



**Republic of Namibia**



**“Shared Prosperity”**

**ESTIMATES OF REVENUE, INCOME AND EXPENDITURE  
01 APRIL 2018 TO 31 MARCH 2021**





REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE  
(2018/19 – 2020/21)

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## Introduction

The Ministry of Finance is pleased to present the *Estimates of Income, Revenue and Expenditure* document for the 2018/19 – 2020/21 MTEF. This document seeks to continue maintenance of high levels of accountability and transparency. The book among others covers the following;

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

#### 1.2 Expenditure Classification

Subsidies, grants and transfer payments are indicated under 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. Definitions

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 and SSC:**

Payment of government's contribution to the Government Institutions Pension Fund and Social Security Commission.

**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:

**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 and SSC.:**

Payments for government's contribution to the Government Institutions Pension Fund and Social Security Commission.

**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 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. It also includes furnishing and installation of equipment, such as beds and medical equipment in hospitals, technical equipment in the airports etc.

**106 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. 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 have been appropriated by Act.

### **212 Guarantees**

This is security issued by Government to back the borrowing by a public entity in the event of default.

## **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\$50000.

##### **Company Taxes**

###### **Diamond Mining Companies**

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

###### **Other Mining Companies**

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

###### **Petroleum Taxation**

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

###### **Non-Mining Companies**

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

###### **Other Taxes on Income and Property.**

###### **Non- Resident Shareholders Tax**

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

## **Tax on Royalty**

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

## **Taxes on Property**

### **Transfer Duty**

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

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

## **Domestic Taxes on Goods and Services**

### **Value- Added Tax (VAT)**

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

### **Fuel Levy**

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

### **Liquor Licenses**

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

### **Fishing boats and Factory Licenses**

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

### **Hunting and Fishing Licenses**

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

### **Prospecting Licenses and Claims**

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

### **Fishing Quota Levies**

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

### **Gambling License**

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

### **Taxes on International Trade and Transactions**

#### **Customs and Excise**

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

#### **Customs Revenue Pool Share**

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

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

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

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

#### **Customs Revenue Formula Adjustment**

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

## Other Taxes

### **Stamp Duties and Fees**

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

## NON - TAX REVENUE

### Entrepreneurial & Property Income

#### **Interest receipts for loans extended under On-lending Arrangements**

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

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

#### **Interest on Investments**

This is a return on an Investment by Government.

#### **Dividends and Profit Share from State-owned-Enterprises**

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

#### **Interest on State Accounts Balances**

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

## **Diamond Royalties**

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

## **Other Mineral Royalties**

### **Royalty on dimension Stones**

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

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

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

## **Fines and Forfeitures**

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

## **Administrative Fees And Charges And Incidental Sales**

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

## **Levy on Export of Game and Game Products**

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

**TABLE 1. GOVERNMENT FINANCIAL OPERATIONS FOR THE 2018/19 - 2020/21  
MTEF**

| (N\$ Thousands 000)  | Actual<br>2016/17  | Revised<br>estimate<br>2017/18 | Estimates<br>2018/19 | Estimates<br>2019/20 | Estimates<br>2020/21 |
|--|--------------------|--------------------------------|----------------------|----------------------|----------------------|
| <b>GDP in Fiscal Year</b>                                      | <b>164,155,567</b> | <b>171,851,845</b>             | <b>184,748,490</b>   | <b>200,758,926</b>   | <b>219,314,213</b>   |
| <b>Taxes on income and profits</b>                             | <b>20,606,830</b>  | <b>21,211,084</b>              | <b>22,192,470</b>    | <b>23,700,402</b>    | <b>25,125,498</b>    |
| <b>Taxes on Property</b>                                       | <b>283,991</b>     | <b>242,721</b>                 | <b>260,269</b>       | <b>283,361</b>       | <b>312,954</b>       |
| <b>Domestic taxes on goods and services</b>                    | <b>12,430,096</b>  | <b>12,286,921</b>              | <b>13,279,883</b>    | <b>14,181,993</b>    | <b>14,980,377</b>    |
| <b>Licence fees and other charges</b>                          |                    | <b>242,001</b>                 | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Taxes on international trade</b>                            | <b>14,070,730</b>  | <b>19,597,423</b>              | <b>17,374,890</b>    | <b>16,219,090</b>    | <b>17,045,802</b>    |
| <b>Other taxes</b>   | <b>183,024</b>     | <b>137,183</b>                 | <b>147,101</b>       | <b>150,143</b>       | <b>165,823</b>       |
| <b>Total Tax Revenue</b>                                       | <b>47,574,672</b>  | <b>53,717,333</b>              | <b>53,254,612</b>    | <b>54,534,990</b>    | <b>57,630,454</b>    |
| <b>Entrepreneurial and property income</b>                     | <b>2,305,383</b>   | <b>2,235,000</b>               | <b>661,062</b>       | <b>322,426</b>       | <b>695,771</b>       |
| <b>Fines and forfeitures</b>                                   | <b>66,587</b>      | <b>68,000</b>                  | <b>81,582</b>        | <b>90,551</b>        | <b>99,887</b>        |
| <b>Administrative fees</b>                                     | <b>902,115</b>     | <b>726,000</b>                 | <b>2,699,079</b>     | <b>2,794,828</b>     | <b>2,881,684</b>     |
| <b>Return of capital from lending and equity participation</b> | <b>16,119</b>      | <b>15,000</b>                  |                      |                      |                      |
| <b>Total Non-Tax Revenue</b>                                   | <b>3,290,204</b>   | <b>3,044,000</b>               | <b>3,441,723</b>     | <b>3,207,805</b>     | <b>3,677,343</b>     |
| <b>Total revenue (own sources)</b>                             | <b>50,864,875</b>  | <b>56,761,333</b>              | <b>56,696,335</b>    | <b>57,742,795</b>    | <b>61,307,797</b>    |
| <b>Grants</b>  |                    | <b>50,000</b>                  |                      |                      |                      |
| <b>Total Revenue and Grants</b>                                | <b>50,864,875</b>  | <b>56,811,333</b>              | <b>56,696,335</b>    | <b>57,742,795</b>    | <b>61,307,797</b>    |
| <b>As % of GDP</b>   | <b>31.0%</b>       | <b>33.1%</b>                   | <b>30.7%</b>         | <b>28.8%</b>         | <b>28.0%</b>         |
| <b>Operational Expenditure</b>                                 |                    |                                |                      |                      |                      |
| Social Sector  | 26,818,095         | 28,806,722                     | 27,561,852           | 27,672,620           | 27,773,162           |
| Public Safety Sector   | 11,550,492         | 12,034,868                     | 11,644,277           | 11,638,950           | 11,681,857           |
| Administrative Sector  | 4,176,474          | 4,150,341                      | 3,378,689            | 3,302,974            | 3,312,576            |
| Economic Sector  | 5,921,967          | 7,361,217                      | 6,386,326            | 6,370,202            | 6,393,688            |
| Infrastructure Sector  | 2,656,067          | 2,912,315                      | 2,193,856            | 2,204,020            | 2,212,145            |
| <b>Operational Budget Expenditure, MTEF</b>                    | <b>51,123,095</b>  | <b>55,265,463</b>              | <b>51,165,000</b>    | <b>51,188,766</b>    | <b>51,373,428</b>    |
| <b>As % of GDP</b>   | <b>31.1%</b>       | <b>32.2%</b>                   | <b>27.7%</b>         | <b>25.5%</b>         | <b>23.4%</b>         |
| <b>Development Budget Expenditure</b>                          |                    |                                |                      |                      |                      |
| Social Sector  | 899,809            | 946,514                        | 1,239,472            | 1,261,934            | 1,393,837            |
| Public Safety Sector   | 1,089,130          | 1,100,368                      | 1,030,376            | 1,238,277            | 1,425,192            |
| Administrative Sector  | 640,416            | 764,304                        | 1,016,754            | 1,287,986            | 1,478,616            |
| Economic Sector  | 2,078,070          | 1,555,182                      | 1,748,533            | 1,979,359            | 2,086,858            |
| Infrastructure Sector  | 1,912,071          | 1,980,498                      | 2,288,876            | 2,027,191            | 1,799,982            |
| <b>Development Budget Expenditure MTEF</b>                     | <b>6,619,496</b>   | <b>6,346,866</b>               | <b>7,324,011</b>     | <b>7,794,747</b>     | <b>8,184,485</b>     |
| <b>As % of GDP</b>   | <b>4.0%</b>        | <b>3.7%</b>                    | <b>4.0%</b>          | <b>3.9%</b>          | <b>3.7%</b>          |
| <b>Total Operational &amp; Development Expenditure</b>         | <b>57,742,591</b>  | <b>61,612,329</b>              | <b>58,489,011</b>    | <b>58,983,513</b>    | <b>59,557,913</b>    |
| <b>As % of GDP</b>   |                    | <b>35.9%</b>                   | <b>31.7%</b>         | <b>29.4%</b>         | <b>27.2%</b>         |
| <b>Sectoral as % total Expenditure</b>                         |                    |                                |                      |                      |                      |
| Social Sector  | 48.0%              | 48.3%                          | 49.2%                | 49.1%                | 49.0%                |
| Public Safety Sector   | 21.9%              | 21.3%                          | 21.7%                | 21.8%                | 22.0%                |
| Administrative Sector  | 8.3%               | 8.0%                           | 7.5%                 | 7.8%                 | 8.0%                 |
| Economic Sector  | 13.9%              | 14.5%                          | 13.9%                | 14.2%                | 14.2%                |
| Infrastructure Sector  | 7.9%               | 7.9%                           | 7.7%                 | 7.2%                 | 6.7%                 |
| <b>Expenditure Categories as % to Total Expenditure MTEF</b>   | <b>100.0%</b>      | <b>100.0%</b>                  | <b>100.0%</b>        | <b>100.0%</b>        | <b>100.0%</b>        |
| <b>Economic Classification as % of Total Expenditure</b>       |                    |                                |                      |                      |                      |
| 010 Personnel Expenditure                                      |                    |                                | 49%                  | 51%                  | 52%                  |
| 030 Goods and Other Services                                   |                    |                                | 11%                  | 10%                  | 9%                   |
| 080 Subsidies and other current transfers                      |                    |                                | 27%                  | 26%                  | 25%                  |
| 110 Acquisition of capital assets                              |                    |                                | 12%                  | 13%                  | 13%                  |
| 130 Capital Transfers  |                    |                                | 1%                   | 1%                   | 1%                   |
|  |                    | <b>100.0%</b>                  | <b>100.0%</b>        | <b>100.0%</b>        | <b>100.0%</b>        |

**TABLE 1. GOVERNMENT FINANCIAL OPERATIONS FOR THE 2018/19 - 2020/21  
MTEF**

|  |                    |                   |                   |                   |                   |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Expenditure Excluding Interest &amp; other statutory c</b>  | <b>57,742,591</b>  | <b>61,612,329</b> | <b>58,489,011</b> | <b>58,983,513</b> | <b>59,557,913</b> |
| <b>Primary Budget Balance</b>  | <b>-6,877,716</b>  | <b>-4,800,996</b> | <b>-1,792,676</b> | <b>-1,240,718</b> | <b>1,749,884</b>  |
| <b>As % of GDP</b>   | <b>-4.2%</b>       | <b>-2.8%</b>      | <b>-1.0%</b>      | <b>-0.6%</b>      | <b>0.8%</b>       |
| Domestic Interest Payments   | 2,831,232          | 3,074,000         | 3,795,504         | 4,105,485         | 4,365,485         |
| Foreign Interest Payments  | 1,478,885          | 1,926,000         | 1,987,294         | 2,078,294         | 2,123,525         |
| Guarantees & Other Statutory Commitments                             | 40,858             | 12,963            | 731,000           | 515,000           | 265,000           |
| <b>Interest Payments</b>   | <b>4,350,975</b>   | <b>5,012,963</b>  | <b>6,513,798</b>  | <b>6,698,779</b>  | <b>6,754,010</b>  |
| As % of GDP  | 2.7%               | 2.9%              | 3.5%              | 3.3%              | 3.1%              |
| As % of Revenue  | 8.6%               | 8.8%              | 11.5%             | 11.6%             | 11.0%             |
| <b>Total Expenditure Including Interest &amp; other statutory cc</b> | <b>62,093,566</b>  | <b>66,625,292</b> | <b>65,002,809</b> | <b>65,682,292</b> | <b>66,311,923</b> |
| <b>Budget Balance</b>  | <b>-11,228,691</b> | <b>-9,813,959</b> | <b>-8,306,474</b> | <b>-7,939,497</b> | <b>-5,004,126</b> |
| <b>As % of GDP</b>   | <b>-6.8%</b>       | <b>-5.7%</b>      | <b>-4.5%</b>      | <b>-4.0%</b>      | <b>-2.3%</b>      |
| Budget Balance   | -11,228,691        | -9,813,959        | -8,306,474        | -7,939,497        | -5,004,126        |
| Expenditure Outside Budget (Foreign Loans)                           |                    |                   | -947,532          | -1,067,887        | -1,408,097        |
| <b>Fiscal Balance/Financing Requirement</b>                          | <b>-11,228,691</b> | <b>-9,813,959</b> | <b>-9,254,006</b> | <b>-9,007,384</b> | <b>-6,412,223</b> |
| Financing by Net Domestic Borrowing                                  | 9,417,302          | 6,242,592         | 5,306,474         | 6,351,598         | 4,003,301         |
| Financing by Net Foreign Borrowing                                   | 1,986,827          | 3,000,000         | 3,947,532         | 2,655,787         | 2,408,922         |
| <b>Total Borrowing</b>   | <b>11,404,129</b>  | <b>9,242,592</b>  | <b>9,254,006</b>  | <b>9,007,384</b>  | <b>6,412,223</b>  |
| <b>Total Financing</b>   |                    |                   |                   |                   |                   |
| Domestic Debt Stock  | 41,647,720         | 48,608,980        | 53,915,454        | 60,267,051        | 64,270,352        |
| Foreign Debt Stock (est.)  | 28,248,728         | 25,858,942        | 29,806,474        | 32,462,261        | 34,871,184        |
| <b>Total Debt</b>  | <b>69,896,448</b>  | <b>74,467,922</b> | <b>83,721,928</b> | <b>92,729,313</b> | <b>99,141,536</b> |
| As a % of GDP  |                    |                   |                   |                   |                   |
| Domestic Debt Stock  | 25%                | 28%               | 29%               | 30%               | 29%               |
| Foreign Debt Stock   | 17%                | 15%               | 16%               | 16%               | 16%               |
| <b>Total Debt</b>  | <b>42.6%</b>       | <b>43.3%</b>      | <b>45.3%</b>      | <b>46.2%</b>      | <b>45.2%</b>      |
| <b>Sinking Fund Balances</b>   |                    |                   |                   |                   |                   |
| ZAR Cash Reserves  | 862,190            | 1,360,743         | 1,204,743         | 1,804,743         | 900,000           |
| USD Cash Reserves  | 3,906,546          | 3,589,473         | 4,389,473         | 5,389,473         | 6,389,473         |
| <b>Total cash reserve</b>  | <b>4,768,737</b>   | <b>4,950,216</b>  | <b>5,594,216</b>  | <b>7,194,216</b>  | <b>7,289,473</b>  |
| <b>Guarantees</b>  |                    |                   |                   |                   |                   |
| Domestic Guarantees  | 1,452,313          | 2,012,313         | 2,512,313         | 3,512,313         | 4,762,313         |
| Foreign Gurantees  | 4,898,221          | 10,800,000        | 12,300,000        | 12,300,000        | 12,600,000        |
| <b>Total Guarantees</b>  | <b>6,350,534</b>   | <b>12,812,313</b> | <b>14,812,313</b> | <b>15,812,313</b> | <b>17,362,313</b> |
| As a % of GDP  | 4%                 | 7%                | 8%                | 8%                | 8%                |



