-1 Training Courses, Symposiums and Workshops	816,000	725,000	400,000	400,000	400,000
027-2 Printing and Advertisements	263,000	271,000	300,000	300,000	300,000
027-5 Office Refreshment	24,000	1,000	5,000	6,000	7,000
027-7 Others	132,000	57,000	10,000	11,000	12,000
030 Goods and Other Services Total	2,195,000	1,843,000	1,125,000	1,142,000	1,149,000
300 Operational Budget Total	15,344,000	11,764,000	13,761,000	14,262,000	14,776,000
GRAND TOTAL	15,344,000	11,764,000	13,761,000	14,262,000	14,776,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 05 Monitoring and Evaluation and Development Partners Coordination

Number of full time employee Establishment: 27 **Filled at present:** 25 **Funded in FY17-18** 25

Main Objectives To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Main Operations Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Monitoring and Evaluation and Development Partners Coordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,513,000	10,848,000	10,911,000	12,650,000	13,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,478,000	1,187,000	1,380,000	1,504,000	1,640,000
003 Other Conditions of Service	0	251,000	230,000	251,000	273,000
005 Employers Contribution to the Social Security	0	0	22,000	24,000	26,000
010 Personnel Expenditure Total	13,991,000	12,286,000	12,543,000	14,429,000	15,926,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,492,000	961,000	500,000	510,000	520,000
027-1 Training Courses, Symposiums and Workshops	315,000	336,000	400,000	400,000	400,000
027-2 Printing and Advertisements	0	398,000	300,000	300,000	300,000
027-5 Office Refreshment	9,000	7,000	5,000	6,000	7,000
027-7 Others	255,000	78,000	10,000	11,000	12,000
030 Goods and Other Services Total	2,071,000	1,780,000	1,215,000	1,227,000	1,239,000
300 Operational Budget Total	16,062,000	14,066,000	13,758,000	15,656,000	17,165,000
GRAND TOTAL	16,062,000	14,066,000	13,758,000	15,656,000	17,165,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 06 Information System Centre

Number of full time employee Establishment: 15 Filled at present: 12 Funded in FY17-18 12

Main Objectives Provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services.

Main Operations Maintaining and safe keeping of computerized information system support services and public relation services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Information System Centre					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,742,000	3,781,000	4,607,000	5,002,000	5,274,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	450,000	457,000	525,000	572,000	624,000
003 Other Conditions of Service	22,000	100,000	230,000	251,000	273,000
005 Employers Contribution to the Social Security	0	0	12,000	13,000	14,000
010 Personnel Expenditure Total	4,214,000	4,338,000	5,374,000	5,838,000	6,185,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	97,000	136,000	150,000	160,000	165,000
025 Maintenance Expenses	0	468,000	500,000	510,000	520,000
027-1 Training Courses, Symposiums and Workshops	106,000	61,000	100,000	110,000	120,000
027-2 Printing and Advertisements	0	159,000	55,000	60,000	65,000
027-7 Others	134,000	149,000	5,000	5,000	5,000
030 Goods and Other Services Total	337,000	973,000	810,000	845,000	875,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	20,000	21,000	22,000	23,000
080 Subsidies and other current transfers Total	0	20,000	21,000	22,000	23,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	926,000	0
110 Acquisition of capital assets Total	0	0	0	926,000	0
300 Operational Budget Total	4,551,000	5,331,000	6,205,000	7,631,000	7,083,000

Vote 26 National Planning Commission



Main Division 06 Information System Centre

GRAND TOTAL	4,551,000	5,331,000	6,205,000	7,631,000	7,083,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Computer Based Training Nuggets (CBT)	0	0	21,000	22,000	23,000
041 Membership Fees And Subscriptions: International Total	0	0	21,000	22,000	23,000

Vote 27 Sport, Youth and National Service



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	104,420,000	68,439,000	118,084,000	121,036,000	124,071,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,290,000	8,830,000	12,771,000	13,120,000	13,515,000
003 Other Conditions of Service	1,692,000	2,207,000	1,609,000	1,678,000	1,727,000
004 Improvement of Remuneration Structure	15,379,000	9,562,000	0	0	0
005 Employers Contribution to the Social Security	3,000	312,000	436,000	451,000	457,000
010 Personnel Expenditure Total	133,784,000	89,350,000	132,900,000	136,285,000	139,770,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,540,000	8,211,000	1,400,000	1,800,000	2,200,000
022 Materials and Supplies	2,848,000	8,591,000	7,800,000	7,775,000	4,380,000
023 Transport	33,841,000	9,893,000	20,000,000	12,000,000	10,443,000
024 Utilities	33,173,000	15,342,000	26,232,000	4,625,000	3,000,000
025 Maintenance Expenses	10,211,000	3,046,000	4,500,000	4,000,000	2,500,000
026 Property Rental and Related Charges	777,000	1,398,000	950,000	1,465,000	1,509,000
027-1 Training Courses, Symposiums and Workshops	362,000	1,791,000	0	1,397,000	1,464,000
027-2 Printing and Advertisements	2,400,000	442,000	0	39,000	45,000
027-3 Security Contracts	0	4,477,000	16,000,000	11,500,000	9,000,000
027-4 Entertainment-Politicians	2,634,000	12,000	8,000	10,000	12,000
027-5 Office Refreshment	318,000	50,000	0	25,000	35,000
027-6 Official Entertainment/Corporate Gifts	326,000	83,000	0	5,000	6,000
027-7 Others	31,502,000	42,823,000	23,496,000	24,057,000	8,620,000
030 Goods and Other Services Total	129,932,000	96,159,000	100,386,000	68,698,000	43,214,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	870,000	1,027,000	500,000	618,000	625,000
042 Membership Fees And Subscriptions: Domestic	0	80,000	0	0	0
043-1 Sub National Bodies	0	0	0	0	0
043-2 Other Extra Budgetary Bodies	122,122,000	114,790,000	92,002,000	93,981,000	120,282,000
044-1 Social Grant	35,311,000	38,670,000	21,631,000	24,201,000	27,000,000
080 Subsidies and other current transfers Total	158,303,000	154,567,000	114,133,000	118,800,000	147,907,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,212,000	1,389,000	0	350,000	0
103 Operational Equipment, Machinery And Plants	1,001,000	400,000	0	270,000	0

Vote 27 Sport, Youth and National Service



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	2,213,000	1,789,000	0	620,000	0
Total					
300 Operational Budget Total	424,232,000	341,865,000	347,419,000	324,403,000	330,891,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	21,263,000	38,394,000	37,544,000	59,524,000	57,809,000
110 Acquisition of capital assets Total	21,263,000	38,394,000	37,544,000	59,524,000	57,809,000
200 Development Budget Total	21,263,000	38,394,000	37,544,000	59,524,000	57,809,000
GRAND TOTAL	445,495,000	380,259,000	384,963,000	383,927,000	388,700,000

Vote 27 Sport, Youth and National Service



Main Division 01 Office of the Minister

Number of full time employee Establishment: 2 Filled at present: 2 Funded in FY17-18 2

Main Objectives To oversee all Government policies and operations in regard to youth development, training, employment, national youth service and sport policies and operation to ensure that the objectives are achieved and policies are properly implanted. To review policy options and suggest and/or approve.

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,806,000	1,311,000	1,880,000	1,975,000	2,034,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	328,000	328,000	347,000	364,000	375,000
003 Other Conditions of Service	0	450,000	264,000	277,000	285,000
005 Employers Contribution to the Social Security	0	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,134,000	2,091,000	2,493,000	2,618,000	2,696,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,610,000	1,073,000	300,000	400,000	500,000
022 Materials and Supplies	56,000	0	0	0	0
023 Transport	80,000	0	0	0	0
024 Utilities	4,000	0	0	0	0
027-4 Entertainment-Politicians	0	12,000	8,000	10,000	12,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	5,000	6,000
027-7 Others	338,000	0	0	0	0
030 Goods and Other Services Total	2,088,000	1,085,000	308,000	415,000	518,000
300 Operational Budget Total	4,222,000	3,176,000	2,801,000	3,033,000	3,214,000
GRAND TOTAL	4,222,000	3,176,000	2,801,000	3,033,000	3,214,000

Additional Notes:

Vote 27 Sport, Youth and National Service



Main Division 02 Administration

Number of full time employee Establishment: 126 **Filled at present:** 90 **Funded in FY17-18** 126

Main Objectives Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems; administers the ministry's HIV policies and guidelines; manages the ministry's transport and logistics; provides administrative support services within the ministry; manages the procurement system; manages the information systems and equipment; runs the training programme; management of budgets, coordination, facilitation and implantation of the Strategic plan, Annual Plan and the National Development Plans.

Main Operations Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems; administer.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,105,000	18,143,000	29,175,000	30,285,000	32,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,862,000	2,849,000	3,022,000	3,175,000	3,335,000
003 Other Conditions of Service	151,000	425,000	641,000	663,000	689,000
004 Improvement of Remuneration Structure	15,379,000	9,562,000	0	0	0
005 Employers Contribution to the Social Security	3,000	84,000	81,000	84,000	87,000
010 Personnel Expenditure Total	44,500,000	31,063,000	32,919,000	34,207,000	36,111,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,120,000	1,788,000	400,000	500,000	600,000
022 Materials and Supplies	1,551,000	3,064,000	500,000	600,000	700,000
023 Transport	32,124,000	9,893,000	20,000,000	12,000,000	10,443,000
024 Utilities	15,475,000	15,342,000	26,232,000	4,625,000	3,000,000
025 Maintenance Expenses	5,634,000	3,046,000	4,500,000	4,000,000	2,500,000
026 Property Rental and Related Charges	120,000	1,398,000	950,000	1,465,000	1,509,000
027-1 Training Courses, Symposiums and Workshops	362,000	461,000	0	447,000	400,000
027-2 Printing and Advertisements	2,400,000	418,000	0	0	0
027-3 Security Contracts	0	4,477,000	16,000,000	11,500,000	9,000,000
027-4 Entertainment-Politicians	2,634,000	0	0	0	0
027-5 Office Refreshment	318,000	40,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	326,000	83,000	0	0	0
027-7 Others	16,213,000	12,092,000	15,000,000	6,000,000	3,000,000
030 Goods and Other Services Total	80,277,000	52,102,000	83,582,000	41,137,000	31,152,000

Vote 27 Sport, Youth and National Service



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	165,000	1,329,000	0	100,000	0
103 Operational Equipment, Machinery And Plants	0	0	0	70,000	0
110 Acquisition of capital assets Total	165,000	1,329,000	0	170,000	0
300 Operational Budget Total	124,942,000	84,494,000	116,501,000	75,514,000	67,263,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	10,776,000	15,000,000	0	0	0
110 Acquisition of capital assets Total	10,776,000	15,000,000	0	0	0
200 Development Budget Total	10,776,000	15,000,000	0	0	0
GRAND TOTAL	135,718,000	99,494,000	116,501,000	75,514,000	67,263,000
Additional Notes:					

Vote 27 Sport, Youth and National Service



Main Division 03 Youth Development, Training and Employment

Number of full time employee Establishment: 469 Filled at present: 417 Funded in FY17-18 470

Main Objectives To empower, encourage and support the active participation of the youth in the process of national development and decision making. To ensure that youth concerns, needs and aspirations are integrated into the mainstream of all Government policies, programmes and actions. To promote and encourage youth contribution to the social and economic developments.

Main Operations To provide special services and support to the youth who are disadvantage based on their economic status, educational background and geographical location. To mobilize the Namibian youth for the urgent task of national reconciliation and development and. To provide opportunities for the youth to develop relevant skills, to become responsible, self-reliant members of the community.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Youth Development, Training and Employment					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,827,000	29,298,000	63,430,000	63,983,000	64,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,864,000	3,467,000	7,041,000	7,100,000	7,250,000
003 Other Conditions of Service	1,472,000	912,000	392,000	411,000	420,000
005 Employers Contribution to the Social Security	0	153,000	281,000	291,000	292,000
010 Personnel Expenditure Total	65,163,000	33,830,000	71,144,000	71,785,000	72,462,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,541,000	3,019,000	300,000	400,000	500,000
022 Materials and Supplies	468,000	5,069,000	6,500,000	6,350,000	2,750,000
023 Transport	433,000	0	0	0	0
024 Utilities	9,392,000	0	0	0	0
025 Maintenance Expenses	2,081,000	0	0	0	0
026 Property Rental and Related Charges	657,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	450,000	564,000
027-2 Printing and Advertisements	0	0	0	15,000	20,000
027-5 Office Refreshment	0	0	0	15,000	20,000
027-7 Others	6,436,000	8,722,000	6,300,000	12,057,000	1,500,000
030 Goods and Other Services Total	23,008,000	16,810,000	13,100,000	19,287,000	5,354,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	500,000	0	0	0
042 Membership Fees And Subscriptions: Domestic	0	80,000	0	0	0
043-2 Other Extra Budgetary Bodies	122,122,000	114,790,000	92,002,000	93,981,000	120,282,000

Vote 27 Sport, Youth and National Service



Main Division 03 Youth Development, Training and Employment

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
080 Subsidies and other current transfers Total	122,122,000	115,370,000	92,002,000	93,981,000	120,282,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	512,000	50,000	0	100,000	0
103 Operational Equipment, Machinery And Plants	0	400,000	0	100,000	0
110 Acquisition of capital assets Total	512,000	450,000	0	200,000	0
300 Operational Budget Total	210,805,000	166,460,000	176,246,000	185,253,000	198,098,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	8,864,000	10,937,000	14,500,000	29,524,000	37,809,000
110 Acquisition of capital assets Total	8,864,000	10,937,000	14,500,000	29,524,000	37,809,000
200 Development Budget Total	8,864,000	10,937,000	14,500,000	29,524,000	37,809,000
GRAND TOTAL	219,669,000	177,397,000	190,746,000	214,777,000	235,907,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
National Youth Council	0	15,750,000	17,583,048	17,926,316	24,457,223
National Youth Service	0	99,040,000	74,418,952	76,054,235	95,825,097
043 Government Organizations Total	0	114,790,000	92,002,000	93,980,551	120,282,320

Vote 27 Sport, Youth and National Service



Main Division 06 Sporting Promotion and Support

Number of full time employee Establishment: 122 Filled at present: 92 Funded in FY17-18 122

Main Objectives To promote and support sporting activities. To establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. To introduce certain sport codes into communities where they are unknown. To promote amateur sport both locally and through international liaison. To monitor the application of statutory provisions.

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 sport codes into communities where they are unknown. Promote amateur sport both locally and through international liaison and monitor the application of statutory provisions.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Sporting Promotion and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,682,000	19,687,000	23,599,000	24,793,000	25,537,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,236,000	2,186,000	2,361,000	2,481,000	2,555,000
003 Other Conditions of Service	69,000	420,000	312,000	327,000	333,000
005 Employers Contribution to the Social Security	0	73,000	72,000	74,000	76,000
010 Personnel Expenditure Total	21,987,000	22,366,000	26,344,000	27,675,000	28,501,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,269,000	2,331,000	400,000	500,000	600,000
022 Materials and Supplies	773,000	458,000	800,000	825,000	930,000
023 Transport	1,204,000	0	0	0	0
024 Utilities	8,302,000	0	0	0	0
025 Maintenance Expenses	2,496,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	1,330,000	0	500,000	500,000
027-2 Printing and Advertisements	0	24,000	0	24,000	25,000
027-5 Office Refreshment	0	10,000	0	10,000	15,000
027-7 Others	8,515,000	22,009,000	2,196,000	6,000,000	4,120,000
030 Goods and Other Services Total	24,559,000	26,162,000	3,396,000	7,859,000	6,190,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	870,000	527,000	500,000	618,000	625,000
044-1 Social Grant	35,311,000	38,670,000	21,631,000	24,201,000	27,000,000
080 Subsidies and other current transfers Total	36,181,000	39,197,000	22,131,000	24,819,000	27,625,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	535,000	10,000	0	150,000	0
103 Operational Equipment, Machinery And Plants	1,001,000	0	0	100,000	0

Vote 27 Sport, Youth and National Service



Main Division 06 Sporting Promotion and Support

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	1,536,000	10,000	0	250,000	0
Total					
300 Operational Budget Total	84,263,000	87,735,000	51,871,000	60,603,000	62,316,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,623,000	12,457,000	23,044,000	30,000,000	20,000,000
110 Acquisition of capital assets	1,623,000	12,457,000	23,044,000	30,000,000	20,000,000
Total					
200 Development Budget Total	1,623,000	12,457,000	23,044,000	30,000,000	20,000,000
GRAND TOTAL	85,886,000	100,192,000	74,915,000	90,603,000	82,316,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Region 5 and International Association	0	527,000	500,000	618,000	625,000
041 Membership Fees And Subscriptions: International Total	0	527,000	500,000	618,000	625,000
044 Individuals And Non-Profit Organizations					
Sports Fund/Other Sport Development	0	38,670,000	21,631,000	24,201,000	27,000,000
044 Individuals And Non-Profit Organizations Total	0	38,670,000	21,631,000	24,201,000	27,000,000

Vote 28 Electoral Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,062,000	41,202,000	35,904,000	37,163,000	41,354,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,482,000	1,425,000	1,564,000	1,580,000	1,786,000
003 Other Conditions of Service	7,962,000	9,081,000	7,149,000	8,467,000	11,983,000
005 Employers Contribution to the Social Security	14,000	41,000	79,000	82,000	85,000
010 Personnel Expenditure Total	49,520,000	51,749,000	44,696,000	47,292,000	55,208,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,536,000	2,819,000	1,628,000	1,632,000	740,000
022 Materials and Supplies	10,173,000	7,448,000	2,693,000	3,238,000	1,462,000
023 Transport	10,848,000	23,690,000	800,000	1,009,000	885,000
024 Utilities	7,242,000	10,449,000	4,395,000	4,260,000	3,312,000
025 Maintenance Expenses	1,712,000	7,149,000	761,000	425,000	359,000
026 Property Rental and Related Charges	4,345,000	2,720,000	1,542,000	1,655,000	1,429,000
027-1 Training Courses, Symposiums and Workshops	10,783,000	1,124,000	486,000	390,000	863,000
027-2 Printing and Advertisements	10,034,000	5,042,000	755,000	1,639,000	851,000
027-3 Security Contracts	0	31,000	3,000	3,000	5,000
027-4 Entertainment-Politicians	71,000	0	37,000	25,000	10,000
027-5 Office Refreshment	9,648,000	12,000	35,000	25,000	61,000
027-6 Official Entertainment/Corporate Gifts	5,000	66,000	193,000	113,000	8,000
027-7 Others	128,827,000	23,710,000	5,279,000	3,379,000	3,132,000
030 Goods and Other Services Total	200,224,000	84,260,000	18,607,000	17,793,000	13,117,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	350,000	400,000	409,000	400,000	375,000
042 Membership Fees And Subscriptions: Domestic	0	12,000	0	0	0
080 Subsidies and other current transfers Total	350,000	412,000	409,000	400,000	375,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	75,000	7,411,000	2,107,000	1,816,000	854,000
103 Operational Equipment, Machinery And Plants	12,164,000	967,000	1,095,000	1,085,000	200,000
110 Acquisition of capital assets Total	12,239,000	8,378,000	3,202,000	2,901,000	1,054,000
300 Operational Budget Total	262,333,000	144,799,000	66,914,000	68,386,000	69,754,000
200 Development					
110 Acquisition of capital assets					

Vote 28 Electoral Commission



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
115 Feasibility Studies, Design and Supervision	41,000	2,374,000	0	0	0
116 Purchase of Land and Intangible Assets	968,000	1,250,000	0	0	0
117 Construction, Renovation and Improvement	3,429,000	5,061,000	0	0	0
110 Acquisition of capital assets Total	4,438,000	8,685,000	0	0	0
200 Development Budget Total	4,438,000	8,685,000	0	0	0
GRAND TOTAL	266,771,000	153,484,000	66,914,000	68,386,000	69,754,000

Vote 28 Electoral Commission



Main Division 01 Administration

Number of full time employee Establishment: 27 Filled at present: 27 Funded in FY17-18 28

Main Objectives To render administrative and support services to the Electoral Commission.

Main Operations The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,109,000	15,752,000	17,658,000	17,373,000	18,562,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	878,000	811,000	1,065,000	1,058,000	1,098,000
003 Other Conditions of Service	2,317,000	2,188,000	1,455,000	2,045,000	4,511,000
005 Employers Contribution to the Social Security	10,000	25,000	26,000	27,000	27,000
010 Personnel Expenditure Total	20,314,000	18,776,000	20,204,000	20,503,000	24,198,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,499,000	1,121,000	578,000	567,000	340,000
022 Materials and Supplies	829,000	3,294,000	602,000	632,000	401,000
023 Transport	9,565,000	16,448,000	800,000	802,000	585,000
024 Utilities	3,552,000	6,240,000	3,405,000	3,210,000	2,362,000
025 Maintenance Expenses	1,079,000	5,122,000	425,000	405,000	273,000
026 Property Rental and Related Charges	201,000	480,000	200,000	220,000	180,000
027-1 Training Courses, Symposiums and Workshops	541,000	-80,000	282,000	285,000	145,000
027-2 Printing and Advertisements	5,143,000	1,362,000	255,000	280,000	150,000
027-3 Security Contracts	0	3,000	0	0	0
027-4 Entertainment-Politicians	52,000	0	37,000	25,000	10,000
027-5 Office Refreshment	206,000	6,000	30,000	20,000	50,000
027-6 Official Entertainment/Corporate Gifts	5,000	30,000	40,000	10,000	5,000
027-7 Others	2,443,000	15,373,000	2,048,000	1,879,000	1,547,000
030 Goods and Other Services Total	25,115,000	49,399,000	8,702,000	8,335,000	6,048,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	350,000	400,000	409,000	400,000	375,000
042 Membership Fees And Subscriptions: Domestic	0	12,000	0	0	0
080 Subsidies and other current transfers Total	350,000	412,000	409,000	400,000	375,000

Vote 28 Electoral Commission



Main Division 01 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	57,000	5,072,000	1,997,000	1,811,000	849,000
110 Acquisition of capital assets Total	57,000	5,072,000	1,997,000	1,811,000	849,000
300 Operational Budget Total	45,836,000	73,659,000	31,312,000	31,049,000	31,470,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	41,000	2,374,000	0	0	0
116 Purchase of Land and Intangible Assets	968,000	1,250,000	0	0	0
117 Construction, Renovation and Improvement	3,429,000	5,061,000	0	0	0
110 Acquisition of capital assets Total	4,438,000	8,685,000	0	0	0
200 Development Budget Total	4,438,000	8,685,000	0	0	0
GRAND TOTAL	50,274,000	82,344,000	31,312,000	31,049,000	31,470,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Institute of People Management	0	0	9,000	0	0
SADC Electoral Commissioners Forum and International IDEA	0	0	400,000	400,000	375,000
041 Membership Fees And Subscriptions: International Total	0	0	409,000	400,000	375,000

Vote 28 Electoral Commission



Main Division 02 Planning, Registration & Voting

Number of full time employee Establishment: Filled at present: 45 Funded in FY17-18 45

Main Objectives To supervise, direct and control any registration of voters for the purposes of any elections or referenda in a free, fair, transparent and impartial manner.