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

| HEAD OF REVENUE |  | Budget<br>2017-18<br>N\$ | Estimate<br>2018-19<br>N\$ | Estimate<br>2019-20<br>N\$ | Estimate<br>2020-21<br>N\$ |
|-----------------|--|--------------------------|----------------------------|----------------------------|----------------------------|
| <b>90.</b>      | <b>TAX REVENUE</b>   | <b>53,499,816,601</b>    | <b>53,254,612,045</b>      | <b>54,534,989,686</b>      | <b>57,630,454,293</b>      |
| <b>01.</b>      | <b>TAXES ON INCOME AND PROFITS</b>                                     | <b>19,161,120,398</b>    | <b>22,192,469,948</b>      | <b>23,700,402,489</b>      | <b>25,125,498,473</b>      |
| 01.             | Income Tax on Individuals  | 10,715,425,264           | 12,956,621,562             | 13,725,345,563             | 14,540,703,167             |
| 001.            | Normal Income Tax on Individuals                                       | 10,715,425,264           | 12,956,621,562             | 13,725,345,563             | 14,540,703,167             |
| 02.             | Company Taxes  | 7,833,371,595            | 8,459,030,260              | 9,151,830,197              | 9,700,103,547              |
| 001.            | Diamond Mining Companies   | 2,055,839,492            | 1,487,888,102              | 1,568,826,118              | 1,736,928,047              |
| 002.            | Other Mining Companies   | 122,272,027              | 283,578,351                | 324,511,708                | 331,624,664                |
| 003.            | Non-Mining Companies   | 5,655,260,076            | 6,687,563,807              | 7,258,492,371              | 7,631,550,836              |
| 03.             | Other Taxes on Income and Profits                                      | 260,363,596              | 283,735,125                | 303,956,815                | 321,423,713                |
| 001.            | Non-Resident Shareholders Tax  | 173,197,693              | 191,455,138                | 205,421,270                | 216,865,291                |
| 002.            | Tax on Royalty   | 63,354,954               | 92,279,988                 | 98,535,545                 | 104,558,422                |
| 003.            | Annual Levy on Gambling Income   | 23,810,949               |                            |                            |                            |
| 04.             | WITHHOLDING TAX ON INTERESTS   | 351,959,943              | 493,083,001                | 519,269,913                | 563,268,046                |
| 001.            | Withholding tax on companies & individuals                             | 115,296,130              | 106,824,577                | 116,302,685                | 128,448,766                |
| 002.            | Withholding Tax on Unit Trusts   | 99,556,106               | 147,996,790                | 154,682,824                | 170,837,138                |
| 003.            | Withhold Tax on Services   | 137,107,707              | 238,261,634                | 248,284,404                | 263,982,141                |
| <b>02.</b>      | <b>TAXES ON PROPERTY</b>   | <b>292,195,884</b>       | <b>260,268,680</b>         | <b>283,361,258</b>         | <b>312,954,115</b>         |
| 01-001          | Transfer Duties  | 292,195,884              | 260,268,680                | 283,361,258                | 312,954,115                |
| <b>03.</b>      | <b>DOMESTIC TAXES ON GOODS AND SERVICES</b>                            | <b>14,150,077,319</b>    | <b>13,279,882,762</b>      | <b>14,181,993,471</b>      | <b>14,980,376,782</b>      |
| 01-000          | Value Added Tax  | 13,740,940,396           | 12,940,622,627             | 13,812,632,168             | 14,572,441,200             |
| 03-000          | Levy on Fuel   | 109,136,644              | 339,260,135                | 369,361,303                | 407,935,582                |
| 05-004          | Fishing Quota Levies   | 122,875,000              |                            |                            |                            |
| 05-005          | Gambling Licence (Business)  | 2,000,000                |                            |                            |                            |
| 05-012          | Other taxes on goods and services                                      | 17,625,279               |                            |                            |                            |
| 05-013          | Environmental levies and Carbon Emission taxes                         | 157,500,000              |                            |                            |                            |
| <b>04.</b>      | <b>TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</b>                   | <b>19,597,423,000</b>    | <b>17,374,889,898</b>      | <b>16,219,089,587</b>      | <b>17,045,801,856</b>      |
| <b>05.</b>      | <b>OTHER TAXES</b>   | <b>299,000,000</b>       | <b>147,100,758</b>         | <b>150,142,882</b>         | <b>165,823,067</b>         |
| <b>91.</b>      | <b>NON - TAX REVENUE</b>   | <b>0</b>                 | <b>3,441,722,842</b>       | <b>3,207,805,282</b>       | <b>3,677,342,552</b>       |
| <b>01.</b>      | <b>ENTREPRENEURIAL AND PROPERTY INCOME</b>                             | <b>1,844,809,774</b>     | <b>661,062,000</b>         | <b>322,425,720</b>         | <b>695,771,263</b>         |
| <b>03.</b>      | <b>ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES</b>            | <b>2,009,228,238</b>     | <b>2,699,079,262</b>       | <b>2,794,828,216</b>       | <b>2,881,683,854</b>       |
| <b>05.</b>      | <b>EXTERNAL GRANTS</b>   |                          |                            |                            |                            |
| <b>01.</b>      | <b>OFFICE OF THE PRESIDENT</b>   | <b>50,000</b>            | <b>50,000</b>              | <b>50,000</b>              | <b>50,000</b>              |
| 003.            | Miscellaneous  | 50,000                   | 50,000                     | 50,000                     | 50,000                     |
| <b>02.</b>      | <b>PRIME MINISTER</b>  | <b>3,338,000</b>         | <b>215,000</b>             | <b>215,000</b>             | <b>215,000</b>             |
| 003.            | Miscellaneous  | 50,000                   | 15,000                     | 15,000                     | 15,000                     |
| 003.            | IT services  | 500,000                  | 200,000                    | 200,000                    | 200,000                    |
|                 | Hire of facilities   | 275,000                  |                            |                            |                            |
|                 | Cafeteria  | 990,000                  |                            |                            |                            |
|                 | Interest Received  | 1,500,000                |                            |                            |                            |
|                 | Other (library fees, tenders sales)                                    | 23,000                   |                            |                            |                            |
| <b>03.</b>      | <b>NATIONAL ASSEMBLY</b>   | <b>7,000</b>             | <b>7,000</b>               | <b>7,000</b>               | <b>0</b>                   |
| 003.            | Parliament gardens and restaurant                                      | 7,000                    | 7,000                      | 7,000                      | 0                          |
| <b>04.</b>      | <b>AUDITOR GENERAL</b>   | <b>1,375,000</b>         | <b>1,543,000</b>           | <b>8,153,000</b>           | <b>8,966,000</b>           |
| 001.            | Audit Fees   | 1,355,000                | 1,520,000                  | 8,130,000                  | 8,943,000                  |
| 002.            | Private telephone calls  | 15,000                   | 18,000                     | 18,000                     | 18,000                     |
| 003.            | Miscellaneous  | 5,000                    | 5,000                      | 5,000                      | 5,000                      |
| <b>05.</b>      | <b>HOME AFFAIRS AND IMMIGRATION</b>                                    | <b>78,035,180</b>        | <b>94,400,000</b>          | <b>99,700,000</b>          | <b>101,692,000</b>         |
| 003             | Passport Control   | 13,400,000               | 20,200,000                 | 23,000,000                 | 23,460,000                 |
| 005.            | Miscellaneous  | 3,800,000                | 100,000                    | 100,000                    | 100,000                    |
| 006             | Visas and Permit   | 60,835,180               | 70,100,000                 | 72,200,000                 | 73,644,000                 |
| 007             | Civil Registration -Duplicate ID,Birth ,Death and Marriage Certificate |                          | 4,000,000                  | 4,400,000                  | 4,488,000                  |

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

| HEAD OF REVENUE                                       |  | Budget<br>2017-18<br>N\$ | Estimate<br>2018-19<br>N\$ | Estimate<br>2019-20<br>N\$ | Estimate<br>2020-21<br>N\$ |
|---|--|--------------------------|----------------------------|----------------------------|----------------------------|
| <b>06. POLICE</b>                                     |  | <b>10,259,500</b>        | <b>10,648,000</b>          | <b>11,328,500</b>          | <b>11,458,600</b>          |
| 002   | Departmental fines                       | 200,000                  | 300,000                    | 300,000                    | 300,000                    |
| 003   | Unclaimed cheques                        | 0                        | 150,000                    | 0                          | 0                          |
| 004   | Lost equipment and stores                | 120,000                  | 120,000                    | 130,000                    | 150,000                    |
| 005   | Traffic Control                          | 7,200,000                | 7,400,000                  | 7,500,000                  | 7,550,000                  |
| 008   | Copies of plans                          | 1,010,000                | 1,300,000                  | 1,350,000                  | 1,400,000                  |
| 009   | Miscellaneous                            | 1,100,000                | 950,000                    | 1,610,000                  | 1,610,000                  |
| 010   | Mortuary fees                            | 19,500                   | 18,000                     | 18,500                     | 18,600                     |
| 011   | Sales of found properties                | 200,000                  | 0                          | 0                          | 0                          |
| 012   | Obsolete, worn-out                       | 110,000                  | 110,000                    | 120,000                    | 120,000                    |
| 013   | Water and electricity                    | 100,000                  | 100,000                    | 100,000                    | 100,000                    |
| 014   | Prisoners Labour                         | 200,000                  | 200,000                    | 200,000                    | 210,000                    |
| <b>07. FOREIGN AFFAIRS</b>                            |  | <b>80,000</b>            | <b>50,000</b>              | <b>50,000</b>              | <b>50,000</b>              |
| 002   | Interest on Investments                  | 30,000                   |                            |                            |                            |
| 003   | Miscellaneous                            | 50,000                   | 50,000                     | 50,000                     | 50,000                     |
| <b>08. DEFENCE</b>                                    |  | <b>2,100,444</b>         | <b>3,260,000</b>           | <b>3,821,000</b>           | <b>4,082,000</b>           |
| 001   | Ministerial fines                        | 500,000                  | 550,000                    | 600,000                    | 650,000                    |
| 002   | Sale of serviceable stores and equipment | 120,000                  | 125,000                    | 130,000                    | 135,000                    |
| 003   | Lost equipment and stores                | 70,000                   | 80,000                     | 85,000                     | 90,000                     |
| 004   | Private telephone calls                  | 5,000                    | 5,000                      | 6,000                      | 7,000                      |
| 005   | Miscellaneous                            | 1,405,444                | 2,500,000                  | 3,000,000                  | 3,200,000                  |
| <b>09. FINANCE</b>                                    |  | <b>386,629,288</b>       | <b>590,915,223</b>         | <b>575,950,848</b>         | <b>558,550,381</b>         |
| 002   | Members contributions to Medical Aid     | 355,385,380              | 378,601,876                | 374,815,857                | 363,571,381                |
| 005   | Sale of tender documents                 | 3,650,644                | 100,000                    | 100,000                    | 100,000                    |
| 008   | Auction Sales (Customs)                  |                          | 200,000                    | 205,000                    | 210,000                    |
| 009   | Warehouse Rent (Customs)                 | 97,154                   | 104,538                    | 114,991                    | 150,000                    |
| 010   | Collateral Losses                        | 179,397                  | 10,000                     | 10,000                     | 15,000                     |
| 011   | Special Attendance                       | 746,629                  | 500,000                    | 480,000                    | 450,000                    |
| 012   | Export Levy (customs)                    | 603,941                  | 44,317,600                 | 44,325,000                 | 44,333,600                 |
| 013   | Additional Duty (customs)                | 686,315                  | 699,810                    | 500,000                    | 500,000                    |
| 014   | Licence Fees (Customs)                   | 27,732                   | 10,000                     | 10,000                     | 10,000                     |
| 016   | Guarantee Levy Payment                   | 25,252,096               | 0                          | 0                          | 0                          |
| 017   | Provisional Payments                     | 0                        | 10,000,000                 | 9,000,000                  | 9,000,000                  |
| 018   | Environmental levy                       |                          | 156,371,400                | 146,390,000                | 140,210,400                |
| <b>10. EDUCATION</b>                                  |  | <b>41,716,695</b>        | <b>49,232,954</b>          | <b>50,309,478</b>          | <b>52,824,952</b>          |
| 001   | Class and examination fees               | 13,042,000               | 13,694,000                 | 14,378,000                 | 15,096,900                 |
| 002   | Hostel fees                              | 14,601,500               | 15,703,711                 | 15,806,636                 | 16,596,968                 |
| 004   | Lost equipment and stores                | 500                      | 500                        | 500                        | 525                        |
| 006   | Letting of housing                       | 350,000                  | 257,000                    | 264,000                    | 277,200                    |
| 007   | Library registration fees                | 4,000                    | 4,000                      | 4,000                      | 4,200                      |
| 008   | Private telephone calls                  | 8,800                    | 8,900                      | 9,078                      | 9,532                      |
| 011   | Miscellaneous                            | 13,709,895               | 19,564,843                 | 19,847,264                 | 20,839,627                 |
| <b>11. NATIONAL COUNCIL</b>                           |  | <b>0</b>                 | <b>5,000</b>               | <b>5,000</b>               | <b>5,000</b>               |
| 003   | Miscellaneous                            | 0                        | 5,000                      | 5,000                      | 5,000                      |
| <b>12. GENDER EQUALITY AND CHILD WELFARE</b>          |  | <b>191,000</b>           | <b>250,000</b>             | <b>300,000</b>             | <b>300,000</b>             |
| 001   | Renting of Halls                         | 91,000                   | 150,000                    | 200,000                    | 200,000                    |
| 003   | Miscellaneous                            | 100,000                  | 100,000                    | 100,000                    | 100,000                    |
| <b>13. HEALTH, SOCIAL SERVICES AND REHABILITATION</b> |  | <b>71,456,063</b>        | <b>72,239,700</b>          | <b>72,533,700</b>          | <b>72,533,700</b>          |
| 001   | Health services                          | 41,546,500               | 51,473,000                 | 51,473,000                 | 51,473,000                 |
| 002   | Board and lodging                        | 5,600,000                | 5,880,000                  | 6,174,000                  | 6,174,000                  |
| 007   | Inspection fees                          | 750,074                  | 750,100                    | 750,100                    | 750,100                    |
| 008   | Mortuary fees                            | 245,812                  | 227,000                    | 227,000                    | 227,000                    |
| 009   | Sale of electricity                      | 702,997                  | 738,100                    | 738,100                    | 738,100                    |
| 010   | Ambulance fees                           | 43,962                   | 44,000                     | 44,000                     | 44,000                     |
| 012   | Private telephone calls                  | 12,100                   | 12,100                     | 12,100                     | 12,100                     |
| 014   | Miscellaneous                            | 14,439,800               | 5,900,000                  | 5,900,000                  | 5,900,000                  |
| 015   | Vehicle Sales                            | 900,000                  | 0                          | 0                          | 0                          |
| 016   | Incineration                             | 1,849,568                | 1,850,000                  | 1,850,000                  | 1,850,000                  |
| 017   | Medical Reports                          | 787,533                  | 787,600                    | 787,600                    | 787,600                    |
| 018   | Registration                             | 1,247,960                |                            |                            |                            |
| 019   | Application                              | 15,200                   | 15,200                     | 15,200                     | 15,200                     |
| 020   | Tender Documents                         | 324,000                  | 324,000                    | 324,000                    | 324,000                    |
| 021   | Registration of medicines                |                          | 1,248,000                  | 1,248,000                  | 1,248,000                  |
| 022   | Retention                                | 2,916,057                | 2,916,100                  | 2,916,100                  | 2,916,100                  |
| 023   | Tuition                                  | 74,500                   | 74,500                     | 74,500                     | 74,500                     |
| <b>14. LABOUR AND SOCIAL WELFARE</b>                  |  | <b>120,000</b>           | <b>150,000</b>             | <b>180,000</b>             | <b>200,000</b>             |
| 004   | Miscellaneous                            | 120,000                  | 150,000                    | 180,000                    | 200,000                    |

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

| HEAD OF REVENUE  |   | Budget<br>2017-18<br>N\$ | Estimate<br>2018-19<br>N\$ | Estimate<br>2019-20<br>N\$ | Estimate<br>2020-21<br>N\$ |
|--|---|--------------------------|----------------------------|----------------------------|----------------------------|
| <b>15. MINES AND ENERGY</b>                                |   | <b>1,188,297,677</b>     | <b>1,530,680,000</b>       | <b>1,615,380,000</b>       | <b>1,694,720,000</b>       |
| 001.   | Geological Survey                                   | 300,000                  | 250,000                    | 300,000                    | 300,000                    |
| 003.   | Oil Exploration - Rental Fees                       | 10,700,000               | 28,000,000                 | 29,500,000                 | 30,000,000                 |
| 005.   | Miscellaneous                                       | 200,000                  | 230,000                    | 230,000                    | 250,000                    |
| 006  | Prospecting License and Claims                      | 1,800,000                | 1,900,000                  | 2,000,000                  | 2,100,000                  |
| 007  | Diamond Royalties                                   | 976,182,294              | 1,200,000,000              | 1,268,000,000              | 1,331,670,000              |
| 008  | Other Mineral Royalties                             | 199,115,383              | 300,000,000                | 315,000,000                | 330,000,000                |
| 719  | Sales of Tender Documents                           | 0                        | 300,000                    | 350,000                    | 400,000                    |
| <b>16. JUSTICE AND ATTORNEY GENERAL</b>                    |   | <b>845,000</b>           | <b>820,000</b>             | <b>820,000</b>             | <b>820,000</b>             |
| 001.   | Legal fees  | 5,000                    | 80,000                     | 80,000                     | 80,000                     |
| 004.   | Miscellaneous                                       | 140,000                  | 140,000                    | 140,000                    | 140,000                    |
| 005.   | Bail  | 200,000                  |                            |                            |                            |
| 006.   | Government Gazette                                  | 500,000                  | 600,000                    | 600,000                    | 600,000                    |
| <b>17. REGIONAL AND LOCAL GOVERNMENT, HOUSING AND RURA</b> |   | <b>2,571,800</b>         | <b>2,581,800</b>           | <b>2,875,000</b>           | <b>4,415,000</b>           |
| 003.   | Subdivision, consolidation and extension fees       | 450,000                  | 450,000                    | 510,000                    | 1,000,000                  |
| 010.   | Unclaimed Cheques                                   | 1,800                    | 1,800                      | 5,000                      | 4,000                      |
| 011.   | Miscellaneous                                       | 120,000                  | 120,000                    | 150,000                    | 400,000                    |
| 012.   | Low Cost Housing                                    | 2,000,000                | 2,000,000                  | 2,200,000                  | 3,000,000                  |
| 013.   | Tender  |                          | 10,000                     | 10,000                     | 11,000                     |
| <b>18. ENVIRONMENT AND TOURISM</b>                         |   | <b>33,588,449</b>        | <b>106,076,000</b>         | <b>106,076,000</b>         | <b>106,636,200</b>         |
| 004.   | Registration of professional hunters                | 150,000                  | 100,000                    | 100,000                    | 110,000                    |
| 005.   | Registration of culling team                        | 25,000                   | 15,000                     | 15,000                     | 15,000                     |
| 007.   | Film Fees   | 250,000                  | 300,000                    | 300,000                    | 350,000                    |
| 009.   | Miscellaneous                                       | 450,000                  | 150,000                    | 150,000                    | 150,000                    |
| 010.   | Departmental Fines                                  | 2,500                    | 1,000                      | 1,000                      | 1,200                      |
| 012  | Tourists concessions                                | 2,200,000                | 3,000,000                  | 3,000,000                  | 3,000,000                  |
| 014.   | Wildlife registration and licences                  | 450,000                  | 350,000                    | 350,000                    | 350,000                    |
| 015.   | Wildlife utilization permits                        | 4,000,000                | 3,000,000                  | 3,000,000                  | 3,000,000                  |
| 016.   | Application levy on gambling income                 | 23,810,949               | 30,000,000                 | 30,000,000                 | 30,000,000                 |
| 017  | Application for transefer/removal of Gambling Hou   | 50,000                   | 60,000                     | 60,000                     | 60,000                     |
| 018  | Park Entrance fees                                  | 0                        | 65,000,000                 | 65,000,000                 | 65,000,000                 |
| 019  | Gambling Licence                                    | 2,200,000                | 4,000,000                  | 4,000,000                  | 4,500,000                  |
| 020  | Sale of Tender Documents                            |                          | 100,000                    | 100,000                    | 100,000                    |
| <b>19. TRADE AND INDUSTRY</b>                              |   | <b>0</b>                 | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>20. AGRICULTURE, WATER AND FORESTRY</b>                 |   | <b>25,151,000</b>        | <b>31,266,000</b>          | <b>31,266,000</b>          | <b>31,266,000</b>          |
| 001.   | Sale of stock and farm produce                      | 6,050,000                | 7,050,000                  | 7,050,000                  | 7,050,000                  |
| 003.   | Veterinary and clinical services                    | 1,600,000                | 1,600,000                  | 1,600,000                  | 1,600,000                  |
| 004.   | Services rendered to Ministries                     | 1,000                    | 1,000                      | 1,000                      | 1,000                      |
| 005.   | Performance testing fees                            | 2,000                    | 1,000                      | 1,000                      | 1,000                      |
| 006.   | Sale of furs and wool                               | 550,000                  | 600,000                    | 600,000                    | 600,000                    |
| 007.   | Grazing fees  | 4,000                    | 4,000                      | 4,000                      | 4,000                      |
| 008.   | Private telephone calls                             | 1,500                    | 1,000                      | 1,000                      | 1,000                      |
| 009.   | Meat Hygienic Services                              | 2,600,000                | 2,800,000                  | 2,800,000                  | 2,800,000                  |
| 010.   | Registration fees on remedies, feeds and fertilizer | 750,000                  | 800,000                    | 800,000                    | 800,000                    |
| 011.   | Miscellaneous                                       | 500,000                  | 550,000                    | 550,000                    | 550,000                    |
| 012.   | Game and game produce                               | 10,000                   | 10,000                     | 10,000                     | 10,000                     |
| 013.   | Hides and skins                                     | 13,000                   | 14,000                     | 14,000                     | 14,000                     |
| 015.   | Ploughing services                                  | 400,000                  | 1,800,000                  | 1,800,000                  | 1,800,000                  |
| 016  | Planting services                                   | 500                      | 2,000                      | 2,000                      | 2,000                      |
| 017.   | Seeds and fertilizers                               | 1,000,000                | 1,000,000                  | 1,000,000                  | 1,000,000                  |
| 018.   | Auction Fees  | 3,000,000                | 3,000,000                  | 3,000,000                  | 3,000,000                  |
| 020.   | Ministerial fines                                   | 2,000                    | 3,000                      | 3,000                      | 3,000                      |
| 021.   | Lease/ Letting State land/buildings                 | 167,000                  | 250,000                    | 250,000                    | 250,000                    |
| 022.   | Lost equipment and stores                           | 50,000                   | 60,000                     | 60,000                     | 60,000                     |
| 023.   | Sale water & electricity: employees                 | 220,000                  | 220,000                    | 220,000                    | 220,000                    |
| 025  | Laboratory Testing Fees                             | 1,450,000                | 2,000,000                  | 2,000,000                  | 2,000,000                  |
| 026  | Meter Linkage and Rental Fees                       | 3,000,000                | 4,000,000                  | 4,000,000                  | 4,000,000                  |
| 027  | Permit Fees   | 3,300,000                | 5,000,000                  | 5,000,000                  | 5,000,000                  |
| 028  | Sale of Forestry Products                           | 480,000                  | 500,000                    | 500,000                    | 500,000                    |
| <b>21. JUDICIARY</b>                                       |   | <b>2,606,500</b>         | <b>2,662,000</b>           | <b>2,717,000</b>           | <b>2,822,500</b>           |
| 001  | Private Telephone Calls                             | 1,500                    | 2,000                      | 2,000                      | 2,500                      |
| 002  | Miscellaneous                                       | 350,000                  | 350,000                    | 350,000                    | 400,000                    |
| 005  | fines and forfeitures                               | 2,000,000                | 2,000,000                  | 2,000,000                  | 2,000,000                  |
| 003  | Ball  | 55,000                   | 60,000                     | 65,000                     | 70,000                     |
| 004  | Photocopies   | 200,000                  | 250,000                    | 300,000                    | 350,000                    |
| 005  | Unclaimed Money                                     |                          |                            |                            |                            |
| <b>22. FISHERIES AND MARINE RESOURCES</b>                  |   | <b>131,701,500</b>       | <b>139,252,000</b>         | <b>147,457,000</b>         | <b>162,182,500</b>         |
| 001.   | Private telephone calls                             | 1,500                    | 2,000                      | 2,000                      | 2,000                      |
| 003.   | Miscellaneous                                       | 200,000                  | 200,000                    | 200,000                    | 200,000                    |
| 004  | Fishing Boat Licenses                               | 200,000                  | 250,000                    | 275,000                    | 302,500                    |

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

| HEAD OF REVENUE |  | Budget<br>2017-18<br>N\$ | Estimate<br>2018-19<br>N\$ | Estimate<br>2019-20<br>N\$ | Estimate<br>2020-21<br>N\$ |
|-----------------|--|--------------------------|----------------------------|----------------------------|----------------------------|
|                 | 005 Quota Fees   | 130,000,000              | 137,000,000                | 145,000,000                | 159,500,000                |
|                 | 006 Hunting and Fishing License                                    | 1,300,000                | 1,800,000                  | 1,980,000                  | 2,178,000                  |
|                 | <b>23. WORKS</b>   | <b>22,479,608</b>        | <b>47,849,600</b>          | <b>49,284,088</b>          | <b>50,763,640</b>          |
|                 | 001. Lease/Letting of State land and buildings                     | 15,847,710               | 36,074,932                 | 37,157,180                 | 38,271,895                 |
|                 | 002. Lease of parking  | 123,911                  | 78,266                     | 80,614                     | 83,032                     |
|                 | 006. Obsolete, worn-out and surplus equipment                      | 6,115,526                | 10,203,673                 | 10,509,783                 | 10,825,076                 |
|                 | 007. Private telephone calls                                       | 5,575                    |                            |                            |                            |
|                 | 009. Miscellaneous   | 386,886                  | 1,463,905                  | 1,507,822                  | 1,553,057                  |
|                 | 010. Letting of housing  | 0                        | 28,824                     | 28,689                     | 30,580                     |
|                 | <b>24. TRANSPORT</b>   | <b>770,894</b>           | <b>1,565,595</b>           | <b>1,612,562</b>           | <b>1,637,691</b>           |
|                 | 001 Aeronautical fees, charges for DCA and non-eror                | 383,547                  |                            |                            |                            |
|                 | 004 Road Transportation Board                                      | 250,000                  | 778,027                    | 801,368                    | 825,409                    |
|                 | 006 Validation of Licenses (Non-Aeronautical-DCA)                  | 13,049                   | 6,749                      | 6,951                      | 7,160                      |
|                 | 008 Services rendered to Ministries                                | 2,598                    | 3,530                      | 3,636                      | 3,745                      |
|                 | 009 Examination fees for seamen                                    | 1,500                    | 17,299                     | 17,818                     | 18,353                     |
|                 | 013 Miscellaneous  | 120,200                  | 759,990                    | 782,789                    | 783,024                    |
|                 | <b>25. LANDS AND RESETTLEMENT</b>                                  | <b>1,850,000</b>         | <b>9,200,000</b>           | <b>9,500,000</b>           | <b>9,900,000</b>           |
|                 | 002. Sale of maps  | 600,000                  | 200,000                    | 210,000                    | 220,000                    |
|                 | 004. Deeds Fees  | 600,000                  | 7,400,000                  | 7,600,000                  | 7,900,000                  |
|                 | 005. Investigation Fees: Surveyor-General                          | 150,000                  | 1,000,000                  | 1,090,000                  | 1,180,000                  |
|                 | 009. Miscellaneous   | 500,000                  | 600,000                    | 600,000                    | 600,000                    |
|                 | <b>26. NATIONAL PLANNING COMMISSION</b>                            | <b>25,000</b>            | <b>51,000</b>              | <b>53,000</b>              | <b>54,000</b>              |
|                 | 001. Sale of planning reports                                      | 5,000                    | 1,000                      | 1,000                      | 1,000                      |
|                 | 005. Miscellaneous   | 20,000                   | 50,000                     | 52,000                     | 53,000                     |
|                 | <b>27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE</b>              | <b>2,970,000</b>         | <b>2,970,000</b>           | <b>3,500,000</b>           | <b>4,350,000</b>           |
|                 | 001. Sport Stadiums  | 300,000                  | 0                          | 0                          | 0                          |
|                 | 004. Lease: Independence Stadium                                   |                          | 300,000                    | 500,000                    | 600,000                    |
|                 | 005. Miscellaneous   | 170,000                  | 170,000                    | 200,000                    | 250,000                    |
|                 | 006. Youth Centres   | 2,500,000                | 2,500,000                  | 2,800,000                  | 3,500,000                  |
|                 | <b>28. ELECTORAL COMMISSION</b>                                    | <b>3,000</b>             | <b>5,000</b>               | <b>552,000</b>             | <b>57,000</b>              |
|                 | 001. Deposits made by Political Parties                            | 2,000                    | 3,000                      | 550,000                    | 55,000                     |
|                 | 003. Miscellaneous   | 1,000                    | 2,000                      | 2,000                      | 2,000                      |
|                 | <b>29. INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>              | <b>715,000</b>           | <b>385,000</b>             | <b>385,000</b>             | <b>385,000</b>             |
|                 | 002 Sale of Constitution   | 30,000                   | 15,000                     | 15,000                     | 15,000                     |
|                 | 004 Sale of Photos   | 200,000                  | 100,000                    | 100,000                    | 100,000                    |
|                 | 006 Sale of Namibia Review   | 20,000                   | 10,000                     | 10,000                     | 10,000                     |
|                 | 007 Miscellaneous  | 65,000                   | 10,000                     | 10,000                     | 10,000                     |
|                 | 012 Public Adress System   | 400,000                  | 250,000                    | 250,000                    | 250,000                    |
|                 | <b>30. ANTI-CORRUPTION COMMISSION</b>                              | <b>20,000</b>            | <b>25,000</b>              | <b>25,000</b>              | <b>25,000</b>              |
|                 | 003. Miscellaneous   | 20,000                   | 20,000                     | 20,000                     | 20,000                     |
|                 | 005 Sales of Tender Documents                                      |                          | 5,000                      | 5,000                      | 5,000                      |
|                 | <b>31. ANTI- VETERAN AFFAIRS</b>                                   | <b>62,640</b>            | <b>14,390</b>              | <b>12,040</b>              | <b>11,690</b>              |
|                 | 002. Miscellaneous   | 30,000                   | 10,000                     | 8,000                      | 8,000                      |
|                 | 003. Private telephone call  | 30,000                   | 0                          | 0                          | 0                          |
|                 | 004. Parking fees  | 2,640                    | 2,640                      | 2,640                      | 2,640                      |
|                 | 004. Sale of tender documents                                      |                          | 1,750                      | 1,400                      | 1,050                      |
|                 | <b>32. HIGHER EDUCATION</b>  |                          |                            |                            |                            |
|                 | <b>33. POVERTY ERADICATION</b>                                     | <b>120,000</b>           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
|                 | 001. Miscellaneous   | 120,000                  |                            |                            |                            |
|                 | <b>34. PUBLIC ENTERPRISE</b>                                       | <b>2,000</b>             | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
|                 | 001. Miscellaneous   | 2,000                    |                            |                            |                            |
|                 | <b>35. ATTORNEY GENERAL</b>  | <b>90,000</b>            | <b>710,000</b>             | <b>710,000</b>             | <b>710,000</b>             |
|                 | 001 Legal Fees   | 40,000                   | 560,000                    | 560,000                    | 560,000                    |
|                 | 002. Miscellaneous   | 50,000                   | 150,000                    | 150,000                    | 150,000                    |
|                 | <b>02-01-000 FINES AND FORFEITURES</b>                             | <b>98,432,289</b>        | <b>81,581,580</b>          | <b>90,551,346</b>          | <b>99,887,435</b>          |
|                 | <b>92. RETURN OF CAPITAL FROM LENDING AND EQUITY PARTICIPATION</b> | <b>8,000,000</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |

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

| <b>HEAD OF REVENUE</b>                       |        |  |           | <b>Budget<br/>2017-18<br/>N\$</b> | <b>Estimate<br/>2018-19<br/>N\$</b> | <b>Estimate<br/>2019-20<br/>N\$</b> | <b>Estimate<br/>2020-21<br/>N\$</b> |
|--|--------|--|-----------|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 01. RECEIPTS OF PRINCIPAL OF LOANS FROM:     |        |  |           | <b>8,000,000</b>                  | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |
|  | 01-000 | Government Organizations, Public Enterprises and | 32,448    |                                   |                                     |                                     |                                     |
|  | 03-000 | Municipalities and Regional Authorities          | 1,414,631 |                                   |                                     |                                     |                                     |
|  | 09-000 | On-Lending Arrangements                          | 6,552,921 |                                   |                                     |                                     |                                     |
| <b>TOTAL REVENUE FROM OWN SOURCES</b>        |        |  |           | <b>57,468,286,902</b>             | <b>56,696,334,887</b>               | <b>57,742,794,968</b>               | <b>61,307,796,844</b>               |
| 93. EXTERNAL GRANTS                          |        |  |           | <b>162,718,000</b>                | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |
| 02-00-000 RECURRENT ACTIVITY - TIED GRANTS   |        |  |           | <b>162,718,000</b>                |                                     |                                     |                                     |
| 03-00-000 DEVELOPMENT PROJECTS - TIED GRANTS |        |  |           |                                   |                                     |                                     |                                     |
| 94. LOAN PROCEEDS EARMARKED FOR ON-LENDING   |        |  |           | 0                                 |                                     |                                     |                                     |
| <b>TOTAL REVENUE</b>                         |        |  |           | <b>57,631,004,902</b>             | <b>56,696,334,887</b>               | <b>57,742,794,968</b>               | <b>61,307,796,844</b>               |