Main Operations The main electoral operations are thus: Registration of Voters; Holding of elections; and Updating of National Voters Register.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Planning, Registration & Voting					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,501,000	8,983,000	7,551,000	7,900,000	8,292,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	397,000	358,000	394,000	406,000	418,000
003 Other Conditions of Service	1,530,000	2,614,000	794,000	1,234,000	1,293,000
005 Employers Contribution to the Social Security	0	11,000	42,000	43,000	44,000
010 Personnel Expenditure Total	11,428,000	11,966,000	8,781,000	9,583,000	10,047,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	715,000	295,000	150,000	165,000	100,000
022 Materials and Supplies	8,424,000	3,256,000	1,306,000	1,806,000	261,000
023 Transport	1,055,000	4,955,000	0	207,000	300,000
024 Utilities	3,274,000	2,759,000	301,000	300,000	200,000
025 Maintenance Expenses	0	1,427,000	86,000	20,000	86,000
026 Property Rental and Related Charges	3,570,000	1,475,000	492,000	500,000	262,000
027-1 Training Courses, Symposiums and Workshops	8,852,000	1,000	54,000	55,000	668,000
027-2 Printing and Advertisements	0	307,000	100,000	120,000	201,000
027-3 Security Contracts	0	28,000	3,000	3,000	5,000
027-4 Entertainment-Politicians	19,000	0	0	0	0
027-5 Office Refreshment	29,000	6,000	5,000	5,000	11,000
027-6 Official Entertainment/Corporate Gifts	0	1,000	3,000	3,000	3,000
027-7 Others	122,945,000	6,704,000	1,950,000	1,000,000	1,335,000
030 Goods and Other Services Total	148,883,000	21,214,000	4,450,000	4,184,000	3,432,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	18,000	1,956,000	10,000	5,000	5,000
103 Operational Equipment, Machinery And Plants	12,164,000	967,000	1,095,000	1,085,000	200,000
110 Acquisition of capital assets Total	12,182,000	2,923,000	1,105,000	1,090,000	205,000

Vote 28 Electoral Commission



Main Division 02 Planning, Registration & Voting

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	172,493,000	36,103,000	14,336,000	14,857,000	13,684,000
GRAND TOTAL	172,493,000	36,103,000	14,336,000	14,857,000	13,684,000
Additional Notes:					

Vote 28 Electoral Commission



Main Division 03 Voter Education

Number of full time employee Establishment: **Filled at present:** 97 **Funded in FY17-18** 97

Main Objectives To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.

Main Operations Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Voter Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,452,000	16,467,000	10,695,000	11,890,000	14,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	207,000	256,000	105,000	116,000	270,000
003 Other Conditions of Service	4,115,000	4,279,000	4,900,000	5,188,000	6,179,000
005 Employers Contribution to the Social Security	4,000	5,000	11,000	12,000	14,000
010 Personnel Expenditure Total	17,778,000	21,007,000	15,711,000	17,206,000	20,963,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,322,000	1,403,000	900,000	900,000	300,000
022 Materials and Supplies	920,000	898,000	785,000	800,000	800,000
023 Transport	228,000	2,287,000	0	0	0
024 Utilities	416,000	1,450,000	689,000	750,000	750,000
025 Maintenance Expenses	633,000	600,000	250,000	0	0
026 Property Rental and Related Charges	574,000	765,000	850,000	935,000	987,000
027-1 Training Courses, Symposiums and Workshops	1,390,000	1,203,000	150,000	50,000	50,000
027-2 Printing and Advertisements	4,891,000	3,373,000	400,000	1,239,000	500,000
027-5 Office Refreshment	9,413,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	35,000	150,000	100,000	0
027-7 Others	3,439,000	1,633,000	1,281,000	500,000	250,000
030 Goods and Other Services Total	26,226,000	13,647,000	5,455,000	5,274,000	3,637,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	383,000	100,000	0	0
110 Acquisition of capital assets Total	0	383,000	100,000	0	0
300 Operational Budget Total	44,004,000	35,037,000	21,266,000	22,480,000	24,600,000

Vote 28 Electoral Commission



Main Division 03 Voter Education

GRAND TOTAL	44,004,000	35,037,000	21,266,000	22,480,000	24,600,000
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Additional Notes:

Vote 29 Information and Communication Technology



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	65,914,000	61,091,000	76,695,000	80,527,000	84,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,244,000	6,701,000	12,746,000	13,382,000	14,053,000
003 Other Conditions of Service	2,635,000	1,864,000	4,300,000	4,515,000	4,740,000
004 Improvement of Remuneration Structure	0	2,843,000	0	0	0
005 Employers Contribution to the Social Security	55,000	209,000	432,000	453,000	477,000
010 Personnel Expenditure Total	75,848,000	72,708,000	94,173,000	98,877,000	103,825,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,103,000	6,207,000	6,290,000	9,650,000	10,500,000
022 Materials and Supplies	2,258,000	2,319,000	1,187,000	1,247,000	1,327,000
023 Transport	7,082,000	11,429,000	10,000,000	11,056,000	9,000,000
024 Utilities	6,329,000	9,685,000	11,027,000	12,000,000	9,000,000
025 Maintenance Expenses	1,274,000	849,000	2,140,000	2,248,000	2,357,000
026 Property Rental and Related Charges	1,012,000	3,000,000	4,500,000	4,000,000	2,185,000
027-1 Training Courses, Symposiums and Workshops	9,089,000	38,000	3,050,000	2,287,000	2,472,000
027-2 Printing and Advertisements	0	7,103,000	17,660,000	11,410,000	9,639,000
027-3 Security Contracts	0	384,000	2,600,000	2,000,000	1,000,000
027-4 Entertainment-Politicians	52,000	62,000	62,000	65,000	67,000
027-5 Office Refreshment	0	350,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	983,000	0	0	0
027-7 Others	0	229,000	8,200,000	4,500,000	3,500,000
030 Goods and Other Services Total	35,199,000	42,638,000	66,716,000	60,463,000	51,047,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	905,000	2,400,000	1,800,000	1,890,000	1,985,000
042 Membership Fees And Subscriptions: Domestic	45,000	50,000	200,000	210,000	221,000
044-1 Social Grant	390,742,000	305,035,000	0	0	0
045-1 S.O.E.	0	0	254,753,000	268,500,000	282,500,000
080 Subsidies and other current transfers Total	391,692,000	307,485,000	256,753,000	270,600,000	284,706,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,612,000	596,000	5,000,000	2,000,000	1,000,000
110 Acquisition of capital assets Total	3,612,000	596,000	5,000,000	2,000,000	1,000,000
300 Operational Budget Total	506,351,000	423,427,000	422,642,000	431,940,000	440,578,000

Vote 29 Information and Communication Technology



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
110 Acquisition of capital assets Total	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
200 Development Budget Total	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
GRAND TOTAL	570,792,000	453,876,000	433,682,000	474,607,000	455,030,000

Vote 29 Information and Communication Technology



Main Division 01 Cordination and Support

Number of full time employee Establishment: 6 Filled at present: 5 Funded in FY17-18 6

Main Objectives To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

Main Operations To review policies options, suggest / approve and make Government policies and guidelines in communication.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Cordination and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,124,000	2,774,000	3,536,000	3,712,000	3,898,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	450,000	475,000	816,000	857,000	900,000
003 Other Conditions of Service	1,927,000	371,000	300,000	315,000	331,000
004 Improvement of Remuneration Structure	0	300,000	0	0	0
005 Employers Contribution to the Social Security	0	5,000	10,000	10,000	11,000
010 Personnel Expenditure Total	5,501,000	3,925,000	4,662,000	4,894,000	5,140,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,185,000	1,287,000	700,000	1,000,000	1,200,000
022 Materials and Supplies	60,000	299,000	30,000	32,000	33,000
025 Maintenance Expenses	0	11,000	10,000	11,000	11,000
027-1 Training Courses, Symposiums and Workshops	3,374,000	7,000	100,000	105,000	110,000
027-2 Printing and Advertisements	0	1,727,000	50,000	53,000	55,000
027-4 Entertainment-Politicians	52,000	52,000	52,000	55,000	57,000
027-6 Official Entertainment/Corporate Gifts	0	983,000	0	0	0
027-7 Others	0	0	2,800,000	2,000,000	1,000,000
030 Goods and Other Services Total	4,671,000	4,366,000	3,742,000	3,256,000	2,466,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	575,000	93,000	0	0	0
110 Acquisition of capital assets Total	575,000	93,000	0	0	0
300 Operational Budget Total	10,747,000	8,384,000	8,404,000	8,150,000	7,606,000
GRAND TOTAL	10,747,000	8,384,000	8,404,000	8,150,000	7,606,000

Additional Notes:

Vote 29 Information and Communication Technology



Main Division 02 Cordination and Support

Number of full time employee Establishment: 51 Filled at present: 49 Funded in FY17-18 51

Main Objectives To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit, and secretarial services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Cordination and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,472,000	12,277,000	14,855,000	15,597,000	16,377,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,312,000	1,206,000	2,306,000	2,421,000	2,542,000
003 Other Conditions of Service	214,000	309,000	500,000	525,000	551,000
004 Improvement of Remuneration Structure	0	593,000	0	0	0
005 Employers Contribution to the Social Security	0	37,000	80,000	84,000	89,000
010 Personnel Expenditure Total	14,998,000	14,422,000	17,741,000	18,627,000	19,559,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,441,000	1,444,000	850,000	2,500,000	2,500,000
022 Materials and Supplies	353,000	391,000	527,000	553,000	600,000
023 Transport	7,082,000	11,429,000	10,000,000	11,056,000	9,000,000
024 Utilities	6,329,000	9,685,000	11,027,000	12,000,000	9,000,000
025 Maintenance Expenses	54,000	327,000	1,000,000	1,050,000	1,103,000
026 Property Rental and Related Charges	306,000	3,000,000	4,500,000	4,000,000	2,185,000
027-1 Training Courses, Symposiums and Workshops	1,035,000	7,000	350,000	451,000	500,000
027-2 Printing and Advertisements	0	1,344,000	2,530,000	2,000,000	1,000,000
027-3 Security Contracts	0	384,000	2,600,000	2,000,000	1,000,000
027-4 Entertainment-Politicians	0	10,000	10,000	10,000	10,000
027-5 Office Refreshment	0	350,000	0	0	0
027-7 Others	0	229,000	0	0	0
030 Goods and Other Services Total	16,600,000	28,600,000	33,394,000	35,620,000	26,898,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,742,000	88,000	5,000,000	2,000,000	1,000,000
110 Acquisition of capital assets Total	1,742,000	88,000	5,000,000	2,000,000	1,000,000
300 Operational Budget Total	33,340,000	43,110,000	56,135,000	56,247,000	47,457,000

Vote 29 Information and Communication Technology



Main Division 02 Cordination and Support

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
110 Acquisition of capital assets Total	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
200 Development Budget Total	64,441,000	30,449,000	11,040,000	42,667,000	14,452,000
GRAND TOTAL	97,781,000	73,559,000	67,175,000	98,914,000	61,909,000
Additional Notes:					

Vote 29 Information and Communication Technology



Main Division 03 Print Media And Regional Offices

Number of full time employee Establishment: 49 Filled at present: 34 Funded in FY17-18 34

Main Objectives To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations Coordination and producing print media information.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Print Media And Regional Offices					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,873,000	11,712,000	14,642,000	15,374,000	16,143,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,363,000	1,239,000	2,417,000	2,538,000	2,665,000
003 Other Conditions of Service	165,000	135,000	500,000	525,000	551,000
004 Improvement of Remuneration Structure	0	800,000	0	0	0
005 Employers Contribution to the Social Security	38,000	37,000	79,000	83,000	87,000
010 Personnel Expenditure Total	13,439,000	13,923,000	17,638,000	18,520,000	19,446,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,053,000	881,000	800,000	950,000	1,000,000
022 Materials and Supplies	110,000	186,000	100,000	105,000	110,000
025 Maintenance Expenses	105,000	11,000	100,000	105,000	110,000
026 Property Rental and Related Charges	32,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,249,000	8,000	350,000	368,000	386,000
027-2 Printing and Advertisements	0	1,344,000	14,550,000	8,800,000	8,000,000
030 Goods and Other Services Total	3,549,000	2,430,000	15,900,000	10,328,000	9,606,000
080 Subsidies and other current transfers					
044-1 Social Grant	26,000,000	305,035,000	0	0	0
045-1 S.O.E.	0	0	47,050,000	48,500,000	50,500,000
080 Subsidies and other current transfers Total	26,000,000	305,035,000	47,050,000	48,500,000	50,500,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	95,000	78,000	0	0	0
110 Acquisition of capital assets Total	95,000	78,000	0	0	0
300 Operational Budget Total	43,083,000	321,466,000	80,588,000	77,348,000	79,552,000

Vote 29 Information and Communication Technology



Main Division 03 Print Media And Regional Offices

GRAND TOTAL	43,083,000	321,466,000	80,588,000	77,348,000	79,552,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
045 Public And Departmental Enterprises And Private Industries					
Subsidy For Namzim	0	0	13,600,000	14,500,000	15,250,000
Subsidy For New Era	0	0	33,450,000	34,000,000	35,250,000
045 Public And Departmental Enterprises And Private Industries Total	0	0	47,050,000	48,500,000	50,500,000

Vote 29 Information and Communication Technology



Main Division 04 Audio-Visual Media And Namibia Communication Commission

Number of full time employee Establishment: 154 Filled at present: 144 Funded in FY17-18 148

Main Objectives To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main Operations To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Audio-Visual Media And Namibia Communication Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,275,000	31,654,000	39,897,000	41,891,000	43,986,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,650,000	3,418,000	6,609,000	6,938,000	7,286,000
003 Other Conditions of Service	244,000	864,000	2,500,000	2,625,000	2,756,000
004 Improvement of Remuneration Structure	0	650,000	0	0	0
005 Employers Contribution to the Social Security	11,000	118,000	246,000	258,000	271,000
010 Personnel Expenditure Total	37,180,000	36,704,000	49,252,000	51,712,000	54,299,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,764,000	2,304,000	3,300,000	4,500,000	5,000,000
022 Materials and Supplies	1,669,000	1,292,000	500,000	525,000	551,000
025 Maintenance Expenses	1,112,000	460,000	1,000,000	1,050,000	1,100,000
026 Property Rental and Related Charges	674,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,993,000	8,000	2,000,000	1,100,000	1,200,000
027-2 Printing and Advertisements	0	1,344,000	500,000	525,000	551,000
027-7 Others	0	0	3,400,000	1,500,000	1,500,000
030 Goods and Other Services Total	9,212,000	5,408,000	10,700,000	9,200,000	9,902,000
080 Subsidies and other current transfers					
044-1 Social Grant	364,742,000	0	0	0	0
045-1 S.O.E.	0	0	207,703,000	220,000,000	232,000,000
080 Subsidies and other current transfers Total	364,742,000	0	207,703,000	220,000,000	232,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,059,000	322,000	0	0	0
110 Acquisition of capital assets Total	1,059,000	322,000	0	0	0
300 Operational Budget Total	412,193,000	42,434,000	267,655,000	280,912,000	296,201,000

Vote 29 Information and Communication Technology



Main Division 04 Audio-Visual Media And Namibia Communication Commission

GRAND TOTAL	412,193,000	42,434,000	267,655,000	280,912,000	296,201,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
045 Public And Departmental Enterprises And Private Industries					
Namibia Film Development Fund	0	0	6,000,000	7,000,000	8,000,000
Subsidy For Nampa	0	0	22,125,000	23,000,000	24,000,000
Subsidy For Namibia Broadcasting Corporation	0	0	179,578,000	190,000,000	200,000,000
045 Public And Departmental Enterprises And Private Industries Total	0	0	207,703,000	220,000,000	232,000,000

Vote 29 Information and Communication Technology



Main Division 5 Audio-visual media, Copyright Services and Regional Offices

Number of full time employee Establishment: 16 Filled at present: 14 Funded in FY17-18 14

Main Objectives To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

Main Operations Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
5 Audio-visual media, Copyright Services and Regional Offices					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,170,000	2,674,000	3,765,000	3,953,000	4,151,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	469,000	363,000	598,000	628,000	660,000
003 Other Conditions of Service	85,000	185,000	500,000	525,000	551,000
004 Improvement of Remuneration Structure	0	500,000	0	0	0
005 Employers Contribution to the Social Security	6,000	12,000	17,000	18,000	19,000
010 Personnel Expenditure Total	4,730,000	3,734,000	4,880,000	5,124,000	5,381,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	660,000	291,000	640,000	700,000	800,000
022 Materials and Supplies	66,000	151,000	30,000	32,000	33,000
025 Maintenance Expenses	3,000	40,000	30,000	32,000	33,000
027-1 Training Courses, Symposiums and Workshops	438,000	8,000	250,000	263,000	276,000
027-2 Printing and Advertisements	0	1,344,000	30,000	32,000	33,000
027-7 Others	0	0	2,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	1,167,000	1,834,000	2,980,000	2,059,000	2,175,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	905,000	2,400,000	1,800,000	1,890,000	1,985,000
042 Membership Fees And Subscriptions: Domestic	45,000	50,000	200,000	210,000	221,000
080 Subsidies and other current transfers Total	950,000	2,450,000	2,000,000	2,100,000	2,206,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	141,000	15,000	0	0	0
110 Acquisition of capital assets Total	141,000	15,000	0	0	0
300 Operational Budget Total	6,988,000	8,033,000	9,860,000	9,283,000	9,762,000

Vote 29 Information and Communication Technology



Main Division 5 Audio-visual media, Copyright Services and Regional Offices

GRAND TOTAL	6,988,000	8,033,000	9,860,000	9,283,000	9,762,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Membership Subscription:International	880,000	2,400,000	1,800,000	1,890,000	1,984,500
041 Membership Fees And Subscriptions: International Total	880,000	2,400,000	1,800,000	1,890,000	1,984,500
042 Membership Fees And Subscriptions: Domestic					
Membership Subscription: Domestic	45,000	50,000	200,000	210,000	220,500
042 Membership Fees And Subscriptions: Domestic Total	45,000	50,000	200,000	210,000	220,500

Vote 30 Anti-Corruption Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,265,000	31,585,000	39,631,000	43,122,000	47,554,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,629,000	4,906,000	4,413,000	4,738,000	4,947,000
003 Other Conditions of Service	946,000	231,000	483,000	369,000	400,000
005 Employers Contribution to the Social Security	0	73,000	74,000	45,000	51,000
010 Personnel Expenditure Total	33,840,000	36,795,000	44,601,000	48,274,000	52,952,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,856,000	1,519,000	2,120,000	2,160,000	1,570,000
022 Materials and Supplies	643,000	689,000	759,000	610,000	639,000
023 Transport	3,795,000	1,188,000	2,085,000	1,460,000	1,267,000
024 Utilities	1,921,000	2,888,000	1,516,000	1,460,000	1,320,000
025 Maintenance Expenses	22,000	214,000	343,000	197,000	95,000
026 Property Rental and Related Charges	1,051,000	1,150,000	1,332,000	1,150,000	1,140,000
027-1 Training Courses, Symposiums and Workshops	1,846,000	1,214,000	1,648,000	1,656,000	875,000
027-2 Printing and Advertisements	1,809,000	386,000	660,000	954,000	480,000
027-3 Security Contracts	90,000	100,000	703,000	470,000	319,000
027-4 Entertainment-Politicians	25,000	108,000	19,000	25,000	26,000
027-5 Office Refreshment	23,000	300,000	50,000	55,000	50,000
027-6 Official Entertainment/Corporate Gifts	305,000	600,000	210,000	186,000	220,000
027-7 Others	585,000	454,000	2,305,000	820,000	418,000
030 Goods and Other Services Total	13,971,000	10,810,000	13,750,000	11,203,000	8,419,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	139,000	140,000	154,000	170,000	177,000
042 Membership Fees And Subscriptions: Domestic	4,000	0	34,000	35,000	37,000
080 Subsidies and other current transfers Total	143,000	140,000	188,000	205,000	214,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	654,000	335,000	836,000	1,000,000	310,000
110 Acquisition of capital assets Total	654,000	335,000	836,000	1,000,000	310,000
300 Operational Budget Total	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000
GRAND TOTAL	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000

Vote 30 Anti-Corruption Commission



Main Division 01 Administration

Number of full time employee Establishment: 39 **Filled at present:** 36 **Funded in FY17-18** 36

Main Objectives Ensure an enabling environment and high performance culture.

Main Operations To facilitate the implementation of the operations of the ACC through, among others the coordination of functional and resource management.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,063,000	10,515,000	11,905,000	12,977,000	14,145,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,364,000	1,754,000	1,500,000	1,700,000	1,800,000
003 Other Conditions of Service	288,000	5,000	180,000	170,000	170,000
005 Employers Contribution to the Social Security	0	29,000	30,000	13,000	15,000
010 Personnel Expenditure Total	11,715,000	12,303,000	13,615,000	14,860,000	16,130,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	641,000	571,000	590,000	650,000	510,000
022 Materials and Supplies	494,000	518,000	571,000	510,000	530,000
023 Transport	2,467,000	868,000	1,500,000	1,220,000	1,000,000
024 Utilities	1,093,000	1,999,000	1,109,000	1,100,000	1,000,000
025 Maintenance Expenses	22,000	153,000	300,000	150,000	70,000
027-1 Training Courses, Symposiums and Workshops	300,000	668,000	578,000	916,000	400,000
027-2 Printing and Advertisements	70,000	79,000	244,000	470,000	240,000
027-3 Security Contracts	90,000	100,000	403,000	420,000	250,000
027-4 Entertainment-Politicians	25,000	108,000	19,000	25,000	26,000
027-5 Office Refreshment	23,000	100,000	50,000	55,000	50,000
027-6 Official Entertainment/Corporate Gifts	159,000	100,000	110,000	96,000	110,000
027-7 Others	350,000	53,000	304,000	370,000	118,000
030 Goods and Other Services Total	5,734,000	5,317,000	5,778,000	5,982,000	4,304,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	139,000	140,000	154,000	170,000	177,000
042 Membership Fees And Subscriptions: Domestic	4,000	0	34,000	35,000	37,000
080 Subsidies and other current transfers Total	143,000	140,000	188,000	205,000	214,000
110 Acquisition of capital assets					

Vote 30 Anti-Corruption Commission



Main Division 01 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	216,000	203,000	411,000	400,000	100,000
110 Acquisition of capital assets Total	216,000	203,000	411,000	400,000	100,000
300 Operational Budget Total	17,808,000	17,963,000	19,992,000	21,447,000	20,748,000
GRAND TOTAL	17,808,000	17,963,000	19,992,000	21,447,000	20,748,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Transparency International Organisation	139,000	120,000	154,000	170,000	177,000
041 Membership Fees And Subscriptions: International Total	139,000	120,000	154,000	170,000	177,000
042 Membership Fees And Subscriptions: Domestic					
Legal and other resource networking and research	4,000	20,000	34,000	35,000	37,000
042 Membership Fees And Subscriptions: Domestic Total	4,000	20,000	34,000	35,000	37,000

Vote 30 Anti-Corruption Commission



Main Division 02 Investigation And Prosecution

Number of full time employee Establishment: 31 Filled at present: 27 Funded in FY17-18 27

Main Objectives Receive, initiate and investigate allegations of corrupt practices.