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

| Expenditure Sub Divisions                                     | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>010 Personnel Expenditure</b>                              |                       |                       |                       |                       |                       |
| 001 Remuneration  | 23,513,800,000        | 24,560,845,471        | 24,668,151,000        | 25,408,044,000        | 26,168,718,000        |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,537,400,000         | 2,738,663,987         | 2,890,068,000         | 2,976,755,000         | 3,066,049,000         |
| 003 Other Conditions of Service                               | 674,274,000           | 950,022,552           | 1,278,311,000         | 1,313,870,000         | 1,353,447,000         |
| 004 Improvement of Remuneration Structure                     | 1,335,000             | 283,136,000           | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 25,752,081            | 94,979,834            | 96,715,000            | 99,604,000            | 102,593,000           |
| <b>010 Personnel Expenditure Total</b>                        | <b>26,752,561,081</b> | <b>28,627,647,844</b> | <b>28,933,245,000</b> | <b>29,798,273,000</b> | <b>30,690,807,000</b> |
| <b>030 Goods and Other Services</b>                           |                       |                       |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 502,035,000           | 321,467,862           | 225,328,000           | 218,064,000           | 210,643,000           |
| 022 Materials and Supplies                                    | 2,500,712,903         | 2,383,106,718         | 1,667,104,000         | 1,629,395,000         | 1,429,261,000         |
| 023 Transport   | 843,344,000           | 509,731,232           | 473,186,000           | 392,836,000           | 385,163,000           |
| 024 Utilities   | 1,132,579,000         | 1,196,650,322         | 1,107,757,000         | 890,797,000           | 744,124,000           |
| 025 Maintenance Expenses                                      | 468,063,000           | 288,078,365           | 323,126,000           | 295,332,000           | 288,020,000           |
| 026 Property Rental and Related Charges                       | 304,009,000           | 283,579,563           | 406,309,000           | 350,980,000           | 327,412,000           |
| 027 Other Services and Expenses                               | 64,150,000            | 113,507,250           | 76,522,000            | 150,012,000           | 117,429,000           |
| 027-1 Training Courses, Symposiums and Workshops              | 504,929,000           | 90,869,001            | 319,100,000           | 243,008,000           | 244,647,000           |
| 027-2 Printing and Advertisements                             | 89,098,000            | 80,195,617            | 95,424,000            | 97,152,000            | 56,644,000            |
| 027-3 Security Contracts                                      | 29,993,000            | 127,048,524           | 104,069,000           | 87,305,000            | 69,977,000            |
| 027-4 Entertainment-Politicians                               | 4,584,000             | 3,074,309             | 2,875,000             | 2,879,000             | 2,681,000             |
| 027-5 Office Refreshment                                      | 3,581,000             | 33,385,360            | 4,320,000             | 5,008,000             | 5,071,000             |
| 027-6 Official Entertainment/Corporate Gifts                  | 13,424,000            | 7,223,211             | 3,515,000             | 2,719,000             | 3,255,000             |
| 027-7 Others  | 1,453,459,000         | 3,165,002,778         | 1,379,147,000         | 1,265,103,000         | 1,213,351,000         |
| <b>030 Goods and Other Services Total</b>                     | <b>7,913,960,903</b>  | <b>8,602,920,112</b>  | <b>6,187,782,000</b>  | <b>5,630,590,000</b>  | <b>5,097,678,000</b>  |
| <b>080 Subsidies and other current transfers</b>              |                       |                       |                       |                       |                       |

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

| Expenditure Sub Divisions  | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 041 Membership Fees And Subscriptions: International             | 109,895,000           | 137,382,497           | 156,700,000           | 150,101,000           | 142,494,000           |
| 042 Membership Fees And Subscriptions: Domestic                  | 4,262,000             | 57,778,535            | 4,146,000             | 4,439,000             | 3,320,000             |
| 043-1 Sub National Bodies  | 6,739,424,000         | 6,631,928,100         | 5,409,611,000         | 5,298,396,000         | 5,014,144,000         |
| 043-2 Other Extra Budgetary Bodies                               | 2,242,484,000         | 3,250,460,000         | 2,373,283,000         | 2,461,601,000         | 2,435,020,000         |
| 044-1 Social Grant   | 4,187,000             | 6,769,691,000         | 3,376,000,000         | 3,289,556,000         | 3,287,852,000         |
| 044-2 Support to Non Profit Organisations                        | 5,464,999,000         | 502,831,523           | 2,887,229,000         | 2,763,481,000         | 2,837,970,000         |
| 045-1 State Owned Enterprises                                    | 1,090,781,158         | 1,226,263,786         | 1,481,387,000         | 1,394,080,000         | 1,344,223,000         |
| 045-2 Public And Departmental Enterprises And Private Industries | 288,645,000           | 21,799,000            | 92,626,000            | 105,251,000           | 102,474,000           |
| 045-3 Small and Medium Sized Enterprises                         | 15,265,000            | 450,000               | 5,000,000             | 4,500,000             | 4,000,000             |
| <b>080 Subsidies and other current transfers Total</b>           | <b>15,961,742,158</b> | <b>18,598,584,441</b> | <b>15,785,982,000</b> | <b>15,471,405,000</b> | <b>15,171,497,000</b> |
| <b>090 Interest payments and borrowing related charges</b>       |                       |                       |                       |                       |                       |
| 081 Domestic interest payments                                   | 2,831,232,000         | 3,074,000,000         | 5,782,798,000         | 6,183,779,000         | 6,489,010,000         |
| 082 Foreign interest payments                                    | 1,478,885,000         | 1,926,000,000         | 0                     | 0                     | 0                     |
| 083 Borrowing related charges                                    | 1,701,000             | 1,000,000             | 0                     | 0                     | 0                     |
| <b>090 Interest payments and borrowing related charges Total</b> | <b>4,311,818,000</b>  | <b>5,001,000,000</b>  | <b>5,782,798,000</b>  | <b>6,183,779,000</b>  | <b>6,489,010,000</b>  |
| <b>110 Acquisition of capital assets</b>                         |                       |                       |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 88,805,000            | 86,601,000            | 69,381,000            | 51,671,000            | 59,820,000            |
| 102 Vehicles   | 91,892,000            | 29,423,000            | 11,900,000            | 10,000,000            | 12,845,000            |
| 103 Operational Equipment, Machinery And Plants                  | 906,434,110           | 491,578,750           | 739,837,000           | 830,905,000           | 924,791,000           |
| 104 Purchase of Buildings  | 3,600,000             | 66,500,000            | 0                     | 39,000,000            | 42,905,000            |
| 105 Feasibility Studies, Design and Supervision                  | 398,106,352           | 372,314,000           | 1,188,751,000         | 1,373,763,000         | 1,410,643,000         |
| 106 Purchase of Land and Intangible Assets                       | 263,357,000           | 1,017,000             | 227,000,000           | 204,100,000           | 206,750,000           |
| 107 Construction, Renovation and Improvement                     | 4,934,936,299         | 3,979,086,513         | 4,553,360,000         | 4,894,801,000         | 5,268,220,000         |
| <b>110 Acquisition of capital assets Total</b>                   | <b>6,687,130,761</b>  | <b>5,026,520,263</b>  | <b>6,790,229,000</b>  | <b>7,404,240,000</b>  | <b>7,925,974,000</b>  |

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

| Expenditure Sub Divisions                 | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>130 Capital Transfers</b>              |                       |                       |                       |                       |                       |
| 121-1 Sub National Bodies                 | 292,326,000           | 177,525,000           | 224,005,000           | 230,820,000           | 220,625,000           |
| 121-2 Other Extra Budgetary Bodies        | 95,599,000            | 309,371,340           | 74,000,000            | 66,000,000            | 79,272,000            |
| 122-1 Social Grant                        | 0                     | 0                     | 0                     | 0                     | 0                     |
| 122-2 Support to Non Profit Organisations | 0                     | 0                     | 0                     | 0                     | 0                     |
| 123-1 State Owned Enterprises             | 39,271,000            | 270,660,000           | 490,208,000           | 382,125,000           | 372,000,000           |
| 123-2 Private Industries                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| 123-3 Small and Medium Sized Enterprises  | 0                     | 0                     | 0                     | 0                     | 0                     |
| 124 Abroad                                | 0                     | 0                     | 3,560,000             | 60,000                | 60,000                |
| <b>130 Capital Transfers Total</b>        | <b>427,196,000</b>    | <b>757,556,340</b>    | <b>791,773,000</b>    | <b>679,005,000</b>    | <b>671,957,000</b>    |
| <b>GRAND TOTAL</b>                        | <b>62,054,408,903</b> | <b>66,613,329,000</b> | <b>64,271,809,000</b> | <b>65,167,292,000</b> | <b>66,046,923,000</b> |



**Table 4: Estimates of Expenditure by Vote Including Statutory**

| Votes   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 01 President  | 627,762,000       | 608,535,000        | 411,510,000           | 384,135,000           | 386,505,000           |
| 02 Prime Minister                                       | 441,625,000       | 508,071,000        | 365,007,000           | 365,390,000           | 354,562,000           |
| 03 National Assembly                                    | 194,618,000       | 124,200,000        | 112,538,000           | 118,036,000           | 108,434,000           |
| 04 Auditor General                                      | 77,118,000        | 112,676,000        | 106,399,000           | 105,887,000           | 106,277,000           |
| 05 Home Affairs And Immigration                         | 477,339,000       | 679,538,000        | 609,359,000           | 551,157,000           | 549,091,000           |
| 06 Ministry Of Safety And Security                      | 5,296,874,000     | 5,279,023,000      | 5,171,800,000         | 5,469,413,000         | 5,571,348,000         |
| 07 International Relations And Cooperation              | 868,018,000       | 804,796,000        | 884,175,000           | 947,715,000           | 953,946,000           |
| 08 Defence  | 6,131,992,000     | 6,045,639,000      | 5,959,615,000         | 5,884,817,000         | 5,993,217,000         |
| 09 Finance  | 7,596,451,000     | 9,299,477,000      | 9,828,352,000         | 10,205,835,000        | 10,515,857,000        |
| 10 Education, Arts And Culture                          | 12,940,254,000    | 12,963,332,000     | 13,483,065,000        | 13,603,270,000        | 13,670,181,000        |
| 11 National Council                                     | 117,718,000       | 115,424,000        | 100,381,000           | 96,827,000            | 97,184,000            |
| 12 Gender Affairs And Child Welfare                     | 894,549,000       | 1,297,511,000      | 1,212,373,000         | 1,226,055,000         | 1,238,254,000         |
| 13 Health And Social Services                           | 7,237,354,000     | 6,961,898,000      | 6,537,102,000         | 6,479,497,000         | 6,581,930,000         |
| 14 Labour, Industrial Relations And Employment Creation | 162,464,000       | 168,888,000        | 194,763,000           | 191,384,000           | 194,169,000           |
| 15 Mines And Energy                                     | 176,631,000       | 212,183,000        | 264,321,000           | 308,846,000           | 311,919,000           |
| 16 Justice  | 278,219,000       | 406,547,000        | 304,829,000           | 343,860,000           | 363,061,000           |
| 17 Urban And Rural Development                          | 2,182,229,000     | 2,404,145,000      | 2,151,702,000         | 2,312,299,000         | 2,520,572,000         |
| 18 Environment And Tourism                              | 510,148,000       | 485,703,000        | 402,064,000           | 441,808,000           | 458,012,000           |
| 19 Industrialisation, Trade And Sme Development         | 527,078,000       | 575,190,000        | 347,778,000           | 394,242,000           | 411,430,000           |
| 20 Agriculture, Water And Forestry                      | 2,541,130,000     | 2,368,818,000      | 2,137,075,000         | 2,238,138,000         | 2,313,221,000         |
| 21 Judiciary  | 266,900,000       | 424,588,000        | 366,348,000           | 368,080,000           | 369,474,000           |
| 22 Fisheries And Marine Resources                       | 258,772,000       | 298,798,000        | 258,606,000           | 236,019,000           | 241,159,000           |
| 23 Works  | 654,484,000       | 677,790,000        | 662,237,000           | 655,195,000           | 657,603,000           |
| 24 Transports   | 3,460,614,903     | 3,705,741,000      | 3,474,598,000         | 3,236,883,000         | 3,025,509,000         |
| 25 Land Reform  | 463,771,000       | 443,261,000        | 476,186,000           | 504,235,000           | 512,988,000           |
| 26 National Planning Commission                         | 197,992,000       | 176,220,000        | 160,995,000           | 161,741,000           | 162,337,000           |
| 27 Sport, Youth And National Service                    | 403,696,000       | 429,524,000        | 288,287,000           | 289,529,000           | 294,637,000           |
| 28 Electoral Commission                                 | 145,338,000       | 67,910,000         | 68,968,000            | 69,287,000            | 69,543,000            |

**Table 4: Estimates of Expenditure by Vote Including Statutory**

| Votes  | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 29 Information And Communication Technology  | 453,039,000           | 509,282,000           | 345,897,000           | 339,133,000           | 329,015,000           |
| 30 Anti-Corruption Commission                | 47,254,000            | 59,168,000            | 60,955,000            | 57,219,000            | 57,430,000            |
| 31 Veteran Affairs                           | 802,442,000           | 918,685,000           | 608,626,000           | 615,935,000           | 618,650,000           |
| 32 Higher Education, Training And Innovation | 2,688,277,000         | 3,865,213,000         | 3,232,858,000         | 3,267,176,000         | 3,298,999,000         |
| 33 Poverty Eradication And Social Welfare    | 2,751,332,000         | 3,317,073,000         | 3,439,013,000         | 3,453,092,000         | 3,464,348,000         |
| 34 Public Enterprises                        | 39,882,000            | 57,749,000            | 42,280,000            | 42,476,000            | 42,633,000            |
| 35 Attorney General                          | 141,044,000           | 240,733,000           | 201,747,000           | 202,681,000           | 203,428,000           |
| <b>GRAND TOTAL</b>                           | <b>62,054,408,903</b> | <b>66,613,329,000</b> | <b>64,271,809,000</b> | <b>65,167,292,000</b> | <b>66,046,923,000</b> |