Main Operations To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Investigation And Prosecution					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,171,000	11,417,000	15,528,000	16,926,000	18,449,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,185,000	1,730,000	1,800,000	1,880,000	1,920,000
003 Other Conditions of Service	653,000	102,000	175,000	180,000	180,000
005 Employers Contribution to the Social Security	0	21,000	22,000	16,000	18,000
010 Personnel Expenditure Total	12,009,000	13,270,000	17,525,000	19,002,000	20,567,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	683,000	550,000	760,000	790,000	550,000
022 Materials and Supplies	136,000	153,000	169,000	80,000	86,000
023 Transport	535,000	225,000	260,000	90,000	98,000
024 Utilities	311,000	339,000	200,000	150,000	150,000
025 Maintenance Expenses	0	36,000	17,000	20,000	25,000
026 Property Rental and Related Charges	724,000	750,000	788,000	750,000	780,000
027-1 Training Courses, Symposiums and Workshops	344,000	59,000	70,000	350,000	250,000
027-2 Printing and Advertisements	19,000	7,000	100,000	100,000	110,000
027-3 Security Contracts	0	0	300,000	50,000	69,000
027-7 Others	222,000	173,000	1,886,000	300,000	110,000
030 Goods and Other Services Total	2,974,000	2,292,000	4,550,000	2,680,000	2,228,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	355,000	132,000	425,000	500,000	100,000
110 Acquisition of capital assets Total	355,000	132,000	425,000	500,000	100,000
300 Operational Budget Total	15,338,000	15,694,000	22,500,000	22,182,000	22,895,000
GRAND TOTAL	15,338,000	15,694,000	22,500,000	22,182,000	22,895,000

Additional Notes:

Vote 30 Anti-Corruption Commission



Main Division 03 Public Education And Corrupt Prevention

Number of full time employee Establishment: 22 Filled at present: 17 Funded in FY17-18 17

Main Objectives To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

Main Operations To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Public Education And Corrupt Prevention					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,031,000	9,631,000	10,427,000	11,365,000	12,988,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,080,000	1,422,000	1,079,000	1,138,000	1,200,000
003 Other Conditions of Service	5,000	124,000	128,000	19,000	50,000
005 Employers Contribution to the Social Security	0	20,000	21,000	15,000	17,000
010 Personnel Expenditure Total	10,116,000	11,197,000	11,655,000	12,537,000	14,255,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	532,000	398,000	570,000	520,000	300,000
022 Materials and Supplies	13,000	18,000	19,000	20,000	23,000
023 Transport	793,000	95,000	325,000	150,000	169,000
024 Utilities	517,000	550,000	207,000	210,000	170,000
025 Maintenance Expenses	0	25,000	26,000	27,000	0
026 Property Rental and Related Charges	327,000	400,000	544,000	400,000	360,000
027-1 Training Courses, Symposiums and Workshops	1,202,000	487,000	1,000,000	390,000	225,000
027-2 Printing and Advertisements	1,720,000	300,000	316,000	384,000	130,000
027-5 Office Refreshment	0	200,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	146,000	500,000	100,000	90,000	110,000
027-7 Others	13,000	228,000	115,000	150,000	190,000
030 Goods and Other Services Total	5,263,000	3,201,000	3,222,000	2,341,000	1,677,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	83,000	0	0	100,000	110,000
110 Acquisition of capital assets Total	83,000	0	0	100,000	110,000
300 Operational Budget Total	15,462,000	14,398,000	14,877,000	14,978,000	16,042,000

Vote 30 Anti-Corruption Commission



Main Division 03 Public Education And Courrupt Prevention

GRAND TOTAL	15,462,000	14,398,000	14,877,000	14,978,000	16,042,000
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Additional Notes:

Vote 30 Anti-Corruption Commission



Main Division 04 Security And Risk Management Services

Number of full time employee Establishment: 7 Filled at present: 2 Funded in FY17-18 2

Main Objectives To conduct regular checks and inspections on security arrangements.

Main Operations To conduct inspection, escorting, issuing visitor cards and to control documents and register.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Security And Risk Management Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	22,000	1,771,000	1,854,000	1,972,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	34,000	20,000	27,000
005 Employers Contribution to the Social Security	0	3,000	1,000	1,000	1,000
010 Personnel Expenditure Total	0	25,000	1,806,000	1,875,000	2,000,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	200,000	200,000	210,000
030 Goods and Other Services Total	0	0	200,000	200,000	210,000
300 Operational Budget Total	0	25,000	2,006,000	2,075,000	2,210,000
GRAND TOTAL	0	25,000	2,006,000	2,075,000	2,210,000
Additional Notes:					

Vote 31 Veteran Affairs



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,626,000	30,724,000	37,259,000	38,814,000	39,807,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,702,000	3,558,000	4,454,000	4,742,000	5,025,000
003 Other Conditions of Service	1,024,000	669,000	1,038,000	530,000	580,000
004 Improvement of Remuneration Structure	0	1,317,000	0	0	0
005 Employers Contribution to the Social Security	0	83,000	140,000	143,000	146,000
010 Personnel Expenditure Total	37,352,000	36,351,000	42,891,000	44,229,000	45,558,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,439,000	2,067,000	1,916,000	3,140,000	3,287,000
022 Materials and Supplies	758,000	1,234,000	1,832,000	1,700,000	1,510,000
023 Transport	6,389,000	5,274,000	7,511,000	5,680,000	5,800,000
024 Utilities	4,067,000	4,751,000	6,099,000	6,561,000	7,173,000
025 Maintenance Expenses	399,000	515,000	741,000	360,000	375,000
026 Property Rental and Related Charges	210,000	920,000	10,927,000	16,649,000	18,247,000
027-1 Training Courses, Symposiums and Workshops	2,081,000	935,000	547,000	1,290,000	1,180,000
027-2 Printing and Advertisements	346,000	252,000	450,000	258,000	270,000
027-3 Security Contracts	2,804,000	3,360,000	4,200,000	4,074,000	3,700,000
027-4 Entertainment-Politicians	31,000	14,000	14,000	14,000	14,000
027-5 Office Refreshment	249,000	20,000	30,000	30,000	30,000
027-6 Official Entertainment/Corporate Gifts	0	300,000	394,000	150,000	155,000
027-7 Others	769,000	0	200,000	200,000	200,000
030 Goods and Other Services Total	21,542,000	19,642,000	34,861,000	40,106,000	41,941,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	534,946,000	666,995,000	825,717,000	834,744,000	850,186,000
043-2 Other Extra Budgetary Bodies	66,922,000	69,600,000	0	0	0
080 Subsidies and other current transfers Total	601,868,000	736,595,000	825,717,000	834,744,000	850,186,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,313,000	1,391,000	3,000,000	1,200,000	1,000,000
110 Acquisition of capital assets Total	1,313,000	1,391,000	3,000,000	1,200,000	1,000,000
300 Operational Budget Total	662,075,000	793,979,000	906,469,000	920,279,000	938,685,000
200 Development					
110 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	54,000	0	0	0	0

Vote 31 Veteran Affairs



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	18,276,000	9,567,000	14,880,000	26,393,000	17,517,000
110 Acquisition of capital assets Total	18,330,000	9,567,000	14,880,000	26,393,000	17,517,000
200 Development Budget Total	18,330,000	9,567,000	14,880,000	26,393,000	17,517,000
GRAND TOTAL	680,405,000	803,546,000	921,349,000	946,672,000	956,202,000

Vote 31 Veteran Affairs



Main Division 01 Office of the Minister

Number of full time employee Establishment: 2 Filled at present: 1 Funded in FY17-18 2

Main Objectives To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

Main Operations To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	806,000	839,000	739,000	744,000	760,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	152,000	149,000	145,000	155,000	160,000
003 Other Conditions of Service	0	0	50,000	0	0
005 Employers Contribution to the Social Security	0	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	958,000	989,000	935,000	900,000	921,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	346,000	257,000	200,000	300,000	310,000
023 Transport	601,000	0	0	0	0
024 Utilities	51,000	0	0	0	0
025 Maintenance Expenses	29,000	0	0	0	0
027-2 Printing and Advertisements	6,000	0	0	0	0
027-4 Entertainment-Politicians	21,000	14,000	14,000	14,000	14,000
027-5 Office Refreshment	17,000	0	0	0	0
030 Goods and Other Services Total	1,071,000	271,000	214,000	314,000	324,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	182,000	0	0	0	0
110 Acquisition of capital assets Total	182,000	0	0	0	0
300 Operational Budget Total	2,211,000	1,260,000	1,149,000	1,214,000	1,245,000
GRAND TOTAL	2,211,000	1,260,000	1,149,000	1,214,000	1,245,000
Additional Notes:					

Vote 31 Veteran Affairs



Main Division 02 General Services

Number of full time employee Establishment: 56 Filled at present: 44 Funded in FY17-18 56

Main Objectives To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,372,000	9,353,000	11,762,000	12,816,000	13,025,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,085,000	1,076,000	1,458,000	1,560,000	1,690,000
003 Other Conditions of Service	187,000	134,000	380,000	180,000	190,000
004 Improvement of Remuneration Structure	0	1,317,000	0	0	0
005 Employers Contribution to the Social Security	0	33,000	42,000	43,000	44,000
010 Personnel Expenditure Total	11,644,000	11,913,000	13,642,000	14,599,000	14,949,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,043,000	594,000	600,000	650,000	675,000
022 Materials and Supplies	637,000	1,234,000	1,832,000	1,700,000	1,510,000
023 Transport	5,788,000	5,274,000	7,511,000	5,680,000	5,800,000
024 Utilities	3,072,000	4,751,000	6,099,000	6,561,000	7,173,000
025 Maintenance Expenses	312,000	515,000	741,000	360,000	375,000
026 Property Rental and Related Charges	179,000	920,000	10,927,000	16,649,000	18,247,000
027-1 Training Courses, Symposiums and Workshops	803,000	225,000	106,000	320,000	355,000
027-2 Printing and Advertisements	307,000	252,000	450,000	258,000	270,000
027-3 Security Contracts	2,710,000	3,360,000	4,200,000	4,074,000	3,700,000
027-4 Entertainment-Politicians	10,000	0	0	0	0
027-5 Office Refreshment	222,000	10,000	20,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	0	300,000	394,000	150,000	155,000
027-7 Others	197,000	0	200,000	200,000	200,000
030 Goods and Other Services Total	15,280,000	17,435,000	33,080,000	36,622,000	38,480,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	826,000	1,391,000	3,000,000	1,200,000	1,000,000

Vote 31 Veteran Affairs



Main Division 02 General Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	826,000	1,391,000	3,000,000	1,200,000	1,000,000
Total					
300 Operational Budget Total	27,750,000	30,739,000	49,722,000	52,421,000	54,429,000
GRAND TOTAL	27,750,000	30,739,000	49,722,000	52,421,000	54,429,000
Additional Notes:					

Vote 31 Veteran Affairs



Main Division 03 Policy, Heritage and Social Affairs

Number of full time employee Establishment: 34 Filled at present: 27 Funded in FY17-18 34

Main Objectives To provide professional and technical support in carrying out comprehensive research and analysis on issues relating to policies and functioning of the Ministry of Veterans Affairs aimed at achieving co-ordination and harmonisation and harmonization of functions, programmes and activities of the Ministry.

Main Operations To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-intergration of unemployed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Policy, Heritage and Social Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,603,000	8,067,000	10,094,000	10,315,000	10,783,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	843,000	839,000	1,019,000	1,050,000	1,100,000
003 Other Conditions of Service	208,000	336,000	200,000	180,000	210,000
005 Employers Contribution to the Social Security	0	0	38,000	39,000	40,000
010 Personnel Expenditure Total	8,654,000	9,242,000	11,351,000	11,584,000	12,133,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,131,000	464,000	500,000	994,000	1,002,000
022 Materials and Supplies	52,000	0	0	0	0
024 Utilities	369,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	589,000	300,000	150,000	400,000	385,000
027-2 Printing and Advertisements	4,000	0	0	0	0
027-5 Office Refreshment	5,000	5,000	5,000	5,000	5,000
027-7 Others	458,000	0	0	0	0
030 Goods and Other Services Total	2,608,000	769,000	655,000	1,399,000	1,392,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	534,946,000	666,995,000	825,717,000	834,744,000	850,186,000
043-2 Other Extra Budgetary Bodies	66,922,000	69,600,000	0	0	0
080 Subsidies and other current transfers Total	601,868,000	736,595,000	825,717,000	834,744,000	850,186,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	132,000	0	0	0	0
110 Acquisition of capital assets Total	132,000	0	0	0	0
300 Operational Budget Total	613,262,000	746,606,000	837,723,000	847,727,000	863,711,000
200 Development					
110 Acquisition of capital assets					

Vote 31 Veteran Affairs



Main Division 03 Policy, Heritage and Social Affairs

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
115 Feasibility Studies, Design and Supervision	54,000	0	0	0	0
117 Construction, Renovation and Improvement	148,000	0	3,000,000	2,393,000	3,000,000
110 Acquisition of capital assets Total	202,000	0	3,000,000	2,393,000	3,000,000
200 Development Budget Total	202,000	0	3,000,000	2,393,000	3,000,000
GRAND TOTAL	613,464,000	746,606,000	840,723,000	850,120,000	866,711,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
Appeal Board	0	1,200,000	2,000,000	1,000,000	1,100,000
Education and Training Grant	9,000,000	2,975,000	9,372,000	12,475,000	13,000,000
Funeral assistance of deceased veterans	3,000,000	12,000,000	3,000,000	4,500,000	5,000,000
Payment of Once-Off gratuity	45,000,000	26,200,000	50,000,000	5,000,000	5,000,000
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Identification and Registration Veterans	2,000,000	1,100,000	3,163,000	1,050,000	1,000,000
Construction of veterans Houses	29,500,000	34,000,000	4,500,000	20,000,000	25,000,000
Veterans Resettlement Programme	18,000,000	8,000,000	2,000,000	5,000,000	2,000,000
Subvention Grant	157,368,000	375,000,000	410,905,000	436,656,000	476,256,000
Medical Assistance & Counselling	0	0	3,000,000	3,750,000	3,800,000
Erection of tombstones	0	0	3,000,000	4,500,000	4,000,000
Veterans Board Activities	0	0	2,000,000	2,000,000	2,000,000
Conferment of National Status and Awards	0	453,000	500,000	500,000	500,000
Star Protection Services	10,000,000	4,500,000	500,000	200,000	200,000
Improvement of Welfare for Ex-Plan Combatant	70,000,000	62,247,000	194,896,000	235,192,000	241,298,000
Identification and marking of heritage sites	0	0	300,000	700,000	500,000
Acquisition and preservation of historical materilas and artefacts	0	0	500,000	800,000	700,000
Development Projects for heritage	0	0	1,000,000	0	0
Research and Documentation	0	0	6,000,000	4,000,000	4,000,000
Individual Veterans Projects (IVPs)	257,000,000	207,920,000	128,081,000	95,621,000	62,832,000
043 Government Organizations Total	601,868,000	736,595,000	825,717,000	833,944,000	849,186,000

Vote 31 Veteran Affairs



Main Division 04 War Veterans Affairs /Development and Project Planning

Number of full time employee Establishment: 71 Filled at present: 59 Funded in FY17-18 71

Main Objectives To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-integration of unemployed Veterans in the Namibian society.

Main Operations To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-integration of unemployed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 War Veterans Affairs /Development and Project Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,845,000	12,465,000	14,664,000	14,939,000	15,239,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,622,000	1,494,000	1,832,000	1,977,000	2,075,000
003 Other Conditions of Service	629,000	199,000	408,000	170,000	180,000
005 Employers Contribution to the Social Security	0	49,000	59,000	60,000	61,000
010 Personnel Expenditure Total	16,096,000	14,207,000	16,963,000	17,146,000	17,555,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	919,000	752,000	616,000	1,196,000	1,300,000
022 Materials and Supplies	69,000	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	575,000	0	0	0	0
025 Maintenance Expenses	58,000	0	0	0	0
026 Property Rental and Related Charges	31,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	689,000	410,000	291,000	570,000	440,000
027-2 Printing and Advertisements	29,000	0	0	0	0
027-3 Security Contracts	94,000	0	0	0	0
027-5 Office Refreshment	5,000	5,000	5,000	5,000	5,000
027-7 Others	114,000	0	0	0	0
030 Goods and Other Services Total	2,583,000	1,167,000	912,000	1,771,000	1,745,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	173,000	0	0	0	0
110 Acquisition of capital assets Total	173,000	0	0	0	0
300 Operational Budget Total	18,852,000	15,374,000	17,875,000	18,917,000	19,300,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	18,128,000	9,567,000	11,880,000	24,000,000	14,517,000

Vote 31 Veteran Affairs



Main Division 04 War Veterans Affairs /Development and Project Planning

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	18,128,000	9,567,000	11,880,000	24,000,000	14,517,000
Total					
200 Development Budget Total	18,128,000	9,567,000	11,880,000	24,000,000	14,517,000
GRAND TOTAL	36,980,000	24,941,000	29,755,000	42,917,000	33,817,000
Additional Notes:					

Vote 32 Higher Education, Training and Innovation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,104,000	32,061,000	32,674,000	33,653,000	34,662,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,497,000	3,105,000	3,071,000	3,163,000	3,258,000
003 Other Conditions of Service	252,000	2,502,000	4,977,000	5,125,000	5,277,000
005 Employers Contribution to the Social Security	0	74,000	108,000	111,000	114,000
010 Personnel Expenditure Total	27,853,000	37,742,000	40,830,000	42,052,000	43,311,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,334,000	2,688,000	6,245,000	6,432,000	6,626,000
022 Materials and Supplies	1,047,000	1,016,000	1,701,000	1,750,000	1,799,000
023 Transport	1,443,000	1,873,000	906,000	933,000	961,000
024 Utilities	275,000	646,000	2,980,000	3,068,000	3,159,000
025 Maintenance Expenses	368,000	72,000	239,000	246,000	253,000
027-1 Training Courses, Symposiums and Workshops	221,000	5,489,000	4,009,000	4,125,000	4,247,000
027-2 Printing and Advertisements	600,000	466,000	1,121,000	1,155,000	1,190,000
027-3 Security Contracts	0	0	94,000	97,000	100,000
027-4 Entertainment-Politicians	50,000	71,000	80,000	81,000	82,000
027-5 Office Refreshment	85,000	144,000	165,000	169,000	173,000
027-6 Official Entertainment/Corporate Gifts	0	167,000	215,000	212,000	219,000
027-7 Others	11,882,000	20,875,000	11,571,000	11,918,000	12,275,000
030 Goods and Other Services Total	20,305,000	33,507,000	29,326,000	30,186,000	31,084,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	484,000	422,000	749,000	750,000	755,000
042 Membership Fees And Subscriptions: Domestic	0	21,000	22,000	23,000	24,000
043-2 Other Extra Budgetary Bodies	1,931,622,000	1,682,090,000	1,524,052,000	1,506,337,000	1,537,907,000
044-1 Social Grant	1,898,336,000	1,712,391,000	1,404,868,000	1,384,294,000	1,409,851,000
045-1 S.O.E.	237,000	0	0	0	0
080 Subsidies and other current transfers Total	3,830,679,000	3,394,924,000	2,929,691,000	2,891,404,000	2,948,537,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	814,000	1,800,000	727,000	745,000	742,000
110 Acquisition of capital assets Total	814,000	1,800,000	727,000	745,000	742,000
300 Operational Budget Total	3,879,651,000	3,467,973,000	3,000,574,000	2,964,387,000	3,023,674,000
200 Development					
130 Capital Transfers					

Vote 32 Higher Education, Training and Innovation



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
131 Government Organisations	48,803,000	30,515,000	65,928,000	74,548,000	131,069,000
130 Capital Transfers Total	48,803,000	30,515,000	65,928,000	74,548,000	131,069,000
200 Development Budget Total	48,803,000	30,515,000	65,928,000	74,548,000	131,069,000
GRAND TOTAL	3,928,454,000	3,498,488,000	3,066,502,000	3,038,935,000	3,154,743,000

Vote 32 Higher Education, Training and Innovation



Main Division 01 Office of the Minister

Number of full time employee Establishment: 2 Filled at present: 5 Funded in FY17-18 5

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,887,000	2,654,000	2,210,000	2,276,000	2,344,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	194,000	377,000	292,000	301,000	310,000
003 Other Conditions of Service	0	476,000	113,000	116,000	119,000
005 Employers Contribution to the Social Security	0	2,000	5,000	5,000	5,000
010 Personnel Expenditure Total	2,081,000	3,509,000	2,620,000	2,698,000	2,778,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,323,000	894,000	1,027,000	1,058,000	1,090,000
022 Materials and Supplies	21,000	108,000	264,000	270,000	275,000
023 Transport	0	5,000	0	0	0
024 Utilities	8,000	84,000	146,000	148,000	151,000
025 Maintenance Expenses	1,000	8,000	16,000	16,000	16,000
027-1 Training Courses, Symposiums and Workshops	0	50,000	107,000	108,000	110,000
027-2 Printing and Advertisements	0	8,000	19,000	20,000	21,000
027-4 Entertainment-Politicians	50,000	71,000	80,000	81,000	82,000
027-5 Office Refreshment	35,000	70,000	50,000	51,000	52,000
027-6 Official Entertainment/Corporate Gifts	0	142,000	155,000	150,000	155,000
027-7 Others	50,000	0	108,000	111,000	114,000
030 Goods and Other Services Total	1,488,000	1,440,000	1,972,000	2,013,000	2,066,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	115,000	100,000	92,000	95,000	98,000
110 Acquisition of capital assets Total	115,000	100,000	92,000	95,000	98,000
300 Operational Budget Total	3,684,000	5,049,000	4,684,000	4,806,000	4,942,000

Vote 32 Higher Education, Training and Innovation



Main Division 01 Office of the Minister

GRAND TOTAL	3,684,000	5,049,000	4,684,000	4,806,000	4,942,000
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Additional Notes:

Vote 32 Higher Education, Training and Innovation



Main Division 02 Administration

Number of full time employee Establishment: 30 Filled at present: 21 Funded in FY17-18 21

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,164,000	5,853,000	5,876,000	6,052,000	6,233,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	88,000	643,000	665,000	685,000	706,000
003 Other Conditions of Service	0	180,000	1,470,000	1,514,000	1,559,000
005 Employers Contribution to the Social Security	0	10,000	21,000	22,000	23,000
010 Personnel Expenditure Total	2,252,000	6,686,000	8,032,000	8,273,000	8,521,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,459,000	417,000	577,000	594,000	612,000
022 Materials and Supplies	979,000	571,000	736,000	758,000	781,000
023 Transport	1,415,000	1,868,000	906,000	933,000	961,000
024 Utilities	267,000	252,000	2,295,000	2,364,000	2,435,000
025 Maintenance Expenses	362,000	41,000	35,000	36,000	37,000
027-1 Training Courses, Symposiums and Workshops	104,000	89,000	994,000	1,024,000	1,055,000
027-2 Printing and Advertisements	500,000	3,000	350,000	361,000	372,000
027-3 Security Contracts	0	0	94,000	97,000	100,000
027-5 Office Refreshment	35,000	30,000	25,000	26,000	27,000
027-7 Others	2,543,000	972,000	65,000	67,000	69,000
030 Goods and Other Services Total	7,664,000	4,243,000	6,077,000	6,260,000	6,449,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	0	21,000	22,000	23,000	24,000
080 Subsidies and other current transfers Total	0	21,000	22,000	23,000	24,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	689,000	1,700,000	176,000	181,000	186,000

Vote 32 Higher Education, Training and Innovation



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	689,000	1,700,000	176,000	181,000	186,000
Total					
300 Operational Budget Total	10,605,000	12,650,000	14,307,000	14,737,000	15,180,000
GRAND TOTAL	10,605,000	12,650,000	14,307,000	14,737,000	15,180,000
Additional Notes:					

Vote 32 Higher Education, Training and Innovation



Main Division 03 Higher Education

Number of full time employee Establishment: 43 Filled at present: 11 Funded in FY17-18 11

Main Objectives To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework. To provide mid- and high level skills in key priority human resource areas as described in NDP4. To advance the cause of vision 2030 by addressing through funding the national human resource shortfalls that exist within the Namibian work force. To ensure quality of educational qualifications recognized in Namibia.