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

| Votes   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 01 President  | 486,908,000       | 462,458,000        | 375,519,000           | 313,967,000           | 315,125,000           |
| 02 Prime Minister                                       | 437,653,000       | 508,071,000        | 360,007,000           | 341,583,000           | 342,842,000           |
| 03 National Assembly                                    | 186,626,000       | 110,200,000        | 107,538,000           | 108,036,000           | 108,434,000           |
| 04 Auditor General                                      | 77,118,000        | 112,676,000        | 106,399,000           | 105,887,000           | 106,277,000           |
| 05 Home Affairs And Immigration                         | 395,953,000       | 499,315,000        | 445,359,000           | 447,422,000           | 449,071,000           |
| 06 Ministry Of Safety And Security                      | 4,811,811,000     | 4,961,721,038      | 4,840,991,000         | 4,863,419,000         | 4,881,348,000         |
| 07 International Relations And Cooperation              | 761,409,000       | 728,535,000        | 764,175,000           | 767,715,000           | 770,546,000           |
| 08 Defence  | 5,669,386,000     | 5,603,716,000      | 5,524,135,000         | 5,499,496,000         | 5,519,771,000         |
| 09 Finance  | 7,591,153,000     | 9,294,477,000      | 9,821,852,000         | 10,195,835,000        | 10,515,857,000        |
| 10 Education, Arts And Culture                          | 12,444,998,000    | 12,453,736,000     | 12,823,279,000        | 12,882,688,000        | 12,930,181,000        |
| 11 National Council                                     | 117,718,000       | 115,424,000        | 100,381,000           | 96,827,000            | 97,184,000            |
| 12 Gender Affairs And Child Welfare                     | 890,210,000       | 1,284,351,000      | 1,204,873,000         | 1,210,455,000         | 1,214,917,000         |
| 13 Health And Social Services                           | 6,883,473,000     | 6,642,301,000      | 6,037,102,000         | 6,065,071,000         | 6,087,430,000         |
| 14 Labour, Industrial Relations And Employment Creation | 156,631,000       | 164,022,000        | 186,048,000           | 181,384,000           | 182,053,000           |
| 15 Mines And Energy                                     | 123,041,000       | 154,749,000        | 170,498,000           | 171,287,000           | 171,919,000           |
| 16 Justice  | 218,144,000       | 245,627,000        | 204,742,000           | 200,633,000           | 201,335,000           |
| 17 Urban And Rural Development                          | 1,815,195,000     | 1,881,045,000      | 1,309,654,000         | 1,318,288,000         | 1,320,572,000         |
| 18 Environment And Tourism                              | 429,439,000       | 442,503,000        | 337,843,000           | 339,408,000           | 340,660,000           |
| 19 Industrialisation, Trade And Sme Development         | 361,692,000       | 311,244,449        | 192,778,000           | 193,671,000           | 194,385,000           |
| 20 Agriculture, Water And Forestry                      | 1,073,089,000     | 1,503,387,000      | 997,445,000           | 1,002,066,000         | 1,005,760,000         |
| 21 Judiciary  | 266,900,000       | 424,588,000        | 366,348,000           | 368,080,000           | 369,474,000           |
| 22 Fisheries And Marine Resources                       | 237,912,000       | 244,141,000        | 229,247,000           | 230,309,000           | 231,159,000           |
| 23 Works  | 640,899,000       | 658,332,000        | 640,860,000           | 643,829,000           | 646,203,000           |
| 24 Transports   | 1,594,350,349     | 1,755,741,000      | 1,239,766,000         | 1,245,510,000         | 1,250,101,000         |
| 25 Land Reform  | 179,585,000       | 177,747,000        | 216,186,000           | 217,188,000           | 217,988,000           |
| 26 National Planning Commission                         | 197,992,000       | 176,220,000        | 160,995,000           | 161,741,000           | 162,337,000           |
| 27 Sport, Youth And National Service                    | 382,580,000       | 408,403,000        | 262,573,000           | 248,720,000           | 249,637,000           |
| 28 Electoral Commission                                 | 137,216,000       | 67,910,000         | 68,968,000            | 69,287,000            | 69,543,000            |

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

| Votes  | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 29 Information And Communication Technology  | 420,818,000           | 498,242,000           | 313,230,000           | 314,681,000           | 315,841,000           |
| 30 Anti-Corruption Commission                | 47,254,000            | 59,168,000            | 60,955,000            | 57,219,000            | 57,430,000            |
| 31 Veteran Affairs                           | 794,008,000           | 906,305,000           | 602,626,000           | 605,418,000           | 607,650,000           |
| 32 Higher Education, Training And Innovation | 2,671,494,000         | 3,794,553,000         | 3,192,386,000         | 3,207,176,000         | 3,218,999,000         |
| 33 Poverty Eradication And Social Welfare    | 2,751,332,000         | 3,317,073,000         | 3,439,013,000         | 3,453,092,000         | 3,464,348,000         |
| 34 Public Enterprises                        | 39,882,000            | 57,749,000            | 42,280,000            | 42,476,000            | 42,633,000            |
| 35 Attorney General                          | 141,044,000           | 240,733,000           | 201,747,000           | 202,681,000           | 203,428,000           |
| <b>GRAND TOTAL</b>                           | <b>55,434,913,349</b> | <b>60,266,463,487</b> | <b>56,947,798,000</b> | <b>57,372,545,000</b> | <b>57,862,438,000</b> |

**Table 6: Estimates of Development Expenditure by Vote**

| Votes   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 01 President  | 140,854,000       | 146,077,000        | 35,991,000            | 70,168,000            | 71,380,000            |
| 02 Prime Minister                                       | 3,972,000         | 0                  | 5,000,000             | 23,807,000            | 11,720,000            |
| 03 National Assembly                                    | 7,992,000         | 14,000,000         | 5,000,000             | 10,000,000            | 0                     |
| 04 Auditor General                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 05 Home Affairs And Immigration                         | 81,386,000        | 180,223,000        | 164,000,000           | 103,735,000           | 100,020,000           |
| 06 Ministry Of Safety And Security                      | 485,063,000       | 317,301,962        | 330,809,000           | 605,994,000           | 690,000,000           |
| 07 International Relations And Cooperation              | 106,609,000       | 76,261,000         | 120,000,000           | 180,000,000           | 183,400,000           |
| 08 Defence  | 462,606,000       | 441,923,000        | 435,480,000           | 385,321,000           | 473,446,000           |
| 09 Finance  | 5,298,000         | 5,000,000          | 6,500,000             | 10,000,000            | 0                     |
| 10 Education, Arts And Culture                          | 495,256,000       | 509,596,000        | 659,786,000           | 720,582,000           | 740,000,000           |
| 11 National Council                                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 12 Gender Affairs And Child Welfare                     | 4,339,000         | 13,160,000         | 7,500,000             | 15,600,000            | 23,337,000            |
| 13 Health And Social Services                           | 353,881,000       | 319,597,000        | 500,000,000           | 414,426,000           | 494,500,000           |
| 14 Labour, Industrial Relations And Employment Creation | 5,833,000         | 4,866,000          | 8,715,000             | 10,000,000            | 12,116,000            |
| 15 Mines And Energy                                     | 53,590,000        | 57,434,000         | 93,823,000            | 137,559,000           | 140,000,000           |
| 16 Justice  | 60,075,000        | 160,920,000        | 100,087,000           | 143,227,000           | 161,726,000           |
| 17 Urban And Rural Development                          | 367,034,000       | 523,100,000        | 842,048,000           | 994,011,000           | 1,200,000,000         |
| 18 Environment And Tourism                              | 80,709,000        | 43,200,000         | 64,221,000            | 102,400,000           | 117,352,000           |
| 19 Industrialisation, Trade And Sme Development         | 165,386,000       | 263,945,551        | 155,000,000           | 200,571,000           | 217,045,000           |
| 20 Agriculture, Water And Forestry                      | 1,468,041,000     | 865,431,000        | 1,139,630,000         | 1,236,072,000         | 1,307,461,000         |
| 21 Judiciary  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 22 Fisheries And Marine Resources                       | 20,860,000        | 54,657,000         | 29,359,000            | 5,710,000             | 10,000,000            |
| 23 Works  | 13,585,000        | 19,458,000         | 21,377,000            | 11,366,000            | 11,400,000            |
| 24 Transports   | 1,866,264,554     | 1,950,000,000      | 2,234,832,000         | 1,991,373,000         | 1,775,408,000         |
| 25 Land Reform  | 284,186,000       | 265,514,000        | 260,000,000           | 287,047,000           | 295,000,000           |
| 26 National Planning Commission                         | 0                 | 0                  | 0                     | 0                     | 0                     |
| 27 Sport, Youth And National Service                    | 21,116,000        | 21,121,000         | 25,714,000            | 40,809,000            | 45,000,000            |
| 28 Electoral Commission                                 | 8,122,000         | 0                  | 0                     | 0                     | 0                     |
| 29 Information And Communication Technology             | 32,221,000        | 11,040,000         | 32,667,000            | 24,452,000            | 13,174,000            |
| 30 Anti-Corruption Commission                           | 0                 | 0                  | 0                     | 0                     | 0                     |
| 31 Veteran Affairs                                      | 8,434,000         | 12,380,000         | 6,000,000             | 10,517,000            | 11,000,000            |

**Table 6: Estimates of Development Expenditure by Vote**

| Votes  | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 32 Higher Education, Training And Innovation | 16,783,000           | 70,660,000           | 40,472,000            | 60,000,000            | 80,000,000            |
| 33 Poverty Eradication And Social Welfare    | 0                    | 0                    | 0                     | 0                     | 0                     |
| 34 Public Enterprises                        | 0                    | 0                    | 0                     | 0                     | 0                     |
| 35 Attorney General                          | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>GRAND TOTAL</b>                           | <b>6,619,495,554</b> | <b>6,346,865,513</b> | <b>7,324,011,000</b>  | <b>7,794,747,000</b>  | <b>8,184,485,000</b>  |

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

| Votes   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 01 President  | 627,762,000       | 608,535,000        | 411,510,000           | 384,135,000           | 386,505,000           |
| 02 Prime Minister                                       | 441,625,000       | 508,071,000        | 365,007,000           | 365,390,000           | 354,562,000           |
| 03 National Assembly                                    | 194,618,000       | 124,200,000        | 112,538,000           | 118,036,000           | 108,434,000           |
| 04 Auditor General                                      | 77,118,000        | 112,676,000        | 106,399,000           | 105,887,000           | 106,277,000           |
| 05 Home Affairs And Immigration                         | 477,339,000       | 679,538,000        | 609,359,000           | 551,157,000           | 549,091,000           |
| 06 Ministry Of Safety And Security                      | 5,296,874,000     | 5,279,023,000      | 5,171,800,000         | 5,469,413,000         | 5,571,348,000         |
| 07 International Relations And Cooperation              | 868,018,000       | 804,796,000        | 884,175,000           | 947,715,000           | 953,946,000           |
| 08 Defence  | 6,131,992,000     | 6,045,639,000      | 5,959,615,000         | 5,884,817,000         | 5,993,217,000         |
| 09 Finance  | 3,284,633,000     | 4,298,477,000      | 4,045,554,000         | 4,022,056,000         | 4,026,847,000         |
| 10 Education, Arts And Culture                          | 12,940,254,000    | 12,963,332,000     | 13,483,065,000        | 13,603,270,000        | 13,670,181,000        |
| 11 National Council                                     | 117,718,000       | 115,424,000        | 100,381,000           | 96,827,000            | 97,184,000            |
| 12 Gender Affairs And Child Welfare                     | 894,549,000       | 1,297,511,000      | 1,212,373,000         | 1,226,055,000         | 1,238,254,000         |
| 13 Health And Social Services                           | 7,237,354,000     | 6,961,898,000      | 6,537,102,000         | 6,479,497,000         | 6,581,930,000         |
| 14 Labour, Industrial Relations And Employment Creation | 162,464,000       | 168,888,000        | 194,763,000           | 191,384,000           | 194,169,000           |
| 15 Mines And Energy                                     | 176,631,000       | 212,183,000        | 264,321,000           | 308,846,000           | 311,919,000           |
| 16 Justice  | 278,219,000       | 406,547,000        | 304,829,000           | 343,860,000           | 363,061,000           |
| 17 Urban And Rural Development                          | 2,182,229,000     | 2,404,145,000      | 2,151,702,000         | 2,312,299,000         | 2,520,572,000         |
| 18 Environment And Tourism                              | 510,148,000       | 485,703,000        | 402,064,000           | 441,808,000           | 458,012,000           |
| 19 Industrialisation, Trade And Sme Development         | 527,078,000       | 575,190,000        | 347,778,000           | 394,242,000           | 411,430,000           |
| 20 Agriculture, Water And Forestry                      | 2,541,130,000     | 2,368,818,000      | 2,137,075,000         | 2,238,138,000         | 2,313,221,000         |
| 21 Judiciary  | 266,900,000       | 424,588,000        | 366,348,000           | 368,080,000           | 369,474,000           |
| 22 Fisheries And Marine Resources                       | 258,772,000       | 298,798,000        | 258,606,000           | 236,019,000           | 241,159,000           |
| 23 Works  | 654,484,000       | 677,790,000        | 662,237,000           | 655,195,000           | 657,603,000           |
| 24 Transports   | 3,460,614,903     | 3,705,741,000      | 3,474,598,000         | 3,236,883,000         | 3,025,509,000         |
| 25 Land Reform  | 463,771,000       | 443,261,000        | 476,186,000           | 504,235,000           | 512,988,000           |
| 26 National Planning Commission                         | 197,992,000       | 176,220,000        | 160,995,000           | 161,741,000           | 162,337,000           |
| 27 Sport, Youth And National Service                    | 403,696,000       | 429,524,000        | 288,287,000           | 289,529,000           | 294,637,000           |
| 28 Electoral Commission                                 | 145,338,000       | 67,910,000         | 68,968,000            | 69,287,000            | 69,543,000            |

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

| Votes  | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 29 Information And Communication Technology  | 453,039,000           | 509,282,000           | 345,897,000           | 339,133,000           | 329,015,000           |
| 30 Anti-Corruption Commission                | 47,254,000            | 59,168,000            | 60,955,000            | 57,219,000            | 57,430,000            |
| 31 Veteran Affairs                           | 802,442,000           | 918,685,000           | 608,626,000           | 615,935,000           | 618,650,000           |
| 32 Higher Education, Training And Innovation | 2,688,277,000         | 3,865,213,000         | 3,232,858,000         | 3,267,176,000         | 3,298,999,000         |
| 33 Poverty Eradication And Social Welfare    | 2,751,332,000         | 3,317,073,000         | 3,439,013,000         | 3,453,092,000         | 3,464,348,000         |
| 34 Public Enterprises                        | 39,882,000            | 57,749,000            | 42,280,000            | 42,476,000            | 42,633,000            |
| 35 Attorney General                          | 141,044,000           | 240,733,000           | 201,747,000           | 202,681,000           | 203,428,000           |
| <b>GRAND TOTAL</b>                           | <b>57,742,590,903</b> | <b>61,612,329,000</b> | <b>58,489,011,000</b> | <b>58,983,513,000</b> | <b>59,557,913,000</b> |



## Vote 01 President



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 90,038,000         | 88,410,000         | 89,137,000            | 91,811,000            | 94,565,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 8,569,000          | 9,722,000          | 8,565,000             | 8,822,000             | 9,086,000             |
| 003 Other Conditions of Service                               | 415,000            | 750,000            | 1,805,000             | 1,859,000             | 1,915,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 250,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 432,000            | 258,000               | 266,000               | 274,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>99,022,000</b>  | <b>99,564,000</b>  | <b>99,765,000</b>     | <b>102,758,000</b>    | <b>105,840,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 44,921,000         | 43,961,000         | 23,580,000            | 21,256,000            | 19,175,000            |
| 022 Materials and Supplies                                    | 2,515,000          | 3,589,000          | 3,023,000             | 2,794,000             | 2,835,000             |
| 023 Transport   | 47,270,000         | 31,651,000         | 20,874,000            | 10,268,000            | 8,725,000             |
| 024 Utilities   | 20,764,000         | 20,613,000         | 18,032,000            | 18,383,000            | 14,947,000            |
| 025 Maintenance Expenses                                      | 1,804,000          | 1,320,000          | 1,023,000             | 1,241,000             | 1,288,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 4,460,000          | 3,183,000          | 905,000               | 875,000               | 1,010,000             |
| 027-2 Printing and Advertisements                             | 3,706,000          | 1,734,000          | 1,144,000             | 1,223,000             | 1,322,000             |
| 027-3 Security Contracts                                      | 711,000            | 20,000             | 400,000               | 150,000               | 180,000               |
| 027-4 Entertainment-Politicians                               | 2,945,000          | 592,000            | 360,000               | 275,000               | 340,000               |
| 027-5 Office Refreshment                                      | 1,270,000          | 325,000            | 307,000               | 318,000               | 362,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 44,000             | 4,404,000          | 1,576,000             | 723,000               | 1,365,000             |
| 027-7 Others  | 9,992,000          | 19,081,000         | 19,640,000            | 1,992,000             | 2,070,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>140,402,000</b> | <b>130,473,000</b> | <b>90,864,000</b>     | <b>59,498,000</b>     | <b>53,619,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 464,000            | 464,000               | 484,000               | 400,000               |
| 043-1 Sub National Bodies                                     | 57,800,000         | 9,000,000          | 56,414,000            | 42,722,000            | 42,539,000            |
| 043-2 Other Extra Budgetary Bodies                            | 182,262,000        | 216,347,000        | 124,632,000           | 108,505,000           | 112,727,000           |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>240,062,000</b> | <b>225,811,000</b> | <b>181,510,000</b>    | <b>151,711,000</b>    | <b>155,666,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 7,123,000          | 6,165,000          | 3,380,000             | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 299,000            | 445,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>7,422,000</b>   | <b>6,610,000</b>   | <b>3,380,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>486,908,000</b> | <b>462,458,000</b> | <b>375,519,000</b>    | <b>313,967,000</b>    | <b>315,125,000</b>    |

## Vote 01 President



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>200 Development</b>                          |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment              | 6,480,000          | 10,071,000         | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 30,600,000         | 9,000,000          | 11,200,000            | 12,712,000            | 13,380,000            |
| 104 Purchase of Buildings                       | 3,600,000          | 0                  | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design and Supervision | 11,552,000         | 19,196,000         | 5,793,000             | 16,846,000            | 10,450,000            |
| 106 Purchase of Land and Intangible Assets      | 2,160,000          | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 86,462,000         | 107,810,000        | 15,498,000            | 40,610,000            | 47,550,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>140,854,000</b> | <b>146,077,000</b> | <b>32,491,000</b>     | <b>70,168,000</b>     | <b>71,380,000</b>     |
| <b>130 Capital Transfers</b>                    |                    |                    |                       |                       |                       |
| 124 Abroad                                      | 0                  | 0                  | 3,500,000             | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>              | <b>0</b>           | <b>0</b>           | <b>3,500,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>140,854,000</b> | <b>146,077,000</b> | <b>35,991,000</b>     | <b>70,168,000</b>     | <b>71,380,000</b>     |
| <b>GRAND TOTAL</b>                              | <b>627,762,000</b> | <b>608,535,000</b> | <b>411,510,000</b>    | <b>384,135,000</b>    | <b>386,505,000</b>    |

# Vote 01 President



## Main Division 01 Office of the President

**Number of full time employee Establishment** 100      **Filled at present** 63      **Funded in FY18-19** 100

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17 Actual    | 2017-18 Revised   | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
|---|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>01 Office of the President</b>                             |                   |                   |                    |                    |                    |
| <b>300 Operational</b>  |                   |                   |                    |                    |                    |
| <b>010 Personnel Expenditure</b>                              |                   |                   |                    |                    |                    |
| 001 Remuneration  | 31,647,000        | 29,200,000        | 31,071,000         | 32,003,000         | 32,963,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,173,000         | 3,500,000         | 2,531,000          | 2,607,000          | 2,685,000          |
| 003 Other Conditions of Service                               | 371,000           | 150,000           | 1,100,000          | 1,133,000          | 1,167,000          |
| 004 Improvement of Remuneration Structure                     | 0                 | 150,000           | 0                  | 0                  | 0                  |
| 005 Employers Contribution to the Social Security             | 0                 | 83,000            | 71,000             | 73,000             | 76,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>35,191,000</b> | <b>33,083,000</b> | <b>34,773,000</b>  | <b>35,816,000</b>  | <b>36,891,000</b>  |
| <b>030 Goods and Other Services</b>                           |                   |                   |                    |                    |                    |
| 021 Travel and Subsistence Allowance                          | 35,510,000        | 35,165,000        | 19,761,000         | 18,456,000         | 16,175,000         |
| 022 Materials and Supplies                                    | 916,000           | 949,000           | 1,044,000          | 1,186,000          | 1,300,000          |
| 023 Transport   | 25,963,000        | 20,271,000        | 18,000,000         | 5,200,000          | 5,500,000          |
| 024 Utilities   | 3,614,000         | 3,100,000         | 1,746,000          | 1,840,000          | 1,160,000          |
| 025 Maintenance Expenses                                      | 488,000           | 373,000           | 232,000            | 590,000            | 550,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 2,980,000         | 901,000           | 251,000            | 300,000            | 300,000            |
| 027-2 Printing and Advertisements                             | 2,157,000         | 1,102,000         | 581,000            | 660,000            | 700,000            |
| 027-3 Security Contracts                                      | 0                 | 12,000            | 0                  | 0                  | 0                  |
| 027-4 Entertainment-Politicians                               | 2,214,000         | 252,000           | 124,000            | 130,000            | 130,000            |
| 027-5 Office Refreshment                                      | 18,000            | 52,000            | 46,000             | 54,000             | 50,000             |
| 027-6 Official Entertainment/Corporate Gifts                  | 18,000            | 2,800,000         | 500,000            | 500,000            | 500,000            |
| 027-7 Others  | 3,314,000         | 5,124,000         | 1,800,000          | 1,200,000          | 1,000,000          |
| <b>030 Goods and Other Services Total</b>                     | <b>77,192,000</b> | <b>70,101,000</b> | <b>44,085,000</b>  | <b>30,116,000</b>  | <b>27,365,000</b>  |
| <b>110 Acquisition of capital assets</b>                      |                   |                   |                    |                    |                    |
| 101 Furniture And Office Equipment                            | 6,499,000         | 5,075,000         | 2,000,000          | 0                  | 0                  |
| 103 Operational Equipment, Machinery And Plants               | 299,000           | 345,000           | 0                  | 0                  | 0                  |

## Vote 01 President



### Main Division 01 Office of the President

| Expenditure Sub Divisions         | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 6,798,000          | 5,420,000          | 2,000,000             | 0                     | 0                     |
| <b>Total</b>                      |                    |                    |                       |                       |                       |
| 300 Operational Budget Total      | 119,181,000        | 108,604,000        | 80,858,000            | 65,932,000            | 64,256,000            |
| <b>GRAND TOTAL</b>                | <b>119,181,000</b> | <b>108,604,000</b> | <b>80,858,000</b>     | <b>65,932,000</b>     | <b>64,256,000</b>     |
| Additional Notes:                 |                    |                    |                       |                       |                       |

# Vote 01 President



## Main Division 02 Administration

Number of full time employee Establishment 152 Filled at present 134 Funded in FY18-19 153

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 27,888,000        | 28,838,000         | 24,454,000            | 25,187,000            | 25,943,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,838,000         | 3,011,000          | 2,755,000             | 2,838,000             | 2,923,000             |
| 003 Other Conditions of Service                               | 44,000            | 250,000            | 705,000               | 726,000               | 748,000               |
| 004 Improvement of Remuneration Structure                     | 0                 | 50,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 83,000             | 87,000                | 90,000                | 92,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>30,770,000</b> | <b>32,232,000</b>  | <b>28,001,000</b>     | <b>28,841,000</b>     | <b>29,706,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,662,000         | 1,000,000          | 887,000               | 650,000               | 700,000               |
| 022 Materials and Supplies                                    | 1,295,000         | 1,534,000          | 1,028,000             | 1,150,000             | 850,000               |
| 023 Transport   | 4,430,000         | 2,823,000          | 500,000               | 3,165,000             | 950,000               |
| 024 Utilities   | 13,296,000        | 12,248,000         | 13,550,000            | 14,618,000            | 11,313,000            |
| 025 Maintenance Expenses                                      | 1,234,000         | 627,000            | 558,000               | 451,000               | 508,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 765,000           | 900,000            | 310,000               | 250,000               | 300,000               |
| 027-2 Printing and Advertisements                             | 1,393,000         | 280,000            | 249,000               | 288,000               | 251,000               |
| 027-3 Security Contracts                                      | 322,000           | 8,000              | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 20,000                | 20,000                | 20,000                |
| 027-5 Office Refreshment                                      | 21,000            | 36,000             | 30,000                | 30,000                | 30,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 26,000            | 515,000            | 700,000               | 0                     | 450,000               |
| 027-7 Others  | 5,005,000         | 6,391,000          | 16,000,000            | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>29,449,000</b> | <b>26,362,000</b>  | <b>33,832,000</b>     | <b>20,622,000</b>     | <b>15,372,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 464,000            | 464,000               | 484,000               | 400,000               |
| 043-2 Other Extra Budgetary Bodies                            | 182,262,000       | 161,448,000        | 124,632,000           | 108,505,000           | 112,727,000           |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 01 President



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>182,262,000</b> | <b>161,912,000</b> | <b>125,096,000</b>    | <b>108,989,000</b>    | <b>113,127,000</b>    |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 401,000            | 447,000            | 880,000               | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>401,000</b>     | <b>447,000</b>     | <b>880,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>242,882,000</b> | <b>220,953,000</b> | <b>187,809,000</b>    | <b>158,452,000</b>    | <b>158,205,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 6,480,000          | 10,071,000         | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 30,600,000         | 9,000,000          | 11,200,000            | 12,712,000            | 13,380,000            |
| 104 Purchase of Buildings   | 3,600,000          | 0                  | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design and Supervision                   | 11,552,000         | 19,196,000         | 5,793,000             | 16,846,000            | 10,450,000            |
| 106 Purchase of Land and Intangible Assets                        | 2,160,000          | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 86,462,000         | 107,810,000        | 15,498,000            | 40,610,000            | 47,550,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>140,854,000</b> | <b>146,077,000</b> | <b>32,491,000</b>     | <b>70,168,000</b>     | <b>71,380,000</b>     |
| <b>130 Capital Transfers</b>                                      |                    |                    |                       |                       |                       |
| 124 Abroad  | 0                  | 0                  | 3,500,000             | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                                | <b>0</b>           | <b>0</b>           | <b>3,500,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>140,854,000</b> | <b>146,077,000</b> | <b>35,991,000</b>     | <b>70,168,000</b>     | <b>71,380,000</b>     |
| <b>GRAND TOTAL</b>  | <b>383,736,000</b> | <b>367,030,000</b> | <b>223,800,000</b>    | <b>228,620,000</b>    | <b>229,585,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| OAFLA   | 0                  | 100,000            | 100,000               | 120,000               | 100,000               |
| Commonwealth Smart Partnership Dialogues                          | 0                  | 264,000            | 364,000               | 364,000               | 300,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>           | <b>364,000</b>     | <b>464,000</b>        | <b>484,000</b>        | <b>400,000</b>        |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                    |                    |                       |                       |                       |
| Namibian Central Intelligence Services (NCIS)                     | 182262000          | 161,448,000        | 124,632,000           | 108,504,877           | 112,727,335           |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>182,262,000</b> | <b>161,448,000</b> | <b>124,632,000</b>    | <b>108,504,877</b>    | <b>112,727,335</b>    |

## Vote 01 President



## Main Division 03 Office Of The Founding President

Number of full time employee Establishment 28 Filled at present 26 Funded in FY18-19 26

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Office Of The Founding President</b>                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,326,000        | 9,406,000          | 9,615,000             | 9,904,000             | 10,201,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 539,000           | 680,000            | 557,000               | 573,000               | 590,000               |
| 003 Other Conditions of Service                               | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 71,000             | 23,000                | 24,000                | 24,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,865,000</b> | <b>10,257,000</b>  | <b>10,195,000</b>     | <b>10,501,000</b>     | <b>10,815,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,330,000         | 3,400,000          | 550,000               | 400,000               | 650,000               |
| 022 Materials and Supplies                                    | 184,000           | 354,000            | 280,000               | 200,000               | 200,000               |
| 023 Transport   | 10,120,000        | 3,500,000          | 380,000               | 350,000               | 350,000               |
| 024 Utilities   | 2,621,000         | 2,612,000          | 1,042,000             | 700,000               | 1,151,000             |
| 025 Maintenance Expenses                                      | 74,000            | 150,000            | 80,000                | 90,000                | 95,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 357,000           | 150,000            | 50,000                | 75,000                | 80,000                |
| 027-2 Printing and Advertisements                             | 0                 | 5,000              | 5,000                 | 5,000                 | 5,000                 |
| 027-3 Security Contracts                                      | 303,000           | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 506,000           | 52,000             | 150,000               | 50,000                | 100,000               |
| 027-5 Office Refreshment                                      | 976,000           | 52,000             | 46,000                | 44,000                | 54,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 824,000            | 140,000               | 30,000                | 150,000               |
| 027-7 Others  | 30,000            | 1,517,000          | 180,000               | 114,000               | 450,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>18,501,000</b> | <b>12,616,000</b>  | <b>2,903,000</b>      | <b>2,058,000</b>      | <b>3,285,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 42,000            | 164,000            | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 100,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>42,000</b>     | <b>264,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>29,408,000</b> | <b>23,137,000</b>  | <b>13,098,000</b>     | <b>12,559,000</b>     | <b>14,100,000</b>     |

# Vote 01 President



## Main Division 03 Office Of The Founding President

|                    |                   |                   |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>29,408,000</b> | <b>23,137,000</b> | <b>13,098,000</b> | <b>12,559,000</b> | <b>14,100,000</b> |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Additional Notes:



# Vote 01 President



## Main Division 04 Vice President

Number of full time employee Establishment 28 Filled at present 14 Funded in FY18-19 14

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Vice President</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,101,000         | 5,610,000          | 5,409,000             | 5,572,000             | 5,739,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 506,000           | 348,000            | 584,000               | 602,000               | 620,000               |
| 003 Other Conditions of Service                               | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 004 Improvement of Remuneration Structure                     | 0                 | 50,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 150,000            | 9,000                 | 9,000                 | 10,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,607,000</b>  | <b>6,258,000</b>   | <b>6,002,000</b>      | <b>6,183,000</b>      | <b>6,369,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,107,000         | 1,150,000          | 1,000,000             | 850,000               | 900,000               |
| 022 Materials and Supplies                                    | 15,000            | 126,000            | 112,000               | 100,000               | 200,000               |
| 023 Transport   | 3,278,000         | 2,103,000          | 800,000               | 700,000               | 900,000               |
| 024 Utilities   | 101,000           | 253,000            | 225,000               | 200,000               | 263,000               |
| 025 Maintenance Expenses                                      | 0                 | 50,000             | 45,000                | 30,000                | 45,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 92,000            | 250,000            | 50,000                | 70,000                | 90,000                |
| 027-2 Printing and Advertisements                             | 65,000            | 123,000            | 110,000               | 90,000                | 110,000               |
| 027-4 Entertainment-Politicians                               | 81,000            | 258,000            | 40,000                | 50,000                | 60,000                |
| 027-5 Office Refreshment                                      | 99,000            | 5,000              | 25,000                | 35,000                | 40,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 165,000            | 146,000               | 100,000               | 140,000               |
| 027-7 Others  | 0                 | 517,000            | 100,000               | 80,000                | 120,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>4,838,000</b>  | <b>5,000,000</b>   | <b>2,653,000</b>      | <b>2,305,000</b>      | <b>2,868,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 5,000             | 250,000            | 500,000               | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>5,000</b>      | <b>250,000</b>     | <b>500,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>11,450,000</b> | <b>11,508,000</b>  | <b>9,155,000</b>      | <b>8,488,000</b>      | <b>9,237,000</b>      |

# Vote 01 President



## Main Division 04 Vice President

|                    |                   |                   |                  |                  |                  |
|--------------------|-------------------|-------------------|------------------|------------------|------------------|
| <b>GRAND TOTAL</b> | <b>11,450,000</b> | <b>11,508,000</b> | <b>9,155,000</b> | <b>8,488,000</b> | <b>9,237,000</b> |
|--------------------|-------------------|-------------------|------------------|------------------|------------------|

Additional Notes:

# Vote 01 President



## Main Division 05 San Development Programme

**Number of full time employee Establishment 23 Filled at present 23 Funded in FY18-19 23**

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 San Development Programme</b>                           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,076,000        | 5,536,000          | 13,587,000            | 13,994,000            | 14,414,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,513,000         | 861,000            | 1,579,000             | 1,626,000             | 1,675,000             |
| 003 Other Conditions of Service                               | 0                 | 75,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 19,000             | 49,000                | 50,000                | 52,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>15,589,000</b> | <b>6,491,000</b>   | <b>15,215,000</b>     | <b>15,670,000</b>     | <b>16,141,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,312,000         | 1,500,000          | 700,000               | 500,000               | 300,000               |
| 022 Materials and Supplies                                    | 105,000           | 126,000            | 114,000               | 0                     | 120,000               |
| 023 Transport   | 3,479,000         | 954,000            | 694,000               | 253,000               | 325,000               |
| 024 Utilities   | 1,132,000         | 400,000            | 469,000               | 345,000               | 290,000               |
| 025 Maintenance Expenses                                      | 8,000             | 40,000             | 37,000                | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 266,000           | 482,000            | 69,000                | 80,000                | 90,000                |
| 027-2 Printing and Advertisements                             | 91,000            | 120,000            | 107,000               | 100,000               | 126,000               |
| 027-3 Security Contracts                                      | 86,000            | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 144,000           | 15,000             | 13,000                | 15,000                | 15,000                |
| 027-5 Office Refreshment                                      | 156,000           | 90,000             | 80,000                | 85,000                | 98,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 50,000             | 45,000                | 63,000                | 85,000                |
| 027-7 Others  | 1,643,000         | 511,000            | 205,000               | 348,000               | 250,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>10,422,000</b> | <b>4,288,000</b>   | <b>2,533,000</b>      | <b>1,789,000</b>      | <b>1,699,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 57,800,000        | 0                  | 47,414,000            | 38,518,000            | 38,883,000            |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 54,899,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>57,800,000</b> | <b>54,899,000</b>  | <b>47,414,000</b>     | <b>38,518,000</b>     | <b>38,883,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 01 President