Main Operations Quality assurance, standard setting and accreditation in higher education, provision of higher education through institutions of higher education, provision of loans and scholarships, accreditation of qualification.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Higher Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,801,000	4,776,000	2,680,000	2,760,000	2,843,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	735,000	549,000	304,000	313,000	322,000
003 Other Conditions of Service	26,000	372,000	1,140,000	1,174,000	1,209,000
005 Employers Contribution to the Social Security	0	6,000	4,000	4,000	4,000
010 Personnel Expenditure Total	11,562,000	5,703,000	4,128,000	4,251,000	4,378,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	583,000	380,000	946,000	974,000	1,004,000
022 Materials and Supplies	14,000	188,000	399,000	411,000	423,000
023 Transport	28,000	0	0	0	0
024 Utilities	0	144,000	193,000	199,000	205,000
025 Maintenance Expenses	0	3,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	22,000	243,000	364,000	375,000	386,000
027-2 Printing and Advertisements	0	45,000	413,000	425,000	438,000
027-5 Office Refreshment	0	15,000	40,000	41,000	42,000
027-7 Others	665,000	314,000	0	0	0
030 Goods and Other Services Total	1,312,000	1,332,000	2,355,000	2,425,000	2,498,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	1,901,434,000	1,626,810,000	1,477,983,000	1,458,886,000	1,489,032,000
044-1 Social Grant	1,406,332,000	1,211,688,000	987,391,000	975,841,000	989,398,000
045-1 S.O.E.	237,000	0	0	0	0
080 Subsidies and other current transfers Total	3,308,003,000	2,838,498,000	2,465,374,000	2,434,727,000	2,478,430,000
110 Acquisition of capital assets					

Vote 32 Higher Education, Training and Innovation



Main Division 03 Higher Education

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	0	0	149,000	153,000	158,000
110 Acquisition of capital assets Total	0	0	149,000	153,000	158,000
300 Operational Budget Total	3,320,877,000	2,845,533,000	2,472,006,000	2,441,556,000	2,485,464,000
200 Development					
130 Capital Transfers					
131 Government Organisations	33,715,000	23,025,000	50,324,000	48,576,000	86,069,000
130 Capital Transfers Total	33,715,000	23,025,000	50,324,000	48,576,000	86,069,000
200 Development Budget Total	33,715,000	23,025,000	50,324,000	48,576,000	86,069,000
GRAND TOTAL	3,354,592,000	2,868,558,000	2,522,330,000	2,490,132,000	2,571,533,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
NQA	15,762,880	16,490,000	18,369,093	17,920,166	16,457,771
NUST	718,451,001	578,967,393	533,578,429	522,037,495	531,593,355
UNAM	1,167,220,000	1,031,353,000	926,035,569	918,927,919	940,981,135
043 Government Organizations Total	1,901,433,881	1,626,810,393	1,477,983,091	1,458,885,580	1,489,032,261
044 Individuals And Non-Profit Organizations					
NSFAF	1,406,331,658	1,192,860,274	962,482,183	950,184,788	968,072,429
NCHE	0	18,406,000	24,572,127	25,309,291	21,068,570
NANSO	0	422,000	336,532	346,628	257,027
044 Individuals And Non-Profit Organizations Total	1,406,331,658	1,211,688,274	987,390,842	975,840,707	989,398,026
131 Government Organisations					
Luderitz Water front	0	0	5,000,000	5,000,000	4,500,000
NCHE:	0	3,000,000	3,000,000	3,000,000	2,600,000
NQA :	20,580,000	6,293,000	42,324,000	40,576,000	78,969,000
UNAM :	13,134,768	13,732,360	0	0	0
131 Government Organisations Total	33,714,768	23,025,360	50,324,000	48,576,000	86,069,000

Vote 32 Higher Education, Training and Innovation



Main Division 04 Vocational And Technical Training (Nta)

Number of full time employee Establishment: 31 Filled at present: 100 Funded in FY17-18 100

Main Objectives To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Vocational And Technical Training (Nta)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,031,000	16,453,000	16,406,000	16,898,000	17,405,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	299,000	1,243,000	1,161,000	1,196,000	1,232,000
003 Other Conditions of Service	226,000	1,294,000	1,180,000	1,215,000	1,251,000
005 Employers Contribution to the Social Security	0	50,000	65,000	67,000	69,000
010 Personnel Expenditure Total	9,556,000	19,040,000	18,812,000	19,376,000	19,957,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	257,000	581,000	1,613,000	1,661,000	1,711,000
022 Materials and Supplies	2,000	98,000	69,000	71,000	73,000
024 Utilities	0	108,000	157,000	162,000	167,000
025 Maintenance Expenses	0	0	50,000	52,000	54,000
027-1 Training Courses, Symposiums and Workshops	1,000	4,727,000	1,862,000	1,918,000	1,976,000
027-2 Printing and Advertisements	0	275,000	110,000	113,000	116,000
027-5 Office Refreshment	0	20,000	25,000	26,000	27,000
027-7 Others	939,000	11,651,000	1,720,000	1,772,000	1,825,000
030 Goods and Other Services Total	1,199,000	17,460,000	5,606,000	5,775,000	5,949,000
080 Subsidies and other current transfers					
044-1 Social Grant	492,004,000	500,703,000	417,477,000	408,453,000	420,453,000
080 Subsidies and other current transfers Total	492,004,000	500,703,000	417,477,000	408,453,000	420,453,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	10,000	0	96,000	99,000	102,000

Vote 32 Higher Education, Training and Innovation



Main Division 04 Vocational And Technical Training (Nta)

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	10,000	0	96,000	99,000	102,000
Total					
300 Operational Budget Total	502,769,000	537,203,000	441,991,000	433,703,000	446,461,000
200 Development					
130 Capital Transfers					
131 Government Organisations	7,138,000	5,640,000	10,000,000	13,972,000	22,000,000
130 Capital Transfers Total	7,138,000	5,640,000	10,000,000	13,972,000	22,000,000
200 Development Budget Total	7,138,000	5,640,000	10,000,000	13,972,000	22,000,000
GRAND TOTAL	509,907,000	542,843,000	451,991,000	447,675,000	468,461,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
LOUDIMA	0	0	13,065,000	0	0
NQA	17,839,360	16,490,000	22,159,541	22,000,000	22,845,000
NTA	474,165,000	484,213,000	382,252,088	386,452,713	397,607,713
044 Individuals And Non-Profit Organizations Total	492,004,360	500,703,000	417,476,629	408,452,713	420,452,713
131 Government Organisations					
NTA	0	5,640,468	10,000,000	13,972,000	22,000,000
131 Government Organisations Total	0	5,640,468	10,000,000	13,972,000	22,000,000

Vote 32 Higher Education, Training and Innovation



Main Division 05 Research Innovation and Training

Number of full time employee Establishment: 0 Filled at present: 0 Funded in FY17-18 0

Main Objectives To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia, to promote common understanding in research, science, technology and innovation thinking across all disciplines,

Main Operations To facilitate and streamline the implementation of Namibia's RSTI Policies and Programmes.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Research Innovation and Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	138,000	0	2,563,000	2,640,000	2,719,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,000	0	301,000	310,000	319,000
003 Other Conditions of Service	0	0	508,000	523,000	539,000
005 Employers Contribution to the Social Security	0	0	6,000	6,000	6,000
010 Personnel Expenditure Total	156,000	0	3,378,000	3,479,000	3,583,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	289,000	298,000	307,000
022 Materials and Supplies	0	0	94,000	97,000	100,000
027-1 Training Courses, Symposiums and Workshops	0	0	99,000	100,000	102,000
027-5 Office Refreshment	0	0	15,000	15,000	15,000
030 Goods and Other Services Total	0	0	497,000	510,000	524,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	30,188,000	55,280,000	46,069,000	47,451,000	48,875,000
080 Subsidies and other current transfers Total	30,188,000	55,280,000	46,069,000	47,451,000	48,875,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	53,000	55,000	57,000
110 Acquisition of capital assets Total	0	0	53,000	55,000	57,000
300 Operational Budget Total	30,344,000	55,280,000	49,997,000	51,495,000	53,039,000
200 Development					
130 Capital Transfers					
131 Government Organisations	7,950,000	1,850,000	5,604,000	12,000,000	23,000,000
130 Capital Transfers Total	7,950,000	1,850,000	5,604,000	12,000,000	23,000,000
200 Development Budget Total	7,950,000	1,850,000	5,604,000	12,000,000	23,000,000

Vote 32 Higher Education, Training and Innovation



Main Division 05 Research Innovation and Training

GRAND TOTAL	38,294,000	57,130,000	55,601,000	63,495,000	76,039,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
043 Government Organizations					
NCRST	30,187,581	55,280,000	46,069,000	47,451,000	48,875,000
043 Government Organizations Total	30,187,581	55,280,000	46,069,000	47,451,000	48,875,000
131 Government Organisations					
NCRST	7,950,000	1,850,000	5,604,000	12,000,000	23,000,000
131 Government Organisations Total	7,950,000	1,850,000	5,604,000	12,000,000	23,000,000

Vote 32 Higher Education, Training and Innovation



Main Division 06 Namibia National Commission For Unesco

Number of full time employee Establishment: 8 Filled at present: 6 Funded in FY17-18 6

Main Objectives To manage the relations between Namibia and UNESCO by providing advice on all UNESCO related matters.

Main Operations Capacity Building through training and exchange programmes. To ensure that the structures and other networks functions effectively and efficiently.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
06 Namibia National Commission For Unesco					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,083,000	2,325,000	2,939,000	3,027,000	3,118,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	163,000	293,000	348,000	358,000	369,000
003 Other Conditions of Service	0	180,000	566,000	583,000	600,000
005 Employers Contribution to the Social Security	0	6,000	7,000	7,000	7,000
010 Personnel Expenditure Total	2,246,000	2,804,000	3,860,000	3,975,000	4,094,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	712,000	416,000	1,793,000	1,847,000	1,902,000
022 Materials and Supplies	31,000	51,000	139,000	143,000	147,000
024 Utilities	0	58,000	189,000	195,000	201,000
025 Maintenance Expenses	5,000	20,000	138,000	142,000	146,000
027-1 Training Courses, Symposiums and Workshops	94,000	380,000	583,000	600,000	618,000
027-2 Printing and Advertisements	100,000	135,000	229,000	236,000	243,000
027-5 Office Refreshment	15,000	9,000	10,000	10,000	10,000
027-6 Official Entertainment/Corporate Gifts	0	25,000	60,000	62,000	64,000
027-7 Others	7,685,000	7,938,000	9,678,000	9,968,000	10,267,000
030 Goods and Other Services Total	8,642,000	9,032,000	12,819,000	13,203,000	13,598,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	484,000	422,000	749,000	750,000	755,000
080 Subsidies and other current transfers Total	484,000	422,000	749,000	750,000	755,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	161,000	162,000	141,000
110 Acquisition of capital assets Total	0	0	161,000	162,000	141,000
300 Operational Budget Total	11,372,000	12,258,000	17,589,000	18,090,000	18,588,000

Vote 32 Higher Education, Training and Innovation



Main Division 06 Namibia National Commission For UNESCO

GRAND TOTAL	11,372,000	12,258,000	17,589,000	18,090,000	18,588,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
International Organisations(UNESCO)	483,786	421,766	749,000	750,000	755,000
041 Membership Fees And Subscriptions: International Total	483,786	421,766	749,000	750,000	755,000

Vote 33 Poverty Eradication and Social Welfare



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,395,000	33,750,000	37,922,000	53,736,000	56,486,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,411,000	3,128,000	4,538,000	4,028,000	4,148,000
003 Other Conditions of Service	38,000	630,000	262,000	389,000	400,000
004 Improvement of Remuneration Structure	0	357,000	40,000	320,000	330,000
005 Employers Contribution to the Social Security	0	16,000	224,000	139,000	143,000
010 Personnel Expenditure Total	22,844,000	37,881,000	42,986,000	58,612,000	61,507,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,575,000	2,218,000	2,454,000	3,727,000	3,837,000
022 Materials and Supplies	421,000	85,651,000	107,545,000	85,046,000	54,424,000
023 Transport	57,000	1,200,000	2,818,000	3,675,000	3,785,000
024 Utilities	746,000	3,288,000	3,359,000	3,460,000	3,564,000
025 Maintenance Expenses	16,000	30,000	523,000	539,000	555,000
026 Property Rental and Related Charges	1,266,000	5,152,000	8,900,000	8,638,000	8,897,000
027-1 Training Courses, Symposiums and Workshops	394,000	697,000	929,000	3,552,000	3,659,000
027-2 Printing and Advertisements	110,000	105,000	380,000	391,000	403,000
027-3 Security Contracts	0	540,000	1,820,000	1,669,000	1,719,000
027-4 Entertainment-Politicians	57,000	196,000	55,000	57,000	59,000
027-5 Office Refreshment	104,000	3,000	150,000	234,000	241,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	31,000	32,000
027-7 Others	87,149,000	67,336,000	77,034,000	79,116,000	80,383,000
030 Goods and Other Services Total	92,895,000	166,416,000	205,967,000	190,135,000	161,558,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	0	50,000,000	0	0	0
044-1 Social Grant	2,313,177,000	2,615,100,000	3,027,872,000	3,070,000,000	3,162,000,000
080 Subsidies and other current transfers Total	2,313,177,000	2,665,100,000	3,027,872,000	3,070,000,000	3,162,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,206,000	250,000	0	1,521,000	1,567,000
102 Vehicles	29,585,000	0	0	4,120,000	4,244,000
103 Operational Equipment, Machinery And Plants	150,000	0	0	0	0
110 Acquisition of capital assets Total	30,941,000	250,000	0	5,641,000	5,811,000
300 Operational Budget Total	2,459,857,000	2,869,647,000	3,276,825,000	3,324,388,000	3,390,876,000

Vote 33 Poverty Eradication and Social Welfare



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	520,000	0	0	0
110 Acquisition of capital assets Total	0	520,000	0	0	0
200 Development Budget Total	0	520,000	0	0	0
GRAND TOTAL	2,459,857,000	2,870,167,000	3,276,825,000	3,324,388,000	3,390,876,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 01 Office of the Minister

Number of full time employee Establishment: 7 Filled at present: 7 Funded in FY17-18 7

Main Objectives Ensure an enabling environment and high performance culture.

Main Operations To facilitate the implementation of the operations , among others the coordination of functional and resource management

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,924,000	5,288,000	4,197,000	3,636,000	3,745,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	391,000	245,000	601,000	507,000	522,000
003 Other Conditions of Service	0	80,000	50,000	163,000	168,000
005 Employers Contribution to the Social Security	0	2,000	8,000	7,000	7,000
010 Personnel Expenditure Total	3,315,000	5,615,000	4,856,000	4,313,000	4,442,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	583,000	1,081,000	600,000	1,471,000	1,515,000
022 Materials and Supplies	0	0	0	15,000	15,000
023 Transport	0	839,000	971,000	1,103,000	1,136,000
026 Property Rental and Related Charges	0	376,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	2,000	0	2,332,000	2,402,000
027-4 Entertainment-Politicians	39,000	172,000	55,000	57,000	59,000
027-5 Office Refreshment	24,000	0	50,000	124,000	128,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	31,000	32,000
027-7 Others	198,000	0	0	0	0
030 Goods and Other Services Total	844,000	2,470,000	1,676,000	5,133,000	5,287,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	168,000	0	0	0	0
110 Acquisition of capital assets Total	168,000	0	0	0	0
300 Operational Budget Total	4,327,000	8,085,000	6,532,000	9,446,000	9,729,000
GRAND TOTAL	4,327,000	8,085,000	6,532,000	9,446,000	9,729,000

Additional Notes:

Vote 33 Poverty Eradication and Social Welfare



Main Division 02 Administration And Support Services

Number of full time employee Establishment: 28 Filled at present: 20 Funded in FY17-18 38

Main Objectives The main objective is to ensure that policies are implemented, to coordinate the activities for the Ministry and ensure that there is a conducive working environment and ensure high culture of performance with high degree of governance.

Main Operations The main operations under this main division is to provide efficient and effective administration and support service in IT, Finance and Human resources to all the main divisions of the Ministry. This main division also ensure that the image of the Ministry is upheld, the security of the Ministry is guarded and the internal control systems are adhered.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration And Support Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,748,000	5,036,000	10,002,000	11,200,000	12,100,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	160,000	414,000	1,039,000	883,000	909,000
003 Other Conditions of Service	3,000	10,000	112,000	115,000	118,000
004 Improvement of Remuneration Structure	0	57,000	0	0	0
005 Employers Contribution to the Social Security	0	8,000	27,000	23,000	24,000
010 Personnel Expenditure Total	1,911,000	5,525,000	11,180,000	12,221,000	13,151,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	134,000	400,000	450,000	1,323,000	1,362,000
022 Materials and Supplies	59,000	1,510,000	3,065,000	8,410,000	8,662,000
023 Transport	55,000	361,000	1,847,000	2,572,000	2,649,000
024 Utilities	209,000	2,984,000	3,359,000	3,460,000	3,564,000
025 Maintenance Expenses	0	30,000	523,000	539,000	555,000
026 Property Rental and Related Charges	765,000	4,776,000	8,900,000	8,638,000	8,897,000
027-1 Training Courses, Symposiums and Workshops	0	194,000	800,000	1,220,000	1,257,000
027-2 Printing and Advertisements	24,000	105,000	380,000	391,000	403,000
027-3 Security Contracts	0	540,000	1,820,000	1,669,000	1,719,000
027-4 Entertainment-Politicians	18,000	24,000	0	0	0
027-5 Office Refreshment	7,000	0	75,000	77,000	79,000
027-7 Others	51,087,000	0	0	0	0
030 Goods and Other Services Total	52,358,000	10,924,000	21,219,000	28,299,000	29,147,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	498,000	250,000	0	1,521,000	1,567,000
102 Vehicles	29,585,000	0	0	4,120,000	4,244,000
103 Operational Equipment, Machinery And Plants	150,000	0	0	0	0

Vote 33 Poverty Eradication and Social Welfare



Main Division 02 Administration And Support Services

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
110 Acquisition of capital assets	30,233,000	250,000	0	5,641,000	5,811,000
Total					
300 Operational Budget Total	84,502,000	16,699,000	32,399,000	46,161,000	48,109,000
GRAND TOTAL	84,502,000	16,699,000	32,399,000	46,161,000	48,109,000
Additional Notes:					

Vote 33 Poverty Eradication and Social Welfare



Main Division 03 Social Assistance

Number of full time employee Establishment: 93 Filled at present: 93 Funded in FY17-18 93

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Social Assistance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,600,000	20,892,000	20,373,000	20,900,000	22,100,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,848,000	1,942,000	2,467,000	2,245,000	2,312,000
003 Other Conditions of Service	35,000	540,000	100,000	111,000	114,000
004 Improvement of Remuneration Structure	0	300,000	0	0	0
005 Employers Contribution to the Social Security	0	0	98,000	100,000	103,000
010 Personnel Expenditure Total	17,483,000	23,674,000	23,038,000	23,356,000	24,629,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,812,000	727,000	800,000	311,000	320,000
022 Materials and Supplies	362,000	0	0	0	0
023 Transport	2,000	0	0	0	0
024 Utilities	537,000	304,000	0	0	0
025 Maintenance Expenses	16,000	0	0	0	0
026 Property Rental and Related Charges	501,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	394,000	501,000	0	0	0
027-2 Printing and Advertisements	86,000	0	0	0	0
027-5 Office Refreshment	73,000	3,000	0	0	0
027-7 Others	35,864,000	60,060,000	67,284,000	69,994,000	71,000,000
030 Goods and Other Services Total	39,647,000	61,595,000	68,084,000	70,305,000	71,320,000
080 Subsidies and other current transfers					
044-1 Social Grant	2,313,177,000	2,615,100,000	3,027,872,000	3,070,000,000	3,162,000,000
080 Subsidies and other current transfers Total	2,313,177,000	2,615,100,000	3,027,872,000	3,070,000,000	3,162,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	540,000	0	0	0	0
110 Acquisition of capital assets Total	540,000	0	0	0	0

Vote 33 Poverty Eradication and Social Welfare



Main Division 03 Social Assistance

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational Budget Total	2,370,847,000	2,700,369,000	3,118,994,000	3,163,661,000	3,257,949,000
GRAND TOTAL	2,370,847,000	2,700,369,000	3,118,994,000	3,163,661,000	3,257,949,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Funeral Benefit	0	0	50,000,000	56,000,000	58,000,000
Disability Grant	0	0	562,718,000	700,000	800,000
Old Age Grant	2,313,177,422	2,615,100,000	2,415,154,000	3,013,300,000	3,103,200,000
044 Individuals And Non-Profit Organizations Total	2,313,177,422	2,615,100,000	3,027,872,000	3,070,000,000	3,162,000,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 04 Poverty Eradication/ Food Provision

Number of full time employee Establishment: 9 Filled at present: 3 Funded in FY17-18 9

Main Objectives Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

Main Operations On the functioning and operations of the Food Bank, to implement other poverty eradication programmes and ensure that appropriate systems on the implementation of such programmes are put in place.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Poverty Eradication/ Food Provision					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	123,000	1,477,000	1,700,000	16,240,000	16,728,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,000	362,000	209,000	169,000	174,000
004 Improvement of Remuneration Structure	0	0	15,000	160,000	165,000
005 Employers Contribution to the Social Security	0	2,000	84,000	4,000	4,000
010 Personnel Expenditure Total	135,000	1,841,000	2,008,000	16,573,000	17,071,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	46,000	9,000	268,000	276,000	284,000
022 Materials and Supplies	0	84,134,000	104,450,000	76,621,000	45,747,000
027-1 Training Courses, Symposiums and Workshops	0	0	79,000	0	0
027-5 Office Refreshment	0	0	20,000	0	0
027-7 Others	0	7,276,000	8,700,000	9,042,000	9,313,000
030 Goods and Other Services Total	46,000	91,419,000	113,517,000	85,939,000	55,344,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	0	50,000,000	0	0	0
080 Subsidies and other current transfers Total	0	50,000,000	0	0	0
300 Operational Budget Total	181,000	143,260,000	115,525,000	102,512,000	72,415,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	520,000	0	0	0
110 Acquisition of capital assets Total	0	520,000	0	0	0
200 Development Budget Total	0	520,000	0	0	0

Vote 33 Poverty Eradication and Social Welfare



Main Division 04 Poverty Eradication/Food Provision

GRAND TOTAL	181,000	143,780,000	115,525,000	102,512,000	72,415,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
022 Materials and Supplies					
Materials and Supply	0	84,134,185	103,612,000	75,649,914	44,643,673
022 Materials and Supplies Total	0	84,134,185	103,612,000	75,649,914	44,643,673
027 Other Services and Expenses					
Street Committee Allowance and Consultant	0	7,275,549	8,700,000	9,042,000	9,313,000
027 Other Services and Expenses Total	0	7,275,549	8,700,000	9,042,000	9,313,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 05 Planning And Review

Number of full time employee Establishment: 18 Filled at present: 5 Funded in FY17-18 6

Main Objectives The main objective under this main division is to undertake research and propose workable strategies for programmes implementation.

Main Operations to review progress on their implementation and to undertake on going monitoring and evaluation of all the programmes as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Planning And Review					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	1,057,000	1,650,000	1,760,000	1,813,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	165,000	222,000	224,000	231,000
004 Improvement of Remuneration Structure	0	0	25,000	160,000	165,000
005 Employers Contribution to the Social Security	0	4,000	7,000	5,000	5,000
010 Personnel Expenditure Total	0	1,226,000	1,904,000	2,149,000	2,214,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,000	336,000	346,000	356,000
022 Materials and Supplies	0	7,000	30,000	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	50,000	0	0
027-5 Office Refreshment	0	0	5,000	33,000	34,000
027-7 Others	0	0	1,050,000	80,000	70,000
030 Goods and Other Services Total	0	8,000	1,471,000	459,000	460,000
300 Operational Budget Total	0	1,234,000	3,375,000	2,608,000	2,674,000
GRAND TOTAL	0	1,234,000	3,375,000	2,608,000	2,674,000
Additional Notes:					

Vote 34 Public Enterprises



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,906,000	13,218,000	24,150,000	25,251,000	26,395,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	921,000	1,188,000	2,780,000	2,780,000	2,813,000
003 Other Conditions of Service	12,000	1,421,000	30,000	30,000	30,000
004 Improvement of Remuneration Structure	0	317,000	0	0	0
005 Employers Contribution to the Social Security	0	22,000	86,000	86,000	77,000
010 Personnel Expenditure Total	8,839,000	16,166,000	27,046,000	28,147,000	29,315,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,574,000	1,411,000	2,350,000	2,350,000	2,350,000
022 Materials and Supplies	329,000	1,526,000	392,000	392,000	392,000
023 Transport	503,000	135,000	300,000	300,000	300,000
024 Utilities	1,072,000	2,221,000	3,000,000	3,000,000	3,000,000
025 Maintenance Expenses	0	26,000	50,000	50,000	50,000
026 Property Rental and Related Charges	4,085,000	7,011,000	8,866,000	8,866,000	8,866,000
027-1 Training Courses, Symposiums and Workshops	697,000	287,000	300,000	0	0
027-2 Printing and Advertisements	482,000	394,000	150,000	150,000	150,000
027-4 Entertainment-Politicians	42,000	9,000	40,000	40,000	40,000
027-5 Office Refreshment	23,000	52,000	45,000	45,000	45,000
027-6 Official Entertainment/Corporate Gifts	0	12,000	0	0	0
027-7 Others	2,121,000	11,228,000	12,584,000	15,455,000	15,469,000
030 Goods and Other Services Total	10,928,000	24,312,000	28,077,000	30,648,000	30,662,000
080 Subsidies and other current transfers					
044-2 Support to N.P.O	0	0	2,200,000	0	0
080 Subsidies and other current transfers Total	0	0	2,200,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,669,000	259,000	500,000	300,000	300,000
102 Vehicles	0	244,000	0	0	0
110 Acquisition of capital assets Total	1,669,000	503,000	500,000	300,000	300,000
300 Operational Budget Total	21,436,000	40,981,000	57,823,000	59,095,000	60,277,000
GRAND TOTAL	21,436,000	40,981,000	57,823,000	59,095,000	60,277,000

Vote 34 Public Enterprises



Main Division 01 Office Of The Minister

Number of full time employee Establishment: 6 **Filled at present:** 8 **Funded in FY17-18** 8

Main Objectives To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

Main Operations To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,643,000	5,331,000	9,434,000	10,031,000	10,673,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	257,000	235,000	486,000	486,000	486,000
003 Other Conditions of Service	12,000	0	10,000	10,000	10,000
005 Employers Contribution to the Social Security	0	0	20,000	20,000	11,000
010 Personnel Expenditure Total	1,912,000	5,566,000	9,950,000	10,547,000	11,180,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	544,000	630,000	1,250,000	1,250,000	1,250,000
022 Materials and Supplies	7,000	0	0	0	0
023 Transport	0	12,000	0	0	0
024 Utilities	0	0	240,000	240,000	240,000
027-2 Printing and Advertisements	0	114,000	0	0	0
027-4 Entertainment-Politicians	42,000	9,000	40,000	40,000	40,000
027-5 Office Refreshment	0	26,000	0	0	0
027-7 Others	0	7,865,000	4,250,000	6,621,000	6,635,000
030 Goods and Other Services Total	593,000	8,656,000	5,780,000	8,151,000	8,165,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	512,000	0	0	0	0
110 Acquisition of capital assets Total	512,000	0	0	0	0
300 Operational Budget Total	3,017,000	14,222,000	15,730,000	18,698,000	19,345,000
GRAND TOTAL	3,017,000	14,222,000	15,730,000	18,698,000	19,345,000
Additional Notes:					

Vote 34 Public Enterprises



Main Division 02 Administration

Number of full time employee Establishment: 30 **Filled at present:** 22 **Funded in FY17-18** 30

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

Main Operations In addition to the 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,683,000	4,675,000	7,803,000	8,307,000	8,809,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	495,000	595,000	1,246,000	1,246,000	1,279,000
003 Other Conditions of Service	0	420,000	10,000	10,000	10,000
004 Improvement of Remuneration Structure	0	317,000	0	0	0
005 Employers Contribution to the Social Security	0	16,000	44,000	44,000	44,000
010 Personnel Expenditure Total	5,178,000	6,023,000	9,103,000	9,607,000	10,142,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	357,000	438,000	400,000	400,000	400,000
022 Materials and Supplies	216,000	1,352,000	392,000	392,000	392,000
023 Transport	503,000	123,000	300,000	300,000	300,000
024 Utilities	1,072,000	2,221,000	2,520,000	2,520,000	2,520,000
025 Maintenance Expenses	0	26,000	50,000	50,000	50,000
026 Property Rental and Related Charges	4,085,000	7,011,000	8,866,000	8,866,000	8,866,000
027-1 Training Courses, Symposiums and Workshops	150,000	52,000	300,000	0	0
027-2 Printing and Advertisements	482,000	280,000	150,000	150,000	150,000
027-5 Office Refreshment	15,000	11,000	15,000	15,000	15,000
027-6 Official Entertainment/Corporate Gifts	0	12,000	0	0	0
027-7 Others	297,000	49,000	1,500,000	2,000,000	2,000,000
030 Goods and Other Services Total	7,177,000	11,575,000	14,493,000	14,693,000	14,693,000
080 Subsidies and other current transfers					
044-2 Support to N.P.O	0	0	2,200,000	0	0
080 Subsidies and other current transfers Total	0	0	2,200,000	0	0
110 Acquisition of capital assets					

Vote 34 Public Enterprises



Main Division 02 Administration

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	1,045,000	245,000	200,000	0	0
102 Vehicles	0	244,000	0	0	0
110 Acquisition of capital assets Total	1,045,000	489,000	200,000	0	0
300 Operational Budget Total	13,400,000	18,087,000	25,996,000	24,300,000	24,835,000
GRAND TOTAL	13,400,000	18,087,000	25,996,000	24,300,000	24,835,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Spport to N.P.O (Outstanding invoices for the Government Garage	0	0	2,200,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	2,200,000	0	0

Vote 34 Public Enterprises



Main Division 03 Legal And Economic Advisory Services

Number of full time employee Establishment: 14 Filled at present: 12 Funded in FY17-18 14

Main Objectives The objective is to promote good governance and ensure legislative compliance in PEs.

Main Operations The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation of PEs and to develop means for monitoring their performance and to lay down directives in relations to governance agreements, performance agreements and remuneration levels.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Legal And Economic Advisory Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,580,000	3,212,000	6,913,000	6,913,000	6,913,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	169,000	358,000	1,048,000	1,048,000	1,048,000
003 Other Conditions of Service	0	1,001,000	10,000	10,000	10,000
005 Employers Contribution to the Social Security	0	6,000	22,000	22,000	22,000
010 Personnel Expenditure Total	1,749,000	4,577,000	7,993,000	7,993,000	7,993,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	673,000	343,000	700,000	700,000	700,000
022 Materials and Supplies	106,000	174,000	0	0	0
024 Utilities	0	0	240,000	240,000	240,000
027-1 Training Courses, Symposiums and Workshops	547,000	235,000	0	0	0
027-5 Office Refreshment	8,000	15,000	30,000	30,000	30,000
027-7 Others	1,824,000	3,314,000	6,834,000	6,834,000	6,834,000
030 Goods and Other Services Total	3,158,000	4,081,000	7,804,000	7,804,000	7,804,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	112,000	14,000	300,000	300,000	300,000
110 Acquisition of capital assets Total	112,000	14,000	300,000	300,000	300,000
300 Operational Budget Total	5,019,000	8,672,000	16,097,000	16,097,000	16,097,000
GRAND TOTAL	5,019,000	8,672,000	16,097,000	16,097,000	16,097,000
Additional Notes:					

Vote 35 Attorney General



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	87,134,000	83,969,000	126,930,000	127,031,000	127,031,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,699,000	8,399,000	12,472,000	12,459,000	12,459,000
003 Other Conditions of Service	1,926,000	1,626,000	3,858,000	3,858,000	3,858,000
004 Improvement of Remuneration Structure	0	1,000,000	0	0	0
005 Employers Contribution to the Social Security	0	222,000	258,000	258,000	258,000
010 Personnel Expenditure Total	98,759,000	95,216,000	143,518,000	143,606,000	143,606,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,301,000	5,571,000	7,710,000	7,820,000	7,831,000
022 Materials and Supplies	1,642,000	1,312,000	2,440,000	2,254,000	2,256,000
023 Transport	46,000	0	5,000,000	5,000,000	5,000,000
024 Utilities	49,000	749,000	4,000,000	4,300,000	4,500,000
025 Maintenance Expenses	0	0	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	0	2,327,000	5,700,000	3,300,000	3,500,000
027-1 Training Courses, Symposiums and Workshops	474,000	315,000	0	0	0
027-2 Printing and Advertisements	173,000	278,000	3,600,000	3,600,000	3,600,000
027-4 Entertainment-Politicians	9,000	36,000	40,000	41,000	42,000
027-5 Office Refreshment	198,000	121,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	20,000	10,000	0	0	0
027-7 Others	10,687,000	12,920,000	29,410,000	35,978,000	39,735,000
030 Goods and Other Services Total	19,599,000	23,639,000	60,900,000	65,293,000	69,464,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	23,000	105,000	115,000	118,000	122,000
042 Membership Fees And Subscriptions: Domestic	0	30,000	200,000	220,000	230,000
044-1 Social Grant	0	0	36,000,000	0	0
080 Subsidies and other current transfers Total	23,000	135,000	36,315,000	338,000	352,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	532,000	0	0	0	0
110 Acquisition of capital assets Total	532,000	0	0	0	0
300 Operational Budget Total	118,913,000	118,990,000	240,733,000	209,237,000	213,422,000
200 Development					
110 Acquisition of capital assets					

Vote 35 Attorney General



Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
117 Construction, Renovation and Improvement	3,000,000	0	0	0	0
110 Acquisition of capital assets Total	3,000,000	0	0	0	0
200 Development Budget Total	3,000,000	0	0	0	0
GRAND TOTAL	121,913,000	118,990,000	240,733,000	209,237,000	213,422,000

Vote 35 Attorney General



Main Division 01 Office of the Attorney General

Number of full time employee Establishment: 3 **Filled at present:** 3 **Funded in FY17-18** 3

Main Objectives To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

Main Operations To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
01 Office of the Attorney General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,063,000	1,452,000	1,089,000	1,089,000	1,089,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	159,000	191,000	81,000	81,000	81,000
005 Employers Contribution to the Social Security	0	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	1,222,000	1,644,000	1,171,000	1,171,000	1,171,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	681,000	823,000	1,150,000	1,150,000	1,150,000
022 Materials and Supplies	14,000	20,000	20,000	22,000	24,000
027-1 Training Courses, Symposiums and Workshops	6,000	0	0	0	0
027-2 Printing and Advertisements	91,000	76,000	0	0	0
027-4 Entertainment-Politicians	9,000	20,000	20,000	21,000	22,000
027-5 Office Refreshment	153,000	110,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	1,000	0	0	0	0
027-7 Others	0	0	2,000,000	2,000,000	2,000,000
030 Goods and Other Services Total	955,000	1,049,000	3,190,000	3,193,000	3,196,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	32,000	0	0	0	0
110 Acquisition of capital assets Total	32,000	0	0	0	0
300 Operational Budget Total	2,209,000	2,693,000	4,361,000	4,364,000	4,367,000
GRAND TOTAL	2,209,000	2,693,000	4,361,000	4,364,000	4,367,000
Additional Notes:					

Vote 35 Attorney General



Main Division 02 Administration And Support Service

Number of full time employee Establishment: 10 Filled at present: 3 Funded in FY17-18 10

Main Objectives To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
02 Administration And Support Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	615,000	901,000	749,000	850,000	850,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	65,000	102,000	94,000	81,000	81,000
003 Other Conditions of Service	0	105,000	200,000	200,000	200,000
004 Improvement of Remuneration Structure	0	1,000,000	0	0	0
005 Employers Contribution to the Social Security	0	4,000	3,000	3,000	3,000
010 Personnel Expenditure Total	680,000	2,112,000	1,046,000	1,134,000	1,134,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	207,000	162,000	360,000	370,000	381,000
022 Materials and Supplies	51,000	82,000	320,000	332,000	332,000
023 Transport	46,000	0	5,000,000	5,000,000	5,000,000
024 Utilities	49,000	749,000	4,000,000	4,300,000	4,500,000
025 Maintenance Expenses	0	0	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	0	2,327,000	5,700,000	3,300,000	3,500,000
027-1 Training Courses, Symposiums and Workshops	100,000	290,000	0	0	0
027-2 Printing and Advertisements	52,000	100,000	3,600,000	3,600,000	3,600,000
027-5 Office Refreshment	15,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	19,000	0	0	0	0
027-7 Others	0	755,000	10,560,000	17,128,000	15,120,000
030 Goods and Other Services Total	539,000	4,465,000	32,540,000	37,030,000	35,433,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	0	30,000	200,000	220,000	230,000
080 Subsidies and other current transfers Total	0	30,000	200,000	220,000	230,000
110 Acquisition of capital assets					

Vote 35 Attorney General



Main Division 02 Administration And Support Service

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
101 Furniture And Office Equipment	500,000	0	0	0	0
110 Acquisition of capital assets Total	500,000	0	0	0	0
300 Operational Budget Total	1,719,000	6,607,000	33,786,000	38,384,000	36,797,000
GRAND TOTAL	1,719,000	6,607,000	33,786,000	38,384,000	36,797,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
042 Membership Fees And Subscriptions: Domestic					
Law Society	0	30,000	200,000	200,000	250,000
042 Membership Fees And Subscriptions: Domestic Total	0	30,000	200,000	200,000	250,000

Vote 35 Attorney General



Main Division 03 Provision Of Legal Service

Number of full time employee Establishment: 41 Filled at present: 32 Funded in FY17-18 41

Main Provision of legal advice to the President and Government.

Objectives

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
03 Provision Of Legal Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,554,000	14,563,000	21,712,000	21,712,000	21,712,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,199,000	1,680,000	2,423,000	2,423,000	2,423,000
003 Other Conditions of Service	14,000	50,000	750,000	750,000	750,000
005 Employers Contribution to the Social Security	0	39,000	46,000	46,000	46,000
010 Personnel Expenditure Total	17,767,000	16,332,000	24,931,000	24,931,000	24,931,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,147,000	1,832,000	2,300,000	2,300,000	2,300,000
022 Materials and Supplies	500,000	72,000	500,000	500,000	500,000
027-1 Training Courses, Symposiums and Workshops	61,000	25,000	0	0	0
027-2 Printing and Advertisements	13,000	19,000	0	0	0
027-4 Entertainment-Politicians	0	6,000	0	0	0
027-5 Office Refreshment	15,000	0	0	0	0
030 Goods and Other Services Total	2,736,000	1,954,000	2,800,000	2,800,000	2,800,000
300 Operational Budget Total	20,503,000	18,286,000	27,731,000	27,731,000	27,731,000
GRAND TOTAL	20,503,000	18,286,000	27,731,000	27,731,000	27,731,000

Additional Notes:

Vote 35 Attorney General



Main Division 04 Civil Litigation

Number of full time employee Establishment: 44 Filled at present: 24 Funded in FY17-18 44

Main To handle all Government litigation.

Objectives

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
04 Civil Litigation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,162,000	11,903,000	20,429,000	20,429,000	20,429,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,186,000	825,000	1,878,000	1,878,000	1,878,000
003 Other Conditions of Service	387,000	337,000	850,000	850,000	850,000
005 Employers Contribution to the Social Security	0	30,000	39,000	39,000	39,000
010 Personnel Expenditure Total	14,735,000	13,095,000	23,196,000	23,196,000	23,196,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	954,000	1,145,000	1,400,000	1,500,000	1,500,000
022 Materials and Supplies	350,000	361,000	400,000	400,000	400,000
027-1 Training Courses, Symposiums and Workshops	27,000	0	0	0	0
027-2 Printing and Advertisements	12,000	23,000	0	0	0
027-5 Office Refreshment	6,000	11,000	0	0	0
027-7 Others	9,999,000	11,626,000	15,100,000	15,100,000	20,865,000
030 Goods and Other Services Total	11,348,000	13,166,000	16,900,000	17,000,000	22,765,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	36,000,000	0	0
080 Subsidies and other current transfers Total	0	0	36,000,000	0	0
300 Operational Budget Total	26,083,000	26,261,000	76,096,000	40,196,000	45,961,000

Vote 35 Attorney General



Main Division 04 Civil Litigation

GRAND TOTAL	26,083,000	26,261,000	76,096,000	40,196,000	45,961,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
044 Individuals And Non-Profit Organizations					
Outstanding Invoices	0	0	36,000,000	0	0
044 Individuals And Non-Profit Organizations Total	0	0	36,000,000	0	0

Vote 35 Attorney General



Main Division 05 Public Prosecution

Number of full time employee Establishment: 203 **Filled at present:** 128 **Funded in FY17-18** 203

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2015-16 Actual	2016-17 Revised	2017-18 Budget	2018-19 Projection	2019-20 Projection
05 Public Prosecution					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,740,000	55,150,000	82,951,000	82,951,000	82,951,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,090,000	5,601,000	7,996,000	7,996,000	7,996,000
003 Other Conditions of Service	1,525,000	1,134,000	2,058,000	2,058,000	2,058,000
005 Employers Contribution to the Social Security	0	148,000	169,000	169,000	169,000
010 Personnel Expenditure Total	64,355,000	62,033,000	93,174,000	93,174,000	93,174,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,312,000	1,609,000	2,500,000	2,500,000	2,500,000
022 Materials and Supplies	727,000	777,000	1,200,000	1,000,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	280,000	0	0	0	0
027-2 Printing and Advertisements	5,000	60,000	0	0	0
027-4 Entertainment-Politicians	0	10,000	20,000	20,000	20,000
027-5 Office Refreshment	9,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	0	0
027-7 Others	688,000	539,000	1,750,000	1,750,000	1,750,000
030 Goods and Other Services Total	4,021,000	3,005,000	5,470,000	5,270,000	5,270,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	23,000	105,000	115,000	118,000	122,000
080 Subsidies and other current transfers Total	23,000	105,000	115,000	118,000	122,000
300 Operational Budget Total	68,399,000	65,143,000	98,759,000	98,562,000	98,566,000
200 Development					
110 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,000,000	0	0	0	0
110 Acquisition of capital assets Total	3,000,000	0	0	0	0
200 Development Budget Total	3,000,000	0	0	0	0

Vote 35 Attorney General



Main Division 05 Public Prosecution

GRAND TOTAL	71,399,000	65,143,000	98,759,000	98,562,000	98,566,000
Additional Notes:					
Recipients of Budget Transfers	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
041 Membership Fees And Subscriptions: International					
Africa Prosecutors Association	0	45,000	50,000	52,000	54,000
International Association of Prosecutors	22,639	60,000	65,000	66,000	68,000
041 Membership Fees And Subscriptions: International Total	22,639	105,000	115,000	118,000	122,000

Annex 1: Allocations to States Owned Enterprises SOEs and Funds Amounts in N\$000							
Vote	Name	Companies	Purpose of Funds Allocated	2017/18	2018/19	2019/20	Total Overall MTEF
02	Office of the Prime Minister	NIPAM	Operational expenses	26,537,000	30,000,000	32,000,000	88,537,000
	Sub-Total			26,537,000	30,000,000	32,000,000	88,537,000
09	Ministry of Finance	Agribank	Funding of agricultural loans	30,000,000	10,475,000	10,475,000	50,950,000
		Development Bank of Namibia	Financial Support of Medium to large SME development	30,000,000	13,978,000	13,978,000	57,956,000
		Financial Intelligence Centre	Monitoring of anti-money laundering and financing of terrorism	25,000,000	18,923,000	18,923,000	62,846,000
	Sub-Total			85,000,000	43,376,000	43,376,000	171,752,000
13	Ministry of Health and Social Sciences	Health Profession Board	Regulation of health profession	20,000,000	20,600,000	21,218,000	61,818,000
	Sub-Total			20,000,000	20,600,000	21,218,000	61,818,000
15	Mines and Energy	Epangelo Mining	Operational Expenses	10,000,000	12,434,000	5,262,000	27,696,000
	Sub-Total			10,000,000	12,434,000	5,262,000	27,696,000
17	Urban and Regional Development	NHE	To provide affordable Housing government effort in providing housing	0	50,000,000	0	50,000,000
		HRDC	Operational expenses	300,000	536,000	536,000	1,372,000
	Sub-Total			300,000	50,536,000	536,000	51,372,000
18	Environment and Tourism	Namibia Wildlife Resort(NWR)	Development of Namibia's Tourism Facilities	0	10,000,000	10,000,000	20,000,000
		Namibia Tourism Board (NTB)	Regulation of the Tourism sector operational expenses	10,000,000	10,000,000	10,000,000	30,000,000
		Zambezi Waterfront	Capitalization	3,000,000	7,000,000	10,000,000	20,000,000
	Sub-Total			13,000,000	27,000,000	30,000,000	70,000,000
19	Industralization and SME Development	Namibia Trade Forum	Operational Expense	2,300,000	2,500,000	2,500,000	7,300,000
		Namibia Board of Trade	Operational expenses	500,000	500,000	800,000	1,800,000
		SME Bank	Recapitalization and operating expense.	15,000,000	15,000,000	17,000,000	47,000,000
		Namibia Standard Institute(NSI)	Operational and Development	34,000,000	34,000,000	31,547,000	99,547,000
		Walvis Bay Corridor Group	Operational and Development	500,000	500,000	500,000	1,500,000