## Main Division 05 San Development Programme

| Expenditure Sub Divisions                          | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office<br>Equipment              | 176,000           | 129,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>176,000</b>    | <b>129,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                | <b>83,987,000</b> | <b>65,807,000</b>  | <b>65,162,000</b>     | <b>55,977,000</b>     | <b>56,723,000</b>     |
| <b>GRAND TOTAL</b>                                 | <b>83,987,000</b> | <b>65,807,000</b>  | <b>65,162,000</b>     | <b>55,977,000</b>     | <b>56,723,000</b>     |
| Additional Notes:                                  |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>                   |                   |                    |                       |                       |                       |
| San Development Programme                          | 57800001          | 54,899,000         | 37,413,589            | 38,517,509            | 38,882,782            |
| <b>043-1 Sub National Bodies Total</b>             | <b>57,800,001</b> | <b>54,899,000</b>  | <b>37,413,589</b>     | <b>38,517,509</b>     | <b>38,882,782</b>     |

## Vote 01 President



## Main Division 06 Disability Affairs

Number of full time employee Establishment 42 Filled at present 42 Funded in FY18-19 0

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Disability Affairs</b>                                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 0                 | 9,820,000          | 5,001,000             | 5,151,000             | 5,305,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0                 | 1,322,000          | 559,000               | 576,000               | 593,000               |
| 003 Other Conditions of Service                               | 0                 | 75,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 26,000             | 19,000                | 20,000                | 20,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>0</b>          | <b>11,243,000</b>  | <b>5,579,000</b>      | <b>5,747,000</b>      | <b>5,918,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 1,746,000          | 682,000               | 400,000               | 450,000               |
| 022 Materials and Supplies                                    | 0                 | 500,000            | 445,000               | 158,000               | 165,000               |
| 023 Transport   | 0                 | 2,000,000          | 500,000               | 600,000               | 700,000               |
| 024 Utilities   | 0                 | 2,000,000          | 1,000,000             | 680,000               | 770,000               |
| 025 Maintenance Expenses                                      | 0                 | 80,000             | 71,000                | 80,000                | 90,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 500,000            | 175,000               | 100,000               | 150,000               |
| 027-2 Printing and Advertisements                             | 0                 | 104,000            | 92,000                | 80,000                | 130,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 400,000               | 150,000               | 180,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 15,000             | 13,000                | 10,000                | 15,000                |
| 027-5 Office Refreshment                                      | 0                 | 90,000             | 80,000                | 70,000                | 90,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 50,000             | 45,000                | 30,000                | 40,000                |
| 027-7 Others  | 0                 | 5,021,000          | 1,355,000             | 250,000               | 250,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>12,106,000</b>  | <b>4,858,000</b>      | <b>2,608,000</b>      | <b>3,030,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 0                 | 9,000,000          | 9,000,000             | 4,204,000             | 3,656,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>9,000,000</b>   | <b>9,000,000</b>      | <b>4,204,000</b>      | <b>3,656,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 100,000            | 0                     | 0                     | 0                     |

## Vote 01 President



## Main Division 06 Disability Affairs

| Expenditure Sub Divisions              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets      | 0                 | 100,000            | 0                     | 0                     | 0                     |
| <b>Total</b>                           |                   |                    |                       |                       |                       |
| 300 Operational Budget Total           | 0                 | 32,449,000         | 19,437,000            | 12,559,000            | 12,604,000            |
| <b>GRAND TOTAL</b>                     | <b>0</b>          | <b>32,449,000</b>  | <b>19,437,000</b>     | <b>12,559,000</b>     | <b>12,604,000</b>     |
| Additional Notes:                      |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>       |                   |                    |                       |                       |                       |
| National Disability Council            | 0                 | 9,000,000          | 8,865,487             | 4,204,232             | 3,656,158             |
| <b>043-1 Sub National Bodies Total</b> | <b>0</b>          | <b>9,000,000</b>   | <b>8,865,487</b>      | <b>4,204,232</b>      | <b>3,656,158</b>      |

## Vote 02 Prime Minister



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                    |                       |                       |                       |
| 001 Remuneration   | 146,141,000        | 165,318,000        | 185,244,000           | 190,802,000           | 196,525,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 17,400,000         | 18,756,000         | 21,797,000            | 22,452,000            | 23,124,000            |
| 003 Other Conditions of Service                                  | 767,000            | 3,298,600          | 3,382,000             | 3,487,000             | 3,589,000             |
| 005 Employers Contribution to the Social Security                | 355,000            | 471,000            | 439,000               | 452,000               | 466,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>164,663,000</b> | <b>187,843,600</b> | <b>210,862,000</b>    | <b>217,193,000</b>    | <b>223,704,000</b>    |
| <b>030 Goods and Other Services</b>                              |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 6,857,000          | 8,736,000          | 2,569,000             | 2,564,000             | 2,569,000             |
| 022 Materials and Supplies                                       | 3,027,000          | 3,000,000          | 1,400,000             | 2,500,000             | 2,000,000             |
| 023 Transport  | 2,407,000          | 17,000,000         | 6,274,000             | 7,335,000             | 6,807,000             |
| 024 Utilities  | 18,084,000         | 17,631,000         | 14,407,000            | 15,584,000            | 14,407,000            |
| 025 Maintenance Expenses   | 11,929,000         | 38,124,000         | 6,037,000             | 3,000,000             | 2,000,000             |
| 026 Property Rental and Related Charges                          | 2,089,000          | 6,235,163          | 3,800,000             | 4,100,000             | 4,300,000             |
| 027-1 Training Courses, Symposiums and Workshops                 | 5,231,000          | 946,800            | 456,000               | 448,000               | 446,000               |
| 027-2 Printing and Advertisements                                | 0                  | 600,000            | 250,000               | 300,000               | 300,000               |
| 027-3 Security Contracts   | 516,000            | 1,000,000          | 1,223,000             | 1,500,000             | 1,500,000             |
| 027-4 Entertainment-Politicians                                  | 93,000             | 90,000             | 350,000               | 350,000               | 350,000               |
| 027-5 Office Refreshment   | 128,000            | 137,350            | 150,000               | 150,000               | 150,000               |
| 027-6 Official Entertainment/Corporate Gifts                     | 0                  | 229,000            | 122,000               | 122,000               | 122,000               |
| 027-7 Others   | 69,260,000         | 96,860,087         | 62,050,000            | 55,580,000            | 53,530,000            |
| <b>030 Goods and Other Services Total</b>                        | <b>119,621,000</b> | <b>190,589,400</b> | <b>99,088,000</b>     | <b>93,533,000</b>     | <b>88,481,000</b>     |
| <b>080 Subsidies and other current transfers</b>                 |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 817,000            | 627,000            | 627,000               | 627,000               | 627,000               |
| 043-1 Sub National Bodies  | 127,225,000        | 94,854,000         | 26,100,000            | 6,100,000             | 6,100,000             |
| 043-2 Other Extra Budgetary Bodies                               | 23,340,000         | 26,537,000         | 23,300,000            | 24,100,000            | 23,900,000            |
| 044-1 Social Grant   | 0                  | 3,670,000          | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 191,000            | 0                  | 30,000                | 30,000                | 30,000                |
| 045-3 Small and Medium Sized Enterprises                         | 0                  | 450,000            | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>151,573,000</b> | <b>126,138,000</b> | <b>50,057,000</b>     | <b>30,857,000</b>     | <b>30,657,000</b>     |
| <b>110 Acquisition of capital assets</b>                         |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 1,796,000          | 3,500,000          | 0                     | 0                     | 0                     |

## Vote 02 Prime Minister



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 102 Vehicles                                       | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>1,796,000</b>   | <b>3,500,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                | <b>437,653,000</b> | <b>508,071,000</b> | <b>360,007,000</b>    | <b>341,583,000</b>    | <b>342,842,000</b>    |
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design<br>and Supervision | 0                  | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation<br>and Improvement    | 3,972,000          | 0                  | 5,000,000             | 23,807,000            | 11,720,000            |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>3,972,000</b>   | <b>0</b>           | <b>5,000,000</b>      | <b>23,807,000</b>     | <b>11,720,000</b>     |
| <b>200 Development Budget Total</b>                | <b>3,972,000</b>   | <b>0</b>           | <b>5,000,000</b>      | <b>23,807,000</b>     | <b>11,720,000</b>     |
| <b>GRAND TOTAL</b>                                 | <b>441,625,000</b> | <b>508,071,000</b> | <b>365,007,000</b>    | <b>365,390,000</b>    | <b>354,562,000</b>    |



# 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 FY18-19** 41

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Prime Minister</b>                           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 11,123,000        | 10,967,000         | 13,624,000            | 14,033,000            | 14,454,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,113,000         | 1,495,000          | 1,153,000             | 1,187,000             | 1,223,000             |
| 003 Other Conditions of Service                                  | 0                 | 60,000             | 106,000               | 110,000               | 113,000               |
| 005 Employers Contribution to the Social Security                | 25,000            | 30,000             | 29,000                | 30,000                | 31,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>12,261,000</b> | <b>12,552,000</b>  | <b>14,912,000</b>     | <b>15,360,000</b>     | <b>15,821,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 3,225,000         | 5,500,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| 022 Materials and Supplies                                       | 353,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 59,000            | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                                  | 61,000            | 80,000             | 350,000               | 350,000               | 350,000               |
| 027-5 Office Refreshment   | 16,000            | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                     | 0                 | 40,000             | 80,000                | 80,000                | 80,000                |
| 027-7 Others   | 605,000           | 1,125,000          | 700,000               | 700,000               | 700,000               |
| <b>030 Goods and Other Services Total</b>                        | <b>4,319,000</b>  | <b>6,745,000</b>   | <b>3,130,000</b>      | <b>3,130,000</b>      | <b>3,130,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies  | 4,000,000         | 3,450,000          | 3,500,000             | 3,500,000             | 3,500,000             |
| 045-2 Public And Departmental Enterprises And Private Industries | 191,000           | 0                  | 30,000                | 30,000                | 30,000                |
| 045-3 Small and Medium Sized Enterprises                         | 0                 | 450,000            | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>4,191,000</b>  | <b>3,900,000</b>   | <b>3,530,000</b>      | <b>3,530,000</b>      | <b>3,530,000</b>      |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |

## Vote 02 Prime Minister



## Main Division 01 Office of the Prime Minister

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>20,771,000</b> | <b>23,197,000</b>  | <b>21,572,000</b>     | <b>22,020,000</b>     | <b>22,481,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                      |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>   | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>20,771,000</b> | <b>23,197,000</b>  | <b>21,572,000</b>     | <b>22,020,000</b>     | <b>22,481,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>  |                   |                    |                       |                       |                       |
| National Independence Celebrations  | 1000000           | 1,000,000          | 2,500,000             | 2,500,000             | 2,500,000             |
| Heroes Day commemoration & funerals   | 3000000           | 2,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| <b>043-1 Sub National Bodies Total</b>  | <b>4,000,000</b>  | <b>3,000,000</b>   | <b>3,500,000</b>      | <b>3,500,000</b>      | <b>3,500,000</b>      |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| PM'sEx Gratia   | 190930            | 450,000            | 30,000                | 30,000                | 30,000                |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>190,930</b>    | <b>450,000</b>     | <b>30,000</b>         | <b>30,000</b>         | <b>30,000</b>         |

## Vote 02 Prime Minister



## Main Division 02 Disaster Risk Management

Number of full time employee Establishment 45 Filled at present 43 Funded in FY18-19 43

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Disaster Risk Management</b>                            |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 9,624,000          | 11,635,000         | 13,637,000            | 14,046,000            | 14,467,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,164,000          | 1,300,000          | 1,416,000             | 1,458,000             | 1,502,000             |
| 003 Other Conditions of Service                               | 0                  | 40,000             | 50,000                | 52,000                | 53,000                |
| 005 Employers Contribution to the Social Security             | 34,000             | 40,000             | 39,000                | 40,000                | 41,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,822,000</b>  | <b>13,015,000</b>  | <b>15,142,000</b>     | <b>15,596,000</b>     | <b>16,063,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 813,000            | 395,000            | 70,000                | 70,000                | 70,000                |
| 022 Materials and Supplies                                    | 327,000            | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 28,000             | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 606,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 2,917,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,774,000</b>   | <b>3,312,000</b>   | <b>70,000</b>         | <b>70,000</b>         | <b>70,000</b>         |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 123,225,000        | 100,000,000        | 22,600,000            | 2,600,000             | 2,600,000             |
| 044-1 Social Grant  | 0                  | 3,670,000          | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>123,225,000</b> | <b>103,670,000</b> | <b>22,600,000</b>     | <b>2,600,000</b>      | <b>2,600,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>135,821,000</b> | <b>119,997,000</b> | <b>37,812,000</b>     | <b>18,266,000</b>     | <b>18,733,000</b>     |

## Vote 02 Prime Minister



## Main Division 02 Disaster Risk Management

|  |                           |                            |                               |                               |                               |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>                     | <b>135,821,000</b>        | <b>119,997,000</b>         | <b>37,812,000</b>             | <b>18,266,000</b>             | <b>18,733,000</b>             |
| Additional Notes:                      |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>  | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>043-1 Sub National Bodies</b>       |                           |                            |                               |                               |                               |
| Red Cross of Namibia                   | 3210300                   | 3,670,000                  | 2,600,000                     | 2,600,000                     | 2,600,000                     |
| National Emergency and<br>Distaster    | 120014881                 | 100,000,000                | 20,000,000                    | 0                             | 0                             |
| <b>043-1 Sub National Bodies Total</b> | <b>123,225,181</b>        | <b>103,670,000</b>         | <b>22,600,000</b>             | <b>2,600,000</b>              | <b>2,600,000</b>              |

## Vote 02 Prime Minister



## Main Division 03 Administration

Number of full time employee Establishment 126 Filled at present 126 Funded in FY18-19 126

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 24,788,000        | 27,061,000         | 30,671,000            | 31,591,000            | 32,539,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,769,000         | 3,081,000          | 3,541,000             | 3,647,000             | 3,757,000             |
| 003 Other Conditions of Service                               | 156,000           | 1,195,000          | 150,000               | 155,000               | 159,000               |
| 005 Employers Contribution to the Social Security             | 83,000            | 105,000            | 105,000               | 108,000               | 111,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>27,796,000</b> | <b>31,442,000</b>  | <b>34,467,000</b>     | <b>35,501,000</b>     | <b>36,566,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 471,000           | 400,000            | 69,000                | 64,000                | 69,000                |
| 022 Materials and Supplies                                    | 819,000           | 3,000,000          | 1,400,000             | 2,500,000             | 2,000,000             |
| 023 Transport   | 2,407,000         | 17,000,000         | 6,274,000             | 7,335,000             | 6,807,000             |
| 024 Utilities   | 18,084,000        | 17,631,000         | 14,407,000            | 15,584,000            | 14,407,000            |
| 025 Maintenance Expenses                                      | 11,901,000        | 38,124,000         | 6,037,000             | 3,000,000             | 2,000,000             |
| 026 Property Rental and Related Charges                       | 2,089,000         | 6,235,163          | 3,800,000             | 4,100,000             | 4,300,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 1,450,000         | 946,800            | 456,000               | 448,000               | 446,000               |
| 027-2 Printing and Advertisements                             | 0                 | 600,000            | 250,000               | 300,000               | 300,000               |
| 027-3 Security Contracts                                      | 419,000           | 1,000,000          | 1,223,000             | 1,500,000             | 1,500,000             |
| 027-5 Office Refreshment                                      | 46,000            | 137,350            | 150,000               | 150,000               | 150,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 53,000             | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 3,542,000         | 5,930,087          | 8,100,000             | 5,730,000             | 4,180,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>41,228,000</b> | <b>91,057,400</b>  | <b>42,176,000</b>     | <b>40,721,000</b>     | <b>36,169,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 765,000           | 590,000            | 590,000               | 590,000               | 590,000               |
| 043-2 Other Extra Budgetary Bodies                            | 23,340,000        | 26,537,000         | 23,300,000            | 24,100,000            | 23,900,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>24,105,000</b> | <b>27,127,000</b>  | <b>23,890,000</b>     | <b>24,690,000</b>     | <b>24,490,000</b>     |