Annex 1: Allocations to States Owned Enterprises SOEs and Funds Amounts in N\$000							
Vote	Name	Companies	Purpose of Funds Allocated	2017/18	2018/19	2019/20	Total Overall MTEF
		Namibia Chamber of Commerce (NCCI)	Operational expenses	500,000	500,000	500,000	1,500,000
		Namibia Competition Commission(NaCC)	Operational expenses	11,000,000	12,000,000	9,000,000	32,000,000
		BIPA	Operational expenses	33,000,000	32,000,000	28,000,000	93,000,000
	Sub-Total			96,800,000	97,000,000	89,847,000	283,647,000
20	Agriculture , Water and Forestry	AMTA	Operating expense	29,391,728	25,062,000	28,962,000	83,415,728
		Agribusiness	To promote agricultural products	2,000,000	1,693,028	7,305,000	10,998,028
		Agricultural Unions / Organisations	Operational expenses	500,000	1,000,000	1,500,000	3,000,000
		Meatco	Upgrading of the Abattoirs, NCA Marketing incentives	3,000,000	2,000,000	4,000,000	9,000,000
		NAB	Operational expenses	500000	1,686,000	1,686,000	3,872,000
		NDC	Agricultural Management Information System Project	1000000	0	1,000,000	2,000,000
	Sub-Total			36,391,728	31,441,028	44,453,000	112,285,756
22	Fisheries and Marine Resources	NAMFI	Operational expenses for Marine and Fisheries trainings	3,919,000	6,512,000	4,406,000	14,837,000
		Luderitz Waterfornt Development Museum	Capitalization	3,684,000	5,537,000	4,232,000	13,453,000
	Sub-Total			7,603,000	12,049,000	8,638,000	28,290,000
24	Department of Transport	Transnamib Holdings	Rail rehabilitation and resuscitation of the transport sector	220,245,000	212,892,000	217,208,000	650,345,000
		Road Construction Company (RCC)	Road Constructions and maintenance	21,000,000	15,200,000	15,244,000	51,444,000
		Namibia Airport Company (NaCC)	Airport Control and management	74,708,700	80406620	87839250	242,954,570
		Air Namibia	National Airliner operating expenses	486,137,300	493,926,380	497,755,750	1,477,819,430
		National Road Safety Council	Road safety awareness and Control	9,990,000	6,200,000	6,244,000	22,434,000
		Walvisbay Corridor Group	Operational expense	5,000,000	6,000,000	6,000,000	17,000,000

Annex 1: Allocations to States Owned Enterprises SOEs and Funds Amounts in N\$000							
Vote	Name	Companies	Purpose of Funds Allocated	2017/18	2018/19	2019/20	Total Overall MTEF
		Trans-Kalahari Corridor Group	Operational expense	2,000,000	3,000,000	3,000,000	8,000,000
		Roads Authority(RA)	Roads user's regulations	2,100,000	1,650,000	1,648,000	5,398,000
		NamPort	Harbour development and management. Sea transportation control	38,177,000	40,119,000	36,676,000	114,972,000
	Sub-Total			859,358,000	859,394,000	871,615,000	2,590,367,000
26	National Planning Commission	Namibia Statistics Agency	Operational Expenses	105,984,000	103,566,000	103,630,000	313,180,000
	Sub-Total			105,984,000	103,566,000	103,630,000	313,180,000
27	Ministry of Sport, Youth and National Service	National Youth Council (NYC)	Empowering the youth through	17,583,048	17,926,316	24,457,223	59,966,587
		National Youth Service (NYS)	Operating expense	74,418,952	76,054,235	95,825,097	246,298,284
	Sub-Total			92,002,000	93,980,551	120,282,320	306,264,871
29	Information and Communication	NBC	Coverage of current Local and international affairs	179,578,000	190,000,000	200,000,000	569,578,000
		NAMPA	Printing	22,125,000	23,000,000	24,000,000	69,125,000
		Namibia Film Development Fund	Operational expenses	6,000,000	7,000,000	8,000,000	21,000,000
		New Era	Operational expenses	33,450,000	34,000,000	35,250,000	102,700,000
		NamZim	Operational expenses	13,600,000	14,500,000	15,250,000	43,350,000
	Sub-total			254,753,000	268,500,000	282,500,000	805,753,000
32	Ministry of Higher Education	University of Namibia	Operational expenses	926,035,569	918,927,919	940,981,135	2,785,944,623
		Namibia University of Science and Technology	Operating Cost and capital expenditure	533,578,429	522,037,495	531,593,355	1,587,209,279
		NSFAF	For provision of loans and other financial assistance to student	962,482,183	950,184,788	968,072,429	2,880,739,400
		NCHE	Operational expenses	27,572,127	28,309,291	23,668,570	79,549,988
		NANSO	Operational expenses	336,532	346,628	257,027	940,187
		Luderitz Waterfront	Operational expenses	5000000	5,000,000	4,500,000	14,500,000
		Loudima	Operational expenses	13,065,000	-	-	13,065,000

Annex 1: Allocations to States Owned Enterprises SOEs and Funds Amounts in N\$000							
Vote	Name	Companies	Purpose of Funds Allocated	2017/18	2018/19	2019/20	Total Overall MTEF
		Namibia Qualification Authority(NQA)	Evaluating and assessing the qualifications of graduates and accreditation of potential educational institutions	82,852,634	80,496,166	118,271,771	281,620,571
		Namibia Training Authority (NTA)	Operating expense, Training authorities and training Regulations	392,252,088	400,424,713	419,607,713	1,212,284,514
		NCRST	To undertake research	51,673,000	59,451,000	71,875,000	182,999,000
	Sub-Total			2,994,847,562	2,965,178,000	3,078,827,000	9,038,852,562
	Grand Total			4,602,576,290	4,615,054,579	4,732,184,320	13,949,815,189

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
01 President					
01 President					
041 Membership Fees And Subscriptions: International					
Commonwealth Smart Partnership Dialogues		350,000	364,000	364,000	364,000
OAFLA		100,000	100,000	100,000	100,000
SADC Remuneration Organisation			-	-	
041 Membership Fees And Subscriptions: International Total		450,000	464,000	464,000	464,000
043 Government Organizations					
Namibian Central Intelligence Services	192,102,000	182,262,000	161,448,000	166,291,000	166,291,000
National Disability Council	-	-	9,000,000	-	-
San Development Programme	38,678,550	53,300,000	54,899,000	56,546,000	56,546,000
043 Government Organizations Total	230,780,550	235,562,000	225,347,000	222,837,000	222,837,000
044 Individuals And Non-Profit Organizations					
Commonwealth Smart Partnership Dialogues	-	-	-	-	-
OAFLA	-	-	-	-	-
044 Individuals And Non-Profit Organizations Total	-	-	-	-	-
01 President Total	230,780,550	236,012,000	225,811,000	223,301,000	223,301,000
01 President Total	230,780,550	236,012,000	225,811,000	223,301,000	223,301,000
02 Prime Minister					
02 Prime Minister					
041 Membership Fees And Subscriptions: International					
ACBF		650,000	50,000	50,000	50,000
Association of African Public Administration Management (AAPAM)		10,000	12,000	12,000	12,000
Association of African Public Service Commissions (AAPCOMs)	28,376	25,000	25,000	25,000	25,000
BPR International			150,000	150,000	150,000
CAFRAD	144,607	200,000	200,000	200,000	200,000
CAPAM		130,000	130,000	130,000	130,000
Customer Service Association			10,000	10,000	10,000
IPM			50,000	50,000	50,000
SADC Remuneration	10,000				
041 Membership Fees And Subscriptions: International Total	182,983	1,015,000	627,000	627,000	627,000
043 Government Organizations					
Contribution towards operation expenses	9,223,359	25,764,000	26,537,000	30,000,000	32,000,000
Heroes Day commemoration & funerals	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NAFIN	300,000				
National Emergency and Distaster	661,444,001	183,845,000	100,000,000	71,659,000	63,946,000
National Independence Celebrations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
NEEEF	400,000	400,000	1,000,000	1,000,000	1,000,000
043 Government Organizations Total	674,367,360	213,009,000	130,537,000	105,659,000	99,946,000
045 Public And Departmental Enterprises And Private Industries					
PM'sEx Gratia	137,000	450,000	450,000	450,000	450,000
045 Public And Departmental Enterprises And Private Industries Total	137,000	450,000	450,000	450,000	450,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
044 Individuals And Non-Profit Organizations					
Red Cross of Namibia	5,000,000	3,210,000	3,670,000	5,000,000	5,000,000
044 Individuals And Non-Profit Organizations Total	5,000,000	3,210,000	3,670,000	5,000,000	5,000,000
43 Government Organizations					
		300,000	400,000	400,000	400,000
43 Government Organizations Total		300,000	400,000	400,000	400,000
02 Prime Minister Total	679,687,343	217,984,000	135,684,000	112,136,000	106,423,000
02 Prime Minister Total	679,687,343	217,984,000	135,684,000	112,136,000	106,423,000
03 National Assembly					
03 National Assembly					
041 Membership Fees And Subscriptions: International					
Adobe Software renewal			15,000	15,000	15,000
APLESA	3,177	5,000	30,000	30,000	33,000
Clerk at the Table (CPA)	2,988	5,000	70,000	72,000	80,000
Commonwealth Parliamentary Association	656,413	503,000	450,000	480,000	486,000
CPA African Region	129,200	130,000	190,000	200,000	210,000
EBSCO			40,000	42,000	42,000
Electoral Law Subscription	28,600	55,000	80,000	82,000	84,000
HEIN		20,000	20,000	22,000	22,000
IFLA		40,000	50,000	52,000	52,000
IPU Secretariat	162,124	180,000	200,000	220,000	220,000
Mindex Inmgic			45,000	45,000	48,000
NIWA			25,000	25,000	25,000
SADC Parliamentary Forum	1,430,000	1,400,000			
SADCOPAC	23,560	30,000	30,000	31,000	32,000
SADEC Parliamentary Forum			1,430,000	1,430,000	1,470,000
Secretary General(ASGP)	2,580	3,000	70,000	80,000	90,000
041 Membership Fees And Subscriptions: International Total	2,438,642	2,371,000	2,745,000	2,826,000	2,909,000
045 Public And Departmental Enterprises And Private Industries					
Political Party Funding	37,905,047	79,925,000			
045 Public And Departmental Enterprises And Private Industries Total	37,905,047	79,925,000			
042 Membership Fees And Subscriptions: Domestic					
ICT Alliance		35,000			
ICT Alliances			10,000	10,000	10,000
Law Society	7,027	20,000	30,000	31,000	32,000
NIWA		35,000			
042 Membership Fees And Subscriptions: Domestic Total	7,027	90,000	40,000	41,000	42,000
03 National Assembly Total	40,350,716	82,386,000	2,785,000	2,867,000	2,951,000
03 National Assembly Total	40,350,716	82,386,000	2,785,000	2,867,000	2,951,000
04 Auditor General					
04 Auditor General					
041 Membership Fees And Subscriptions: International					
ACCA	-	6,000	6,000	6,000	6,000
ACFE	25,000	20,000	32,000	32,000	34,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
AFROSAI	7,000	7,000	8,000	8,000	8,000
AFROSAI-E	84,000	98,000	105,000	108,000	111,000
COMMONWEALTH	2,000	2,000	2,000	2,000	2,000
INSTITUTE OF INTERNAL AUDITORS	3,000	6,000	6,000	6,000	6,000
INTOSAI	7,000	7,000	7,000	8,000	8,000
ISACA	7,000	8,000	8,000	9,000	10,000
PRISA	-	6,000	6,000	6,000	6,000
041 Membership Fees And Subscriptions: International Total	135,000	160,000	180,000	185,000	191,000
04 Auditor General Total	135,000	160,000	180,000	185,000	191,000
04 Auditor General Total	135,000	160,000	180,000	185,000	191,000
05 Home Affairs And Immigration					
05 Home Affairs And Immigration					
041 Membership Fees And Subscriptions: International					
International Immigration Subscription	143,513	9,000	80,000	200,000	200,000
Membership Fees and Subscriptions: international	111,387	578,000	119,000	95,000	98,000
041 Membership Fees And Subscriptions: International Total	254,900	587,000	199,000	295,000	298,000
043 Government Organizations					
	27,532				
043 Government Organizations Total	27,532				
044 Individuals And Non-Profit Organizations					
Outstanding invoices for 2016/2017 financial year			50,000,000		
044 Individuals And Non-Profit Organizations Total			50,000,000		
05 Home Affairs And Immigration Total	282,432	587,000	50,199,000	295,000	298,000
05 Home Affairs And Immigration Total	282,432	587,000	50,199,000	295,000	298,000
06 Ministry Of Safety And Security					
06 Ministry Of Safety And Security					
041 Membership Fees And Subscriptions: International					
Africa Correctional Service Association (ACSA)	44,342	188,000	188,000	188,000	188,000
E-Policing	23,662,475	5,000,000	1,500,000	1,000,000	1,000,000
International Corrections and Prisons Association (ICPA)	45,000	45,000	45,000	45,000	45,000
Membership Fees and Subscriptions fees to Interpol and SARPCCO	479,897	773,000	800,000	838,000	863,000
SADC Games		15,000	15,000	15,000	15,000
041 Membership Fees And Subscriptions: International Total	24,231,714	6,021,000	2,548,000	2,086,000	2,111,000
044 Individuals And Non-Profit Organizations					
Claims against the State			500,000	305,000	464,000
Settlement of 2016/2017 Outstanding Invoices, to be settled and reported end of April 2017.			53,645,000		
044 Individuals And Non-Profit Organizations Total			54,145,000	305,000	464,000
06 Ministry Of Safety And Security Total	24,231,714	6,021,000	56,693,000	2,391,000	2,575,000
06 Ministry Of Safety And Security Total	24,231,714	6,021,000	56,693,000	2,391,000	2,575,000
07 International Relations And Cooperation					
07 International Relations And Cooperation					
041 Membership Fees And Subscriptions: International					
African, Caribbean & Pacific Countries (ACP)	1,200,000	1,400,000	3,500,000	3,500,000	3,500,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Commonwealth Foundation	250,000	300,000	350,000	350,000	350,000
Commonwealth Secretariat	1,500,000	2,500,000	2,700,000	2,700,000	2,700,000
Group of 77 and China	100,000	100,000	120,000	120,000	120,000
Miscellaneous	5,500,000	13,718,000	2,257,000	2,257,000	2,257,000
Organization of African Unity	10,500,000	13,000,000	-	14,427,000	27,830,000
UN Peace Keeping Operations	1,100,000	1,500,000	3,200,000	3,200,000	3,200,000
UN Pledgings	400,000				
UN Regular Budget	3,800,000	4,000,000	9,300,000	9,300,000	9,300,000
Voluntary Contributions and Pledges	18,324,000				
041 Membership Fees And Subscriptions: International Total	42,674,000	36,518,000	21,427,000	35,854,000	49,257,000
043 Government Organizations					
Social Security Contributions (Accra)			148,000	148,000	148,000
Social Security Contributions (Addis Ababa)	116,500				
Social Security Contributions (Beijing)	232,750				
Social Security Contributions (Berlin)	558,900	550,000	443,000	443,000	443,000
Social Security Contributions (Brasilia)	399,950	440,000	388,000	388,000	388,000
Social Security Contributions (Brazzaville)	47,500	200,000	200,000	200,000	200,000
Social Security Contributions (Brussels)	1,408,000	1,380,000	1,449,000	1,449,000	1,449,000
Social Security Contributions (Cape Town)	100,000				
Social Security Contributions (Dar Es Salam)	59,992				
Social Security Contributions (Geneva)	499,500	300,000	300,000	300,000	300,000
Social Security Contributions (Havana)	526,500	600,000	600,000	600,000	600,000
Social Security Contributions (Kinshasa)	57,000	500,000	500,000	500,000	500,000
Social Security Contributions (London)	200,000	150,000	150,000	150,000	150,000
Social Security Contributions (Luanda)	95,475	100,000	100,000	100,000	100,000
Social Security Contributions (Lusaka)	99,750	150,000	150,000	150,000	150,000
Social Security Contributions (Menongwe)					
Social Security Contributions (Moscow)	285,000	300,000	300,000	300,000	300,000
Social Security Contributions (New Delhi)	275,500	155,000	155,000	155,000	155,000
Social Security Contributions (New York)	153,956				
Social Security Contributions (Ondjiva)		82,000	82,000	82,000	82,000
Social Security Contributions (Paris)	1,491,750	1,700,000	1,695,000	1,695,000	1,695,000
Social Security Contributions (Stockholm)	169,500	315,000	330,000	330,000	330,000
Social Security Contributions (Tokyo)	315,627				
Social Security Contributions (Vienna)	149,850	210,000	210,000	210,000	210,000
043 Government Organizations Total	7,243,000	7,132,000	7,200,000	7,200,000	7,200,000
044 Individuals And Non-Profit Organizations					
African Carribean Pacific (ACP)			2,500,000		
African Union (AU)			5,000,000		
Ambassador Emvula Leave Gratuity			950,000		
Governemnt Garage			8,000,000		
UN Peacekeeping Operations			-		
United Nation (UN)			3,800,000		
Rentals at missions			29,750,000		

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
044 Individuals And Non-Profit Organizations Total			50,000,000		
07 International Relations And Cooperation Total	49,917,000	43,650,000	78,627,000	43,054,000	56,457,000
07 International Relations And Cooperation Total	49,917,000	43,650,000	78,627,000	43,054,000	56,457,000
08 Defence					
08 Defence					
041 Membership Fees And Subscriptions: International					
CISM	75,000	146,880			
Civil Military All Regional Secretariat	78,000	64,260			
ESALO	105,000	183,600			
International Committee of Military Medicine	172,432	206,000			
041 Membership Fees And Subscriptions: International Total	430,432	600,740			
043 Government Organizations					
Claims against the State	1,408,283	2,175,000			
043 Government Organizations Total	1,408,283	2,175,000			
044 Individuals And Non-Profit Organizations					
Confidential Funds	14,744,000	15,481,000			
Outstanding Invoices			97,361,000		
044 Individuals And Non-Profit Organizations Total	14,744,000	15,481,000	97,361,000		
042 Membership Fees And Subscriptions: Domestic					
Golf Club	21,635	36,704			
Soccer	15,500	27,528			
042 Membership Fees And Subscriptions: Domestic Total	37,135	64,232			
08 Defence Total	16,619,850	18,320,972	97,361,000		
08 Defence Total	16,619,850	18,320,972	97,361,000		
09 Finance					
09 Finance					
041 Membership Fees And Subscriptions: International					
ATAF		21,506	182,375	306,500	309,000
CATA		6,000	51,000	86,000	86,000
COMMONWEALTH	3,705,851	3,355,570	4,000,000	4,897,923	5,044,934
ESAAG	648,524	587,225	700,000	857,137	882,863
ESAAMLIG	741,170	671,114	800,000	979,585	1,008,987
IBRD	555,878	503,335	600,000	734,688	756,740
IMF	1,389,694	1,258,339	1,500,000	1,836,721	1,891,850
ISACA		10,000	10,000	10,000	10,000
LexisNexis		22,383	189,813	319,000	338,000
MEFMI	3,187,032	2,885,790	3,440,000	4,212,214	4,338,643
OECD - mutual assistance committee		36,000	306,000	515,000	530,000
Other	92,646	83,889	100,000	122,448	126,123
SADC	3,817,027	3,456,237	4,120,000	5,044,861	5,196,282
WORLD BANK	583,672	528,502	630,000	771,423	794,577
World Customs Organization			650,000	670,000	690,000
041 Membership Fees And Subscriptions: International Total	14,721,494	13,425,889	17,279,188	21,363,500	22,004,000
043 Government Organizations					

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Agribank			30,000,000	10,475,000	10,475,000
Contingency Provision	437,223,302	156,909,000	200,000,000	100,000,000	200,000,000
DBN			30,000,000	13,978,000	13,978,000
Financial Intelligence Centre		13,900,000	25,000,000	18,923,000	18,923,000
Financial Literacy Initiative FLI		1,748,352	1,500,000	1,545,000	1,591,000
Fitch Rating Agency			5,030,760	5,181,810	5,337,100
Funding for additional benefits for Political Office Beares:GIPF			80,000,000		
Moody Rating Agency			4,461,240	4,595,190	4,732,900
Political Party Funding for Vote 03			77,917,000	79,275,000	
Political Party Funding for Vote 11			34,089,000	34,683,000	
PSEMAS	1,758,572,709	2,061,479,000	2,533,985,235	2,557,263,812	2,454,823,614
Public Accountant and Auditors Board	2,000,000	2,000,000	2,000,000	2,060,000	2,122,000
043 Government Organizations Total	2,197,796,011	2,236,036,352	3,023,983,235	2,827,979,812	2,711,982,614
045 Public And Departmental Enterprises And Private Industries					
Public Procurement Governance Structures			6,988,000	6,988,000	6,988,000
045 Public And Departmental Enterprises And Private Industries Total			6,988,000	6,988,000	6,988,000
042 Membership Fees And Subscriptions: Domestic					
COBIT		1,000	1,000	1,000	1,000
042 Membership Fees And Subscriptions: Domestic Total		1,000	1,000	1,000	1,000
09 Finance Total	2,212,517,505	2,249,463,241	3,048,251,423	2,856,332,312	2,740,975,614
09 Finance Total	2,212,517,505	2,249,463,241	3,048,251,423	2,856,332,312	2,740,975,614
10 Education, Arts And Culture					
10 Education, Arts And Culture					
041 Membership Fees And Subscriptions: International					
ADEA: ASSOCIATION FOR DEVELOPMENT OF EDUCATION IN AFRICA	10,655				
ADEA:Association For Development of Education in Africa					
Commonwealth and Learning	1,217,526	1,672,000	1,722,000	1,773,660	1,826,870
International Association of School Librarianship (IASL)	17,748	13,000	13,000	13,390	13,000
International Organisation	8,839	255,500			
Malawi Institute for Councillng					
Membership fees and subscribtion fees					
National Arhieves	32,836	65,000	67,000	69,010	71,080
Regional Council: Caprivi	40,670,253	45,695,335	23,681,316	10,918,000	10,246,000
SMASE-WECSA	10,000				
Various Organizations: IFACCA, EBSCO, National library of SA, other	-	12,000	12,000	12,000	12,000
Various Organizations: State Museums	9,006	1,083,000	1,115,000	1,148,450	1,182,000
041 Membership Fees And Subscriptions: International Total	41,976,862	48,795,835	26,610,316	13,934,510	13,350,950
043 Government Organizations					
NAMCOL	130,146,000	152,939,000	30,000,000	30,900,000	31,827,000
National Arts Council	4,999,000	7,980,000	3,379,000	3,480,370	3,584,781
National Arts Gallery	5,565,000	5,828,000	9,230,848	9,507,773	9,793,007
National Heritage Council	9,235,000	9,697,000	10,987,000	11,316,610	11,658,000
NOLNET	433,000	466,000	480,000	494,400	509,232
Regional Council: Caprivi	41,325,168	42,934,248	23,694,756	14,405,219	14,837,375

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Regional Council: Erongo	84,310,031	97,643,539	36,802,728	27,502,436	28,327,509
Regional Council: Hardap	106,979,782	112,213,557	40,075,729	30,877,606	31,803,934
Regional Council: Karas	107,369,755	111,468,694	38,696,684	31,523,991	25,469,896
Regional Council: Kavango East	182,960,435	232,137,775	74,710,514	24,140,272	24,864,480
Regional Council: Kavango West			46,130,518	23,927,955	24,645,793
Regional Council: Khomas	207,731,845	231,256,980	90,982,067	39,109,650	30,282,930
Regional Council: Kunene	3,797,000	3,145,000	413,725	426,137	438,921
Regional Council: Oshana	192,656,274	217,307,596	116,217,743	33,394,397	28,396,489
Regional Council: Omaheke	119,178,321	133,188,388	49,327,596	30,278,183	31,186,529
Regional Council: Omusati	188,897,780	227,169,991	118,491,991	31,591,713	32,539,464
Regional Council: Oshana	150,891,033	172,171,174	72,188,938	23,730,454	23,442,317
Regional Council: Oshikoto	168,181,483	176,902,802	87,894,434	29,614,675	24,502,775
Regional Council: Otjozondjupa	147,451,728	159,524,549	67,837,162	29,156,085	30,030,768
Regional Council: Kunene	109,016,575	130,407,193	53,128,881	28,190,528	29,036,244
University of Namibia (UNAM)			24,000,000	24,720,000	25,461,600
043 Government Organizations Total	1,961,125,211	2,224,381,486	994,670,314	478,288,453	462,639,044
045 Public And Departmental Enterprises And Private Industries					
University of Cambridge	26,240,330	24,564,000	25,000,000	25,750,000	26,522,500
045 Public And Departmental Enterprises And Private Industries Total	26,240,330	24,564,000	25,000,000	25,750,000	26,522,500
044 Individuals And Non-Profit Organizations					
Claims against the State	39,391	1,424,000	500,000	515,000	530,450
Education Development Fund	876,000	920,000	-	-	-
Education Institute of Impaired Children					
FAWENA	196,000				
Individuals and Non-Profit Organizations					
ISCBF					
John Mwafangewo Art Centre	-	210,000	216,000	222,480	229,154
Museum Association of Namibia	1,000,000	1,050,000	1,058,000	1,089,740	1,122,432
Namibia Chapter; Liberation Heritage Programme	2,000,000	2,100,000	2,153,000	2,217,590	2,284,118
Namibia Library and Information Council	229,000	1,136,000	1,170,080	1,205,182	1,241,338
National Theatre of Namibia	7,350,000	7,717,500	7,950,000	8,188,500	8,434,155
Otjiwarongo Art Centre	-	113,000	116,000	119,480	123,064
PACON	823,000	864,000	923,000	950,690	979,211
UNESCO (Education for all)	112,097	150,000	700,000	721,000	742,630
National Literacy Trust	1,594,000	1,714,000	1,765,000	1,818,000	1,872,000
044 Individuals And Non-Profit Organizations Total	14,219,488	17,398,500	16,551,080	17,047,662	17,558,552
042 Membership Fees And Subscriptions: Domestic					
Eastern and Southern African Management	260,000	400,000	412,000	424,360	437,091
Museums Association of Namibia		1,000	1,000	1,000	1,000
Music Association: College of Arts					
042 Membership Fees And Subscriptions: Domestic Total	260,000	401,000	413,000	425,360	438,091
131 Government Organisations					
Brandberg National Monument	5,000,000	5,451,000		-	-
Eenhana Heroes Memorial		10,050,000		-	-

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Luderitz Waterfront		-	9,000,000	33,894,000	5,000,000
Regional Council: Caprivi	12,345,750	16,589,000	9,303,000	9,764,000	7,926,000
Regional Council: Erongo	7,941,160	9,263,000	6,308,000	7,018,000	5,388,000
Regional Council: Hardap	8,713,126	6,571,000	5,735,000	6,238,000	4,844,000
Regional Council: Karas	5,765,230	6,585,000	6,517,000	7,191,000	5,576,000
Regional Council: Kavango East	32,930,144	25,635,000	11,043,000	11,508,000	9,337,000
Regional Council: Kavango West			7,915,000	8,295,000	6,744,000
Regional Council: Khomas	13,234,989	17,711,000	11,146,000	11,571,000	9,040,000
Regional Council: Oshana	39,805,929	27,557,000	28,369,000	30,196,000	24,548,000
Regional Council: Omaheke	10,426,130	7,637,000	7,599,000	8,516,000	6,583,000
Regional Council: Omusati	27,465,442	27,173,000	25,270,000	26,987,000	21,760,000
Regional Council: Oshana	12,735,437	17,194,000	10,845,000	11,191,000	8,987,000
Regional Council: Oshikoto	20,806,670	15,984,000	20,375,000	21,664,000	17,570,000
Regional Council: Otjozondjupa	21,272,772	14,868,000	15,430,000	16,955,000	13,522,000
Regional Council:Kunene	11,322,570	15,106,000	9,645,000	10,406,000	8,257,000
Upgrading of Bravel PS		3,500,000			
131 Government Organisations Total	229,765,349	226,874,000	184,500,000	221,394,000	155,082,000
10 Education, Arts And Culture Total	2,273,587,240	2,542,414,821	1,247,744,710	756,839,986	675,591,137
10 Education, Arts And Culture Total	2,273,587,240	2,542,414,821	1,247,744,710	756,839,986	675,591,137
11 National Council					
11 National Council					
041 Membership Fees And Subscriptions: International					
ESAAG		12,000	12,000	13,000	13,000
INSTITUTE OF INTERNAL AUDITORS	2,830	3,000	10,000	11,000	12,000
PRISA	2,000		2,000	2,300	2,500
CPA Secretary General	5,552		10,000	10,000	10,000
CPA Hanzard editor	1,524		10,000	10,000	10,000
CPA Sergeant at arms	5,392		10,000	10,000	10,000
CPA committee clerk			1,000	10,000	10,000
IPU	50,000	60,000	46,000	47,000	48,000
APU	207,396	240,000			
PAP					
Association of Senate	483,506	479,000	500,000	509,700	516,500
JUTA	30,110	30,000	35,000	37,000	38,000
SADC organisation		2,000	200,000	220,000	230,000
041 Membership Fees And Subscriptions: International Total	788,310	826,000	836,000	880,000	900,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	3,514	5,000	5,000	5,000	5,000
042 Membership Fees And Subscriptions: Domestic Total	3,514	5,000	5,000	5,000	5,000
11 National Council Total	791,824	831,000	841,000	885,000	905,000
11 National Council Total	791,824	831,000	841,000	885,000	905,000
12 Gender Affairs And Child Welfare					
12 Gender Affairs And Child Welfare					
041 Membership Fees And Subscriptions: International					

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Contribution to PAWO	3,200,000		5,120,000	5,120,000	5,120,000
Contribution to UN Woman		30,000	120,000	277,000	439,000
041 Membership Fees And Subscriptions: International Total	3,200,000	30,000	5,240,000	5,397,000	5,559,000
045 Public And Departmental Enterprises And Private Industries					
Operationalisation of Gender Permanent Task Force			4,366,000	4,496,000	4,631,000
Intensify National Gender Based Violence (GBV) Campaign			12,352,000	12,723,000	13,105,000
Gender Responsive Budgeting			850,000	876,000	902,000
Combating of Trafficking in Persons (TIP) Bill			200,000	206,000	212,000
Woman in Politics and Decision Making			1,000,000	1,030,000	1,061,000
Women Economic Empowerment			3,000,000	3,090,000	3,183,000
Grants to Women's Projects for capacity building	564,718	1,126,000	1,506,000	1,551,000	1,597,000
Women in Business Associations	1,269,505	447,000	508,000	523,000	538,000
Income Generating Activities	4,096,363	3,620,000	5,700,000	5,871,000	6,047,000
Community Empowerment Centres		700,000	865,000	891,000	919,000
045 Public And Departmental Enterprises And Private Industries Total	5,930,586	5,893,000	30,347,000	31,257,000	32,195,000
044 Individuals And Non-Profit Organizations					
Claims against the State		300,000	300,000	300,000	300,000
Early Childhood Development Support Subsidies	17,642,434	18,000,000	24,072,000	24,793,000	25,538,000
CED Centre, teaching & Learning materials	1,290,758	1,600,000	3,049,000	3,070,000	3,100,000
Train ECD Educarers	2,295,180	1,000,000	1,125,000	1,230,000	1,328,000
Maintenance and Foster parent allowances	524,644,753	760,275,000	963,934,000	1,004,035,000	1,021,219,000
Subsidy	3,517,972	5,000,000	6,400,000	6,400,000	6,400,000
Place of safety	14,184	300,000	300,000	300,000	300,000
Shelters		20,000,000	14,750,000	10,000,000	10,000,000
044 Individuals And Non-Profit Organizations Total	549,405,281	806,475,000	1,013,930,000	1,050,128,000	1,068,185,000
12 Gender Affairs And Child Welfare Total	558,535,867	812,398,000	1,049,517,000	1,086,782,000	1,105,939,000
12 Gender Affairs And Child Welfare Total	558,535,867	812,398,000	1,049,517,000	1,086,782,000	1,105,939,000
13 Health And Social Services					
13 Health And Social Services					
041 Membership Fees And Subscriptions: International					
International Atomic Energy Agency	700,000	1,000,000	800,000	824,000	849,000
Membership Fees and Subscription		72,000	43,000	44,000	45,000
SADC Regional HIV/AIDS Fund	548,887	1,000,000	1,000,000	1,000,000	1,000,000
World Health Organization	1,500,000	1,000,000	1,200,000	1,266,000	1,334,000
041 Membership Fees And Subscriptions: International Total	2,748,887	3,072,000	3,043,000	3,134,000	3,228,000
043 Government Organizations					
Claims against the State	354,308	21,500,000	1,500,000	1,545,000	1,591,000
National Disability Council	8,423,000	8,845,000			
043 Government Organizations Total	8,777,308	30,345,000	1,500,000	1,545,000	1,591,000
044 Individuals And Non-Profit Organizations					
Anglican Medical Mission	11,837,984	12,000,000	12,000,000	13,000,000	14,000,000
Health Profession Board	20,000,000		20,000,000	20,600,000	21,218,000
Lutheran Medical Mission	26,436,128	30,000,000	30,000,000	32,000,000	34,000,000
Old Age Homes and Welfare Organizations	2,313,352	2,000,000	2,065,000	2,127,000	2,191,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Roman Catholic Mission Hospital	357,995,797	193,197,000	200,887,000	205,174,000	209,679,000
044 Individuals And Non-Profit Organizations Total	418,583,261	237,197,000	264,952,000	272,901,000	281,088,000
042 Membership Fees And Subscriptions: Domestic					
Membership Fees: Domestic: NQA		14,000	14,000	14,000	14,000
042 Membership Fees And Subscriptions: Domestic Total		14,000	14,000	14,000	14,000
13 Health And Social Services Total	430,109,456	270,628,000	269,509,000	277,594,000	285,921,000
13 Health And Social Services Total	430,109,456	270,628,000	269,509,000	277,594,000	285,921,000
14 Labour, Industrial Relations And Employment Creation					
14 Labour, Industrial Relations And Employment Creation					
041 Membership Fees And Subscriptions: International					
Membership Fees for ILO and ARLAC	750,983	500,000	500,000	350,000	350,000
Membership for Pan African Productivity Association		40,000	60,000	60,000	60,000
041 Membership Fees And Subscriptions: International Total	750,983	540,000	560,000	410,000	410,000
044 Individuals And Non-Profit Organizations					
Admin Fees	3,173,598	2,000,000	1,050,000	550,000	550,000
E-Labour					
Other	1,826,654	300,000			
Social Security Commission (Development Fund)	4,000,000	2,030,000			
Social Security Claims	422,028	450,000	450,000	450,000	450,000
Workmens Salaries	3,000,000	1,587,000	1,500,000	1,000,000	1,000,000
044 Individuals And Non-Profit Organizations Total	12,422,280	6,367,000	3,000,000	2,000,000	2,000,000
14 Labour, Industrial Relations And Employment Creation Total	13,173,263	6,907,000	3,560,000	2,410,000	2,410,000
14 Labour, Industrial Relations And Employment Creation Total	13,173,263	6,907,000	3,560,000	2,410,000	2,410,000
15 Mines And Energy					
15 Mines And Energy					
041 Membership Fees And Subscriptions: International					
Africa Diamond Producer Association (ADPA)	2,780,219				
Africa Petroleum Producer Association (APPA)		40,000	2,000	2,000	2,000
Association of International Petroleum Negotiation	34,701	4,000	2,000	2,000	2,000
Business Monitor	21,000	-	25,000	25,000	13,000
EBSCO International	1,300,000	1,000,000	1,200,000	2,190,000	1,200,000
Geol Soc South Africa	9,000	7,000	10,000	10,000	10,000
GGMW	11,000	12,000	22,000	12,000	12,000
Global Oil Insight (GOI)		10,000			
Green Building Council		15,000	15,000	15,000	15,000
International Airborne Safety Association	12,000	13,000	13,000	13,000	10,000
IRENA		30,000	30,000	30,000	30,000
IUGS	84,531	590,000	10,000	10,000	10,000
Metal Prices	10,000	10,000	13,000	13,000	25,000
NESEC JOURNAL	200,000	200,000	300,000	30,000	300,000
One Geology	10,000	20,000	20,000	20,000	20,000
Outstanding Invoices			6,538,000		
Prospectors & Developer Association of Canada (PDAC)		8,000	9,000	9,000	9,000
Subscriptions (International Lead and Zinc)	140,000	168,000	190,000	190,000	190,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Trade Tech	20,833	63,000	25,000	25,000	25,000
World Energy Council Subscription	130,000	160,000	110,000	110,000	110,000
Software Licence			155,000	500,000	700,000
OAGS			25,000	25,000	24,000
Special Geological Data Processing System			200,000	200,000	500,000
CTBTO			172,000	172,000	172,000
041 Membership Fees And Subscriptions: International Total	4,763,284	2,350,000	9,086,000	3,603,000	3,379,000
043 Government Organizations					
Epangelo Mining	34,584,206				
043 Government Organizations Total	34,584,206				
045 Public And Departmental Enterprises And Private Industries					
Epangelo Mining		9,782,250	10,000,000	12,434,000	5,262,000
045 Public And Departmental Enterprises And Private Industries Total		9,782,250	10,000,000	12,434,000	5,262,000
042 Membership Fees And Subscriptions: Domestic					
Algemeine Zeitung		3,000			
Meseum Association of Namibia		500	2,500	500	1,000
Renewal of Radio License		2,000	5,000	3,000	3,000
Satelite phone airtime		1,500			3,000
Southern Times		2,000	2,500	1,500	2,000
042 Membership Fees And Subscriptions: Domestic Total		9,000	10,000	5,000	9,000
15 Mines And Energy Total	39,347,490	12,141,250	19,096,000	16,042,000	8,650,000
15 Mines And Energy Total	39,347,490	12,141,250	19,096,000	16,042,000	8,650,000
16 Justice					
16 Justice					
041 Membership Fees And Subscriptions: International					
African Ombudsman Centre	-	53,000	53,000	55,000	57,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	64,652	12,000	23,000	23,000	23,000
Commonwealth Association of Law Reform Agencies(CALRA)		9,000	10,000	10,000	10,000
Institute of International Auditors South Africa	107,142	13,000	13,000	13,000	13,000
International Coordinating Committee	13,737	65,000	65,000	67,000	67,000
International Criminal Court	300,000	315,000	330,000	330,000	330,000
International Ombudsman Institute	12,896	17,000	11,500	12,000	16,000
Network African Human Rights Institution	67,445	54,000	54,000	56,000	56,000
041 Membership Fees And Subscriptions: International Total	565,872	538,000	559,500	566,000	572,000
044 Individuals And Non-Profit Organizations					
Capital Projects				4,757,355	
Legal Cost			6,568,444		
Utilities				4,097,903	
044 Individuals And Non-Profit Organizations Total			6,568,444	8,855,258	
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	74,128	79,000	79,000	79,000	79,000
042 Membership Fees And Subscriptions: Domestic Total	74,128	79,000	79,000	79,000	79,000
16 Justice Total	640,000	617,000	7,206,944	9,500,258	651,000
#N/A					

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
041 Membership Fees And Subscriptions: International					
Conference of Constitutional Jurisdictions	18,000				
Southern African Chief Justice Forum	160,000				
Intenational Framework for Court Excellence	20,412				
041 Membership Fees And Subscriptions: International Total	198,412				
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	73,924				
042 Membership Fees And Subscriptions: Domestic Total	73,924				
#N/A					
Commonwealth and Judges and Magistrates Association	8,000				
#N/A Total	8,000				
#N/A Total	280,336				
16 Justice Total	920,336	617,000	7,206,944	9,500,258	651,000
17 Urban And Rural Development					
17 Urban And Rural Development					
041 Membership Fees And Subscriptions: International					
Journal Membership and Subscriptions		200,000	200,000	206,000	212,000
Membership fees for Shelter Africa		234,000	200,000	253,000	261,000
STC for AMCOD,amchud and AC CAMPS	600,000	420,978	630,000	649,000	668,000
Subscription fees: Internal Auditors		18,000	19,000	20,000	21,000
041 Membership Fees And Subscriptions: International Total	600,000	872,978	1,049,000	1,128,000	1,162,000
043 Government Organizations					
Compensation for loss of cummunual land	109,356,432	141,768,000	31,999,795	50,000,000	60,000,000
Helao Nafidi	66,872,568	-	20,000,000		
Material (FoodCash for Work)		5,000,000	6,000,000	2,000,000	2,000,000
Micro-Finance for Rural Development		5,100,000	5,000,000		
One-region-one-Initiave (OROI)		11,000,000	10,000,000	8,000,000	8,000,000
Regional (Food Security Plan)	2,322,340	2,315,000	3,000,000	4,000,000	4,000,000
Subsidies For Fire Brigade	14,634,796	20,000,000	10,000,000	20,853,000	10,000,000
Subsidies To The Regions	608,272,384	747,273,000	767,000,000	743,787,073	804,492,143
Subsidies To Towns & Municipalities	33,843,907	50,000,000	22,000,000	40,000,000	40,000,000
Subsidies To Village Councils	37,678,641	65,000,000	31,897,155	43,000,000	50,842,000
Support to Resources Poor Farmers		1,200,000	3,000,000	2,743,000	2,900,000
Youth Employment Schem		3,000,000	3,000,000		
043 Government Organizations Total	872,981,068	1,051,656,000	912,896,950	914,383,073	982,234,143
045 Public And Departmental Enterprises And Private Industries					
HRDC			300,000	536,000	536,000
National Housing Entreprise (NHE)	220,000,000			50,000,000	
Provision for Bad Debt	1,589	100,000,000	3,000,000	4,000,000	4,200,000
Rural Development Centres		2,420,000	24,000,000	25,750,000	26,523,000
Trust Fund	30,000,000	17,562,500	10,000,000	25,000,000	21,827,510
World Habitat Day	140,000		225,000	400,000	400,000
045 Public And Departmental Enterprises And Private Industries Total	250,141,589	119,982,500	37,525,000	105,686,000	53,486,510
044 Individuals And Non-Profit Organizations					

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Association of Local Authority in Namibia	500,000	500,000	500,000	500,000	500,000
Bucket System					
Build Together Programme (BTP)	179,999,900			20,000,000	
Informal Settlement	15,000,000				
Local Economic Development Agency (LEDA)	21,642,105	18,000,000	12,194,000	10,200,000	10,821,000
Mass Housing Development Programme(MHDP)	265,477,165	607,353,000	166,000,000	54,865,000	56,301,000
Massive Urban Land (Planning & Servicing) Programme (MULPS)					
Rural Development Centres	10,420,000				
Shak Dwellers	7,530,000	7,000,000	7,000,000	7,500,000	7,700,000
Single Quarters Upgrading	15,000,000			16,500,000	18,000,000
Social Housing	20,000,000				
044 Individuals And Non-Profit Organizations Total	535,569,169	632,853,000	185,694,000	109,565,000	93,322,000
131 Government Organisations					
Transfers of Capital Projects	1,163,193,317	565,692,643	549,100,000	975,248,000	1,544,011,000
131 Government Organisations Total	1,163,193,317	565,692,643	549,100,000	975,248,000	1,544,011,000
17 Urban And Rural Development Total	2,822,485,143	2,371,057,121	1,686,264,950	2,106,010,073	2,674,215,653
17 Urban And Rural Development Total	2,822,485,143	2,371,057,121	1,686,264,950	2,106,010,073	2,674,215,653
18 Environment And Tourism					
18 Environment And Tourism					
041 Membership Fees And Subscriptions: International					
AIESMHW	154,266	150,000	100,000	192,000	
AMCEN	123,815	120,000	100,000	160,000	
CITES	31,067	60,000	100,000	100,000	20,000
IUCN	188	74,000	100,000	15,000	20,000
KAZATA	550,000		973,000	980,000	
NARREC					
RAMSAR CONVENTION	570	53,000	100,000	50,000	20,000
RETOSA	600,000	684,000	1,000,000	1,000,000	1,000,000
SAFRING	40,000	40,000	200,000	35,000	40,000
UNCBD CONVENTION		106,000	62,000	154,000	
UNCCD	89,789	130,000	100,000	170,000	
UNEP	7,389	130,000	100,000	160,000	
UNFCCC		130,000	100,000	160,000	
WTO	699,879	719,000	316,000	500,000	500,000
041 Membership Fees And Subscriptions: International Total	2,296,963	2,396,000	3,351,000	3,676,000	1,600,000
045 Public And Departmental Enterprises And Private Industries					
EIF	15,000,000	15,265,000	10,000,000	10,271,000	10,000,000
NTB	22,000,000	17,611,207	10,000,000	10,000,000	10,000,000
NWR	23,422,335	16,000,000		10,000,000	10,000,000
Zambezi Waterfront		15,000,000	3,000,000	7,000,000	10,000,000
045 Public And Departmental Enterprises And Private Industries Total	60,422,335	63,876,207	23,000,000	37,271,000	40,000,000
044 Individuals And Non-Profit Organizations					
Settlement 2016/2017 Invoices			30,000,000		
044 Individuals And Non-Profit Organizations Total			30,000,000		

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
042 Membership Fees And Subscriptions: Domestic					
GOBABEB	700,000	735,000	108,000	270,000	
NACOMA	500,000	525,000	108,000	261,000	
NARREC		60,000	92,000	80,000	
National Lotery	260,000	300,000	339,000	350,000	350,000
Zambezi Waterfront	20,000,000				
042 Membership Fees And Subscriptions: Domestic Total	21,460,000	1,620,000	647,000	961,000	350,000
18 Environment And Tourism Total	84,179,298	67,892,207	56,998,000	41,908,000	41,950,000
18 Environment And Tourism Total	84,179,298	67,892,207	56,998,000	41,908,000	41,950,000
19 Industrialisation, Trade And Sme Development					
19 Industrialisation, Trade And Sme Development					
041 Membership Fees And Subscriptions: International					
BIE	22,536	23,545	54,000	56,000	60,000
SADC	19,895,187	26,826,197	24,096,000	24,589,000	25,080,000
UNIDO	69,693	75,000	75,000	77,000	79,000
WAIPA	24,000	30,000	30,000	31,000	32,000
WTO	450,365	460,258	850,000	855,000	860,000
041 Membership Fees And Subscriptions: International Total	20,461,781	27,415,000	25,105,000	25,608,000	26,111,000
045 Public And Departmental Enterprises And Private Industries					
BIPA	14,699,673	15,447,000	33,000,000	32,000,000	28,000,000
Commercial Offices	5,400,000	36,407,530	40,642,000	42,234,000	47,503,000
NaCC	15,000,000	11,000,000	11,000,000	12,000,000	9,000,000
Namibia Board of Trade	800,000	1,000,000	500,000	500,000	800,000
Namibia Chamber of Commerce (NCCI)	1,951,191	500,000	500,000	500,000	500,000
Namibia International Expo	800,000	2,467,945	50,000	141,000	655,000
Namibia Trade Forum	500,000	624,525	2,300,000	2,500,000	2,500,000
NSI	46,000,000	35,000,000	34,000,000	34,000,000	31,547,000
SME Bank		78,000,000	15,000,000	15,000,000	17,000,000
Special Industrialization Intiatives	2,196,986	653,803	2,000,000	2,000,000	2,000,000
Support to SME and Manufactucers		421,197	1,000,000	1,000,000	1,000,000
Walvis Bay Corridor Group	1,000,000	500,000	500,000	500,000	500,000
045 Public And Departmental Enterprises And Private Industries Total	88,347,850	182,022,000	140,492,000	142,375,000	141,005,000
044 Individuals And Non-Profit Organizations					
Outstanding Invoices 2016/2017 Financial Year			6,000,000		
Walvis Bay Corridor Group		1,020,000			
044 Individuals And Non-Profit Organizations Total		1,020,000	6,000,000		
19 Industrialisation, Trade And Sme Development Total	108,809,631	210,457,000	171,597,000	167,983,000	167,116,000
19 Industrialisation, Trade And Sme Development Total	108,809,631	210,457,000	171,597,000	167,983,000	167,116,000
20 Agriculture, Water And Forestry					
20 Agriculture, Water And Forestry					
041 Membership Fees And Subscriptions: International					
IUFRO and international Journals		144,000	1,250,000	2,205,000	4,205,000
AACC Intl. approved method of analysis				15,750	
Afrikan Ministers Conference on Water - AMCOW	100,000	100,000	100,000		

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Agri - LASA				10,750	
Annual Regional Membership Subscription for ICA (membership fees)	400,000	400,000	76,000	400,000	400,000
Begufarm software	9,433	20,000	43,000	33,000	33,000
FAO/ SADC Regional EW Annual Contribution	500,000	450,000	1,000,000	600,000	600,000
IFAD Membership Fees	136,437	150,000	-	76,000	76,000
International Organisation OIE Subscription	336,072	368,000	395,000	396,000	396,000
International Water Association (Membership) - IWA	8,500	8,500	8,500	9,000	9,000
Large Stock Associations	9,434	25,000	70,000	43,000	43,000
Magazines /Newsletters/Subscriptions fees	172,191	600,000	50,000	646,000	646,000
Okavango- River Basin Commission (Secretariat) - OKAKOM	980,707	1,220,500	1,809,500	1,310,000	1,310,000
Other - CUVECOM					
SA Stud Book and Animal Improvement ASS			20,000	9,000	
Statistica software	9,433	15,000	40,000	27,000	27,000
Subscription fees					
Zambezi River Basin Commission - ZAMCOM	250,000	660,000	660,000	859,000	859,000
Orange - Sengu River	460,792	500,000	500,000	500,000	500,000
041 Membership Fees And Subscriptions: International Total	3,372,999	4,661,000	6,022,000	7,139,500	9,104,000
043 Government Organizations					
Agribank Affirmative Action Loans/ Interest on AAL	15,233,064	16,255,000	5,000,000	5,212,000	10,212,000
AMTA - Grain for National Reserves	17,780,655	20,386,000	11,000,000	21,236,000	21,236,000
Regional Councils - DCP Executive	17,780,657	17,000,000	24,000,000	9,000,000	9,000,000
Sub National Bodies				2,050,000	4,050,000
043 Government Organizations Total	50,794,376	53,641,000	40,000,000	37,498,000	44,498,000
045 Public And Departmental Enterprises And Private Industries					
SOE				2,050,000	4,050,000
AgriBusDev	17,651,238	24,970,000	2,000,000	1,693,028	7,305,000
NAB - Mahangu as a controlled crop	2,000,000	2,000,000	500,000	1,686,000	1,686,000
NDC - Agricultural Management information System (AMIS) Project	1,000,000	1,000,000	-	1,000,000	1,000,000
Strategic Food reserve project	5,000,000	6,000,000	3,000,000	2,000,000	2,000,000
045 Public And Departmental Enterprises And Private Industries Total	25,651,238	33,970,000	5,500,000	8,429,028	16,041,000
044 Individuals And Non-Profit Organizations					
Social Grant				2,050,000	4,050,000
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry	474,925	1,600,000	500,000	1,000,000	1,600,000
Agricultural Unions / Organizations: Agricultural Shows, Fairs	5,000,000	1,500,000	500,000	1,000,000	1,500,000
AMTA - Agricultural Marketing & Trade Agency	10,000,000	20,000,000	18,391,728	1,776,000	3,676,000
Claims against the State	151,929	535,000	80,000	576,000	576,000
Funds for paying outstanding invoices			300,000,000		
Meatco - NCA marketing incentive	4,000,000	7,000,000	1,500,000	1,000,000	2,000,000
Meatco - Upgrading of Abattoirs	5,000,000	5,000,000	1,500,000	1,000,000	2,000,000
National Emergency Disaster Fund	734,803	924,000	924,000	994,000	994,000
044 Individuals And Non-Profit Organizations Total	25,361,657	36,559,000	323,395,728	9,396,000	16,396,000
042 Membership Fees And Subscriptions: Domestic					
Northern Namibia Forestry Committee (NNFC)		34,000	37,000	37,000	37,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Boerbok telersgenoorskap of Namibia		2,000	2,000	2,200	2,200
Boergoat				23,000	23,000
Bonsmara Breeder s` Association	30,433	40,000	10,000	20,000	20,000
Bonsmara Cattle Breeders Association of Namibia	11,419	10,600	7,000	12,000	12,000
Damara Telers genootskap van Namibia		800	1,000	1,000	1,000
Domestic : Veterinary Congress	848,716	593,000	961,000	961,000	961,000
Large Stock Associations	54,818	81,740	97,000	97,000	97,000
Magazines /Newsletters/Subscriptios fees	360,279	300,000	50,000	323,000	323,000
Namibian Stud Breeders Association	11,418	4,600	4,800	5,000	5,000
Nguni Breeders Association		14,000	5,200	14,800	14,800
Small Stock Associations	54,817	40,260	51,000	51,000	51,000
042 Membership Fees And Subscriptions: Domestic Total	1,371,900	1,121,000	1,226,000	1,547,000	1,547,000
20 Agriculture, Water And Forestry Total	106,552,170	129,952,000	376,143,728	64,009,528	87,586,000
20 Agriculture, Water And Forestry Total	106,552,170	129,952,000	376,143,728	64,009,528	87,586,000
21 Judiciary					
21 Judiciary					
041 Membership Fees And Subscriptions: International					
Conference of Constitutional Jurisdictions			20,000	25,000	30,000
International Framework for Court Excellence			40,000	42,000	45,000
Judges and Magistrates Association		26,000	30,000	30,000	30,000
Membership fees for Internal Audit		210,000			
Southern African Chief Justice Forum			160,000	165,000	170,000
Southern African Judicial Administration Association			80,000	100,000	150,000
041 Membership Fees And Subscriptions: International Total		236,000	330,000	362,000	425,000
044 Individuals And Non-Profit Organizations					
Casual interpreters fees			5,000,000		
Civil claims			500,000	1,000,000	1,500,000
Gouvernement Garage			16,700,000		
Mediation fees			2,000,000		
Messenger's fees			2,000,000		
Utilities			10,601,521		
Witness fees			19,500,000		
044 Individuals And Non-Profit Organizations Total			56,301,521	1,000,000	1,500,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia		80,000	45,000	45,000	50,000
042 Membership Fees And Subscriptions: Domestic Total		80,000	45,000	45,000	50,000
21 Judiciary Total		316,000	56,676,521	1,407,000	1,975,000
21 Judiciary Total		316,000	56,676,521	1,407,000	1,975,000
22 Fisheries And Marine Resources					
22 Fisheries And Marine Resources					
041 Membership Fees And Subscriptions: International					
Aquaculture Association of Southern Africa	1,000		1,000	1,000	1,000
Bentex			107,000	114,000	116,000
CCAMLR	1,302,000	1,205,000	779,000	1,344,000	821,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Flight International			5,000	7,000	8,000
ICCAT	-	387,000	387,000	243,000	312,000
INFOPECH	50,000	97,000	113,000	111,000	111,000
Jeppesen			86,000	95,000	97,000
Membership Fees SADCO	25,000	30,000	30,000	44,000	51,000
SEAFO	468,000	400,000	382,000	256,000	324,000
Universal Avionics	-		268,000	315,000	323,000
World Aquaculture Society	1,000			-	-
041 Membership Fees And Subscriptions: International Total	1,847,000	2,119,000	2,158,000	2,530,000	2,164,000
043 Government Organizations					
Luderitz Waterfont Development Museum	10,327,000	5,498,000	3,684,000	5,537,000	4,232,000
NAMFI	8,001,000	6,251,200	3,919,000	6,512,000	4,406,000
New Maritime Safety Centre at Walvis Bay	500,000		-	-	-
043 Government Organizations Total	18,828,000	11,749,200	7,603,000	12,049,000	8,638,000
045 Public And Departmental Enterprises And Private Industries					
HIV/AIDS		28,000	31,000	30,000	32,000
045 Public And Departmental Enterprises And Private Industries Total		28,000	31,000	30,000	32,000
044 Individuals And Non-Profit Organizations					
HIV\ADIS		44,000	32,000	46,000	32,000
044 Individuals And Non-Profit Organizations Total		44,000	32,000	46,000	32,000
042 Membership Fees And Subscriptions: Domestic					
Benguela Current Commission (BCC)	1,768,000	1,455,000	1,088,000	922,000	1,165,000
042 Membership Fees And Subscriptions: Domestic Total	1,768,000	1,455,000	1,088,000	922,000	1,165,000
043-2 Other Extra Budgetary Bodies					
Marine Resources Fund	13,277,000	10,923,000			
043-2 Other Extra Budgetary Bodies Total	13,277,000	10,923,000			
22 Fisheries And Marine Resources Total	35,720,000	26,318,200	10,912,000	15,577,000	12,031,000
22 Fisheries And Marine Resources Total	35,720,000	26,318,200	10,912,000	15,577,000	12,031,000
23 Works					
23 Works					
043 Government Organizations					
Government organisations	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
043 Government Organizations Total	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
23 Works Total	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
23 Works Total	126,729,000	91,979,000	19,000,000	29,603,000	26,833,000
24 Transports					
24 Transports					
041 Membership Fees And Subscriptions: International					
Amcomet			180,000	183,000	198,000
International Membership	6,319	13,000	12,000	14,000	14,000
membership fees and subscription:International	837,189	5,764,000	1,839,000	1,932,000	1,990,000
Meteorological Association of Southern Africa (MASA)			202,000	217,000	231,000
World Meteorological Organization (WMO)	192,423	480,000	98,000	100,000	106,000
041 Membership Fees And Subscriptions: International Total	1,035,931	6,257,000	2,331,000	2,446,000	2,539,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
043 Government Organizations					
Air Namibia	579,790,000	695,105,000	486,137,300	493,926,380	497,755,750
Namibia Airport Company(NAC)	143,470,765	154,021,000	74,708,700	80,406,620	87,839,250
National Road safety Councils	-	12,000,000	9,990,000	6,200,000	6,244,000
Roads Construction Company RCC	20,000,000	20,000,000	21,000,000	15,200,000	15,244,000
Transkalahari Corridoe Group	-	2,000,000	2,000,000	3,000,000	3,000,000
Walvis Bay Corridor Group	2,000,000	3,000,000	5,000,000	6,000,000	6,000,000
043 Government Organizations Total	745,260,765	886,126,000	598,836,000	604,733,000	616,083,000
045 Public And Departmental Enterprises And Private Industries					
Namport Authority Ltd	50,000,000	63,000,000	38,177,000	40,119,000	36,676,000
National Sea and Search Recue			150,000	152,000	156,000
Roads Authority	1,998,402		2,100,000	1,650,000	1,648,000
Transnamib holdings	535,681,610	332,429,000	220,245,000	212,892,000	217,208,000
045 Public And Departmental Enterprises And Private Industries Total	587,680,012	395,429,000	260,672,000	254,813,000	255,688,000
044 Individuals And Non-Profit Organizations					
Support to N.P.O			100,582,000		
044 Individuals And Non-Profit Organizations Total			100,582,000		
042 Membership Fees And Subscriptions: Domestic					
Domestic membership		22,000	16,000	24,000	25,000
042 Membership Fees And Subscriptions: Domestic Total		22,000	16,000	24,000	25,000
24 Transports Total	1,333,976,708	1,287,834,000	962,437,000	862,016,000	874,335,000
24 Transports Total	1,333,976,708	1,287,834,000	962,437,000	862,016,000	874,335,000
25 Land Reform					
041 Membership Fees And Subscriptions: International					
Annual Membership Fees International Valuation Standards Council	33,303	115,000	130,000	133,000	135,000
Annual Subscription Fees: RMRD		1,054,000	1,326,000	1,353,000	1,380,000
041 Membership Fees And Subscriptions: International Total	33,303	1,169,000	1,456,000	1,486,000	1,515,000
042 Membership Fees And Subscriptions: Domestic					
Annual membership Fees:Namibia Property Valuares Profession Council		140,000			
042 Membership Fees And Subscriptions: Domestic Total		140,000			
25 Land Reform Total	33,303	1,309,000	1,456,000	1,486,000	1,515,000
25 Land Reform Total	33,303	1,309,000	1,456,000	1,486,000	1,515,000
26 National Planning Commission					
041 Membership Fees And Subscriptions: International					
African Institute for Economic Development & Planning	717,594	335,525	350,000	361,000	362,000
IBRD			3,000	4,000	5,000
Computer Based Training Nuggets			21,000	22,000	23,000
041 Membership Fees And Subscriptions: International Total	717,594	335,525	374,000	387,000	390,000
043 Government Organizations					
Claim against the state			150,000		
Namibia Statistics Agency	134,392,000	131,930,811	105,984,000	103,566,000	103,630,000
043 Government Organizations Total	134,392,000	131,930,811	106,134,000	103,566,000	103,630,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
26 National Planning Commission Total	135,109,594	132,266,336	106,508,000	103,953,000	104,020,000
26 National Planning Commission Total	135,109,594	132,266,336	106,508,000	103,953,000	104,020,000
27 Sport, Youth And National Service					
27 Sport, Youth And National Service					
041 Membership Fees And Subscriptions: International					
Region 5 and International Association		527,000	500,000	618,000	625,000
041 Membership Fees And Subscriptions: International Total		527,000	500,000	618,000	625,000
043 Government Organizations					
National Youth Council		15,750,000	17,583,048	17,926,316	24,457,223
National Youth Service		99,040,000	74,418,952	76,054,235	95,825,097
043 Government Organizations Total		114,790,000	92,002,000	93,980,551	120,282,320
044 Individuals And Non-Profit Organizations					
Sports Fund/Other Sport Development		38,670,000	21,631,000	24,201,000	27,000,000
044 Individuals And Non-Profit Organizations Total		38,670,000	21,631,000	24,201,000	27,000,000
27 Sport, Youth And National Service Total		153,987,000	114,133,000	118,799,551	147,907,320
27 Sport, Youth And National Service Total		153,987,000	114,133,000	118,799,551	147,907,320
28 Electoral Commission					
28 Electoral Commission					
041 Membership Fees And Subscriptions: International					
Institute of People Management			9,000		
SADC Electoral Commissioners Forum and International IDEA			400,000	400,000	375,000
041 Membership Fees And Subscriptions: International Total			409,000	400,000	375,000
28 Electoral Commission Total			409,000	400,000	375,000
28 Electoral Commission Total			409,000	400,000	375,000
29 Information And Communication Technology					
29 Information And Communication Technology					
041 Membership Fees And Subscriptions: International					
Membership Subscription:International	880,000	2,400,000	1,800,000	1,890,000	1,984,500
041 Membership Fees And Subscriptions: International Total	880,000	2,400,000	1,800,000	1,890,000	1,984,500
045 Public And Departmental Enterprises And Private Industries					
Namibia Film Development Fund			6,000,000	7,000,000	8,000,000
Subsidy For Namibia Broadcasting Corporation			179,578,000	190,000,000	200,000,000
Subsidy For Nampa			22,125,000	23,000,000	24,000,000
Subsidy For Namzim			13,600,000	14,500,000	15,250,000
Subsidy For New Era			33,450,000	34,000,000	35,250,000
045 Public And Departmental Enterprises And Private Industries Total			254,753,000	268,500,000	282,500,000
042 Membership Fees And Subscriptions: Domestic					
Membership Subscription: Domestic	45,000	50,000	200,000	210,000	220,500
042 Membership Fees And Subscriptions: Domestic Total	45,000	50,000	200,000	210,000	220,500
29 Information And Communication Technology Total	925,000	2,450,000	256,753,000	270,600,000	284,705,000
29 Information And Communication Technology Total	925,000	2,450,000	256,753,000	270,600,000	284,705,000
30 Anti-Corruption Commission					
30 Anti-Corruption Commission					
041 Membership Fees And Subscriptions: International					

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
Transparency International Organisation	139,000	120,000	154,000	170,000	177,000
041 Membership Fees And Subscriptions: International Total	139,000	120,000	154,000	170,000	177,000
042 Membership Fees And Subscriptions: Domestic					
Legal and other resource networking and research	4,000	20,000	34,000	35,000	37,000
042 Membership Fees And Subscriptions: Domestic Total	4,000	20,000	34,000	35,000	37,000
30 Anti-Corruption Commission Total	143,000	140,000	188,000	205,000	214,000
30 Anti-Corruption Commission Total	143,000	140,000	188,000	205,000	214,000
31 Veteran Affairs					
31 Veteran Affairs					
043 Government Organizations					
Acquisition and preservation of historical materilas and artefacts			500,000	800,000	700,000
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board		1,200,000	2,000,000	1,000,000	1,100,000
Conferment of National Status and Awards		453,000	500,000	500,000	500,000
Construction of veterans Houses	29,500,000	34,000,000	4,500,000	20,000,000	25,000,000
Development Projects for heritage			1,000,000		
Education and Training Grant	9,000,000	2,975,000	9,372,000	12,475,000	13,000,000
Erection of tombstones			3,000,000	4,500,000	4,000,000
Funeral assistance of deceased veterans	3,000,000	12,000,000	3,000,000	4,500,000	5,000,000
Identification and marking of heritage sites			300,000	700,000	500,000
Identification and Registration Veterans	2,000,000	1,100,000	3,163,000	1,050,000	1,000,000
Improvement of Welfare for Ex-Plan Combatant	70,000,000	62,247,000	194,896,000	235,192,000	241,298,000
Individual Veterans Projects (IVPs)	257,000,000	207,920,000	128,081,000	95,621,000	62,832,000
Medical Assistance & Counselling			3,000,000	3,750,000	3,800,000
Payment of Once-Off gratuity	45,000,000	26,200,000	50,000,000	5,000,000	5,000,000
Research and Documentation			6,000,000	4,000,000	4,000,000
Star Protection Services	10,000,000	4,500,000	500,000	200,000	200,000
Subvention Grant	157,368,000	375,000,000	410,905,000	436,656,000	476,256,000
Veterans Board Activities			2,000,000	2,000,000	2,000,000
Veterans Resettlement Programme	18,000,000	8,000,000	2,000,000	5,000,000	2,000,000
043 Government Organizations Total	601,868,000	736,595,000	825,717,000	833,944,000	849,186,000
31 Veteran Affairs Total	601,868,000	736,595,000	825,717,000	833,944,000	849,186,000
31 Veteran Affairs Total	601,868,000	736,595,000	825,717,000	833,944,000	849,186,000
32 Higher Education, Training And Innovation					
32 Higher Education, Training And Innovation					
041 Membership Fees And Subscriptions: International					
International Organisations(UNESCO)	483,786	421,766	749,000	750,000	755,000
041 Membership Fees And Subscriptions: International Total	483,786	421,766	749,000	750,000	755,000
043 Government Organizations					
NCRST	30,187,581	55,280,000	46,069,000	47,451,000	48,875,000
NQA	15,762,880	16,490,000	18,369,093	17,920,166	16,457,771
NUST	718,451,001	578,967,393	533,578,429	522,037,495	531,593,355
UNAM	1,167,220,000	1,031,353,000	926,035,569	918,927,919	940,981,135
043 Government Organizations Total	1,931,621,461	1,682,090,393	1,524,052,091	1,506,336,580	1,537,907,261

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
044 Individuals And Non-Profit Organizations					
LOUDIMA			13,065,000		
NANSO		422,000	336,532	346,628	257,027
NCHE		18,406,000	24,572,127	25,309,291	21,068,570
NQA	17,839,360	16,490,000	22,159,541	22,000,000	22,845,000
NSFAF	1,406,331,658	1,192,860,274	962,482,183	950,184,788	968,072,429
NTA	474,165,000	484,213,000	382,252,088	386,452,713	397,607,713
044 Individuals And Non-Profit Organizations Total	1,898,336,018	1,712,391,274	1,404,867,471	1,384,293,420	1,409,850,739
131 Government Organisations					
Luderitz Water front			5,000,000	5,000,000	4,500,000
NCHE:		3,000,000	3,000,000	3,000,000	2,600,000
NCRST	7,950,000	1,850,000	5,604,000	12,000,000	23,000,000
NQA :	20,580,000	6,293,000	42,324,000	40,576,000	78,969,000
NTA		5,640,468	10,000,000	13,972,000	22,000,000
UNAM :	13,134,768	13,732,360			
131 Government Organisations Total	41,664,768	30,515,828	65,928,000	74,548,000	131,069,000
32 Higher Education, Training And Innovation Total	3,872,106,033	3,425,419,261	2,995,596,562	2,965,928,000	3,079,582,000
32 Higher Education, Training And Innovation Total	3,872,106,033	3,425,419,261	2,995,596,562	2,965,928,000	3,079,582,000
33 Poverty Eradication And Social Welfare					
33 Poverty Eradication And Social Welfare					
044 Individuals And Non-Profit Organizations					
Old Age Grant	2,313,177,422	2,615,100,000	2,415,154,000	3,013,300,000	3,103,200,000
Disabilty Grant			562,718,000	700,000	800,000
Funeral Benefit			50,000,000	56,000,000	58,000,000
044 Individuals And Non-Profit Organizations Total	2,313,177,422	2,615,100,000	3,027,872,000	3,070,000,000	3,162,000,000
027 Other Services and Expenses					
Street Committee Allowance and Consultant		7,275,549	8,700,000	9,042,000	9,313,000
027 Other Services and Expenses Total		7,275,549	8,700,000	9,042,000	9,313,000
022 Materials and Supplies					
Materials and Supply		84,134,185	103,612,000	75,649,914	44,643,673
022 Materials and Supplies Total		84,134,185	103,612,000	75,649,914	44,643,673
33 Poverty Eradication And Social Welfare Total	2,313,177,422	2,706,509,734	3,140,184,000	3,154,691,914	3,215,956,673
33 Poverty Eradication And Social Welfare Total	2,313,177,422	2,706,509,734	3,140,184,000	3,154,691,914	3,215,956,673
34 Public Enterprises					
34 Public Enterprises					
044 Individuals And Non-Profit Organizations					
Spport to N.P.O (Outstanding invoices for the Government Garage			2,200,000		
044 Individuals And Non-Profit Organizations Total			2,200,000		
34 Public Enterprises Total			2,200,000		
34 Public Enterprises Total			2,200,000		
35 Attorney General					
35 Attorney General					
041 Membership Fees And Subscriptions: International					
Africa Prosecutors Association	-	45,000	50,000	52,000	54,000

Vote/Main Division/Sub Division/Recipient of transfer	2015-16 Actual	2016-17 Budget	2017-18 Projection	2018-19 Projection	19-20 Projection
International Association of Prosecutors	22,639	60,000	65,000	66,000	68,000
041 Membership Fees And Subscriptions: International Total	22,639	105,000	115,000	118,000	122,000
044 Individuals And Non-Profit Organizations					
Outstanding Invoices			36,000,000		
044 Individuals And Non-Profit Organizations Total			36,000,000		
042 Membership Fees And Subscriptions: Domestic					
Law Society		30,000	200,000	200,000	250,000
042 Membership Fees And Subscriptions: Domestic Total		30,000	200,000	200,000	250,000
35 Attorney General Total	22,639	135,000	36,315,000	318,000	372,000
35 Attorney General Total	22,639	135,000	36,315,000	318,000	372,000
Grand Total	18,112,824,528	17,845,138,144	17,112,554,838	16,129,453,622	16,783,113,397