## Vote 02 Prime Minister



## Main Division 03 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 1,796,000         | 3,500,000          | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>1,796,000</b>  | <b>3,500,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>94,925,000</b> | <b>144,530,400</b> | <b>100,533,000</b>    | <b>100,912,000</b>    | <b>97,225,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 3,972,000         | 0                  | 5,000,000             | 23,807,000            | 11,720,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>3,972,000</b>  | <b>0</b>           | <b>5,000,000</b>      | <b>23,807,000</b>     | <b>11,720,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>3,972,000</b>  | <b>0</b>           | <b>5,000,000</b>      | <b>23,807,000</b>     | <b>11,720,000</b>     |
| <b>GRAND TOTAL</b>  | <b>98,897,000</b> | <b>144,530,400</b> | <b>105,533,000</b>    | <b>124,719,000</b>    | <b>108,945,000</b>    |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| IPM   | 0                 | 50,000             | 50,000                | 50,000                | 50,000                |
| Customer Service Association                                      | 36782             | 10,000             | 10,000                | 10,000                | 10,000                |
| CAPAM   | 0                 | 130,000            | 130,000               | 130,000               | 130,000               |
| CAFRAD  | 0                 | 200,000            | 200,000               | 200,000               | 200,000               |
| BPR International   | 0                 | 150,000            | 150,000               | 150,000               | 150,000               |
| ACBF  | 727969            | 50,000             | 50,000                | 50,000                | 50,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>764,751</b>    | <b>590,000</b>     | <b>590,000</b>        | <b>590,000</b>        | <b>590,000</b>        |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                   |                    |                       |                       |                       |
| NAFIN   | 0                 | 0                  | 400,000               | 400,000               | 400,000               |
| NEEB  | 151561            | 1,000,000          | 700,000               | 700,000               | 500,000               |
| NIPAM   | 23188000          | 26,537,000         | 22,200,000            | 23,000,000            | 23,000,000            |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>23,339,561</b> | <b>27,537,000</b>  | <b>23,300,000</b>     | <b>24,100,000</b>     | <b>23,900,000</b>     |

## 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 FY18-19 9

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Public Service Innovation and Reforms</b>               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,939,000         | 4,100,000          | 5,799,000             | 5,973,000             | 6,152,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 483,000           | 460,000            | 563,000               | 579,000               | 597,000               |
| 003 Other Conditions of Service                               | 0                 | 60,000             | 30,000                | 31,000                | 32,000                |
| 005 Employers Contribution to the Social Security             | 8,000             | 10,000             | 13,000                | 13,000                | 13,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,430,000</b>  | <b>4,630,000</b>   | <b>6,405,000</b>      | <b>6,596,000</b>      | <b>6,794,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 370,000           | 150,000            | 70,000                | 70,000                | 70,000                |
| 022 Materials and Supplies                                    | 44,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 50,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 5,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 1,850,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>469,000</b>    | <b>2,000,000</b>   | <b>70,000</b>         | <b>70,000</b>         | <b>70,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,899,000</b>  | <b>6,630,000</b>   | <b>6,475,000</b>      | <b>6,666,000</b>      | <b>6,864,000</b>      |
| <b>GRAND TOTAL</b>  | <b>4,899,000</b>  | <b>6,630,000</b>   | <b>6,475,000</b>      | <b>6,666,000</b>      | <b>6,864,000</b>      |

Additional Notes:

## Vote 02 Prime Minister



## Main Division 05 Public Service Commission

Number of full time employee Establishment 51 Filled at present 48 Funded in FY18-19 51

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Public Service Commission</b>                           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 21,172,000        | 22,616,000         | 23,697,000            | 24,408,000            | 25,140,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,793,000         | 2,435,000          | 3,149,000             | 3,244,000             | 3,341,000             |
| 003 Other Conditions of Service                               | 120,000           | 90,000             | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security             | 29,000            | 48,000             | 49,000                | 50,000                | 52,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>24,114,000</b> | <b>25,189,000</b>  | <b>26,995,000</b>     | <b>27,805,000</b>     | <b>28,639,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 888,000           | 400,000            | 100,000               | 100,000               | 100,000               |
| 022 Materials and Supplies                                    | 208,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 1,035,000         | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 14,000            | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 12,000            | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 12,000            | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 16,000             | 16,000                | 16,000                | 16,000                |
| 027-7 Others  | 0                 | 200,000            | 150,000               | 150,000               | 150,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>2,169,000</b>  | <b>626,000</b>     | <b>266,000</b>        | <b>266,000</b>        | <b>266,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 32,000            | 37,000             | 37,000                | 37,000                | 37,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>32,000</b>     | <b>37,000</b>      | <b>37,000</b>         | <b>37,000</b>         | <b>37,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>26,315,000</b> | <b>25,852,000</b>  | <b>27,298,000</b>     | <b>28,108,000</b>     | <b>28,942,000</b>     |



## Vote 02 Prime Minister



## Main Division 05 Public Service Commission

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>26,315,000</b>         | <b>25,852,000</b>          | <b>27,298,000</b>             | <b>28,108,000</b>             | <b>28,942,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Association of African Public Service Commissions (AAPCOMs)       | 31656                     | 25,000                     | 25,000                        | 25,000                        | 25,000                        |
| Association of African Public Administration Management (AAPAM)   | 0                         | 12,000                     | 12,000                        | 12,000                        | 12,000                        |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>31,656</b>             | <b>37,000</b>              | <b>37,000</b>                 | <b>37,000</b>                 | <b>37,000</b>                 |

## Vote 02 Prime Minister



## Main Division 06 Public Service Information Technology Management

Number of full time employee Establishment 81 Filled at present 70 Funded in FY18-19 70

**Main Objectives** To strengthen e-Governance and ICT infrastructure.

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Public Service Information Technology Management</b>    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 25,013,000        | 26,209,000         | 29,389,000            | 30,271,000            | 31,179,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,924,000         | 3,017,000          | 3,740,000             | 3,853,000             | 3,968,000             |
| 003 Other Conditions of Service                               | 226,000           | 400,000            | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security             | 71,000            | 80,000             | 78,000                | 81,000                | 83,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>28,234,000</b> | <b>29,706,000</b>  | <b>33,307,000</b>     | <b>34,308,000</b>     | <b>35,336,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 236,000           | 288,000            | 70,000                | 70,000                | 70,000                |
| 022 Materials and Supplies                                    | 297,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 677,000           | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 13,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 63,447,000        | 80,308,000         | 48,000,000            | 48,500,000            | 48,000,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>64,670,000</b> | <b>80,596,000</b>  | <b>48,070,000</b>     | <b>48,570,000</b>     | <b>48,070,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>92,904,000</b> | <b>110,302,000</b> | <b>81,377,000</b>     | <b>82,878,000</b>     | <b>83,406,000</b>     |
| <b>GRAND TOTAL</b>  | <b>92,904,000</b> | <b>110,302,000</b> | <b>81,377,000</b>     | <b>82,878,000</b>     | <b>83,406,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 02 Prime Minister



## Main Division 07 Cabinet Secretariat

Number of full time employee Establishment 30 Filled at present 23 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Cabinet Secretariat</b>                                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,493,000         | 12,845,000         | 12,951,000            | 13,339,000            | 13,739,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,067,000         | 1,235,000          | 1,274,000             | 1,313,000             | 1,352,000             |
| 003 Other Conditions of Service                               | 136,000           | 96,000             | 800,000               | 824,000               | 849,000               |
| 005 Employers Contribution to the Social Security             | 19,000            | 39,000             | 22,000                | 22,000                | 23,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,715,000</b> | <b>14,215,000</b>  | <b>15,047,000</b>     | <b>15,498,000</b>     | <b>15,963,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 308,000           | 500,000            | 70,000                | 70,000                | 70,000                |
| 022 Materials and Supplies                                    | 533,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 267,000           | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 83,000            | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 20,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 20,000            | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 120,000            | 16,000                | 16,000                | 16,000                |
| 027-7 Others  | 466,000           | 3,230,000          | 5,100,000             | 500,000               | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>1,697,000</b>  | <b>3,850,000</b>   | <b>5,186,000</b>      | <b>586,000</b>        | <b>586,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>12,412,000</b> | <b>18,065,000</b>  | <b>20,233,000</b>     | <b>16,084,000</b>     | <b>16,549,000</b>     |
| <b>GRAND TOTAL</b>  | <b>12,412,000</b> | <b>18,065,000</b>  | <b>20,233,000</b>     | <b>16,084,000</b>     | <b>16,549,000</b>     |

Additional Notes:

## Vote 02 Prime Minister



## Main Division 08 Human Resources Planning And Development

Number of full time employee Establishment 39 Filled at present 32 Funded in FY18-19 32

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Human Resources Planning And Development</b>            |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,040,000        | 15,976,000         | 16,216,000            | 16,703,000            | 17,204,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,731,000         | 1,774,000          | 2,086,000             | 2,149,000             | 2,213,000             |
| 003 Other Conditions of Service                               | 68,000            | 80,000             | 150,000               | 155,000               | 159,000               |
| 005 Employers Contribution to the Social Security             | 32,000            | 41,000             | 33,000                | 34,000                | 35,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>15,871,000</b> | <b>17,871,000</b>  | <b>18,485,000</b>     | <b>19,041,000</b>     | <b>19,611,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 100,000           | 300,000            | 30,000                | 30,000                | 30,000                |
| 022 Materials and Supplies                                    | 181,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 272,000           | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 9,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 24,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>586,000</b>    | <b>300,000</b>     | <b>30,000</b>         | <b>30,000</b>         | <b>30,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>16,457,000</b> | <b>18,171,000</b>  | <b>18,515,000</b>     | <b>19,071,000</b>     | <b>19,641,000</b>     |
| <b>GRAND TOTAL</b>  | <b>16,457,000</b> | <b>18,171,000</b>  | <b>18,515,000</b>     | <b>19,071,000</b>     | <b>19,641,000</b>     |

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 FY18-19 14

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Benefits And Industrial Relations</b>                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,031,000         | 12,404,000         | 15,315,000            | 15,775,000            | 16,248,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,128,000         | 1,496,000          | 1,927,000             | 1,985,000             | 2,044,000             |
| 003 Other Conditions of Service                               | 50,000            | 1,137,600          | 50,000                | 52,000                | 53,000                |
| 005 Employers Contribution to the Social Security             | 18,000            | 31,000             | 28,000                | 29,000                | 30,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,227,000</b> | <b>15,068,600</b>  | <b>17,320,000</b>     | <b>17,841,000</b>     | <b>18,375,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 247,000           | 300,000            | 30,000                | 30,000                | 30,000                |
| 022 Materials and Supplies                                    | 77,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 61,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 1,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 27,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>413,000</b>    | <b>300,000</b>     | <b>30,000</b>         | <b>30,000</b>         | <b>30,000</b>         |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>10,640,000</b> | <b>15,368,600</b>  | <b>17,350,000</b>     | <b>17,871,000</b>     | <b>18,405,000</b>     |
| <b>GRAND TOTAL</b>  | <b>10,640,000</b> | <b>15,368,600</b>  | <b>17,350,000</b>     | <b>17,871,000</b>     | <b>18,405,000</b>     |

Additional Notes:

## Vote 02 Prime Minister



## Main Division 10 Performance Improvement

Number of full time employee Establishment 18 Filled at present 21 Funded in FY18-19 21

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Performance Improvement</b>                             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,020,000        | 10,036,000         | 12,241,000            | 12,608,000            | 12,986,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,187,000         | 1,155,000          | 1,505,000             | 1,550,000             | 1,596,000             |
| 003 Other Conditions of Service                               | 11,000            | 70,000             | 1,681,000             | 1,732,000             | 1,784,000             |
| 005 Employers Contribution to the Social Security             | 19,000            | 25,000             | 21,000                | 22,000                | 23,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,237,000</b> | <b>11,286,000</b>  | <b>15,448,000</b>     | <b>15,912,000</b>     | <b>16,389,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 185,000           | 400,000            | 30,000                | 30,000                | 30,000                |
| 022 Materials and Supplies                                    | 69,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 28,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 6,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 700,000           | 1,300,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>988,000</b>    | <b>1,700,000</b>   | <b>30,000</b>         | <b>30,000</b>         | <b>30,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>12,225,000</b> | <b>12,986,000</b>  | <b>15,478,000</b>     | <b>15,942,000</b>     | <b>16,419,000</b>     |
| <b>GRAND TOTAL</b>  | <b>12,225,000</b> | <b>12,986,000</b>  | <b>15,478,000</b>     | <b>15,942,000</b>     | <b>16,419,000</b>     |
| 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 FY18-19 18

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>11 Organisational Development And Grading</b>              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 7,898,000         | 11,469,000         | 11,704,000            | 12,055,000            | 12,417,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,041,000         | 1,308,000          | 1,443,000             | 1,487,000             | 1,531,000             |
| 003 Other Conditions of Service                               | 0                 | 70,000             | 165,000               | 170,000               | 175,000               |
| 005 Employers Contribution to the Social Security             | 17,000            | 22,000             | 22,000                | 23,000                | 24,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>8,956,000</b>  | <b>12,869,000</b>  | <b>13,334,000</b>     | <b>13,735,000</b>     | <b>14,147,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 14,000            | 103,000            | 30,000                | 30,000                | 30,000                |
| 022 Materials and Supplies                                    | 119,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 726,000           | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 449,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,308,000</b>  | <b>103,000</b>     | <b>30,000</b>         | <b>30,000</b>         | <b>30,000</b>         |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 20,000            | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>20,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>10,284,000</b> | <b>12,972,000</b>  | <b>13,364,000</b>     | <b>13,765,000</b>     | <b>14,177,000</b>     |

## Vote 02 Prime Minister



## Main Division 11 Organisational Development And Grading

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>10,284,000</b>         | <b>12,972,000</b>          | <b>13,364,000</b>             | <b>13,765,000</b>             | <b>14,177,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| CAFRAD  | 20406                     | 0                          | 0                             | 0                             | 0                             |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>20,406</b>             | <b>0</b>                   | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |



## Vote 03 National Assembly



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                    |                       |                       |                       |
| 001 Remuneration   | 60,371,000         | 62,171,000         | 59,015,000            | 60,786,000            | 62,609,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 8,803,000          | 9,000,000          | 9,941,000             | 10,239,000            | 10,548,000            |
| 003 Other Conditions of Service                                  | 5,073,000          | 6,341,000          | 7,424,000             | 7,648,000             | 7,876,000             |
| 005 Employers Contribution to the Social Security                | 0                  | 122,000            | 130,000               | 134,000               | 138,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>74,247,000</b>  | <b>77,634,000</b>  | <b>76,510,000</b>     | <b>78,807,000</b>     | <b>81,171,000</b>     |
| <b>030 Goods and Other Services</b>                              |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 12,055,000         | 11,075,000         | 8,401,000             | 6,146,000             | 5,481,000             |
| 022 Materials and Supplies                                       | 755,000            | 1,060,000          | 1,531,000             | 1,066,000             | 1,000,000             |
| 023 Transport  | 2,123,000          | 3,059,000          | 4,198,000             | 3,879,000             | 4,039,000             |
| 024 Utilities  | 4,301,000          | 5,823,945          | 4,534,000             | 4,591,000             | 3,354,000             |
| 025 Maintenance Expenses   | 2,240,000          | 1,933,000          | 2,041,000             | 2,249,000             | 1,819,000             |
| 026 Property Rental and Related Charges                          | 3,018,000          | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 137,000            | 416,504            | 478,000               | 646,000               | 733,000               |
| 027-2 Printing and Advertisements                                | 0                  | 4,267,208          | 4,310,000             | 4,999,000             | 4,488,000             |
| 027-3 Security Contracts   | 304,000            | 0                  | 10,000                | 10,000                | 10,000                |
| 027-4 Entertainment-Politicians                                  | 481,000            | 705,940            | 573,000               | 573,000               | 573,000               |
| 027-5 Office Refreshment   | 13,000             | 227,000            | 252,000               | 255,000               | 246,000               |
| 027-6 Official Entertainment/Corporate Gifts                     | 0                  | 369,874            | 396,000               | 227,000               | 234,000               |
| 027-7 Others   | 4,241,000          | 667,529            | 1,493,000             | 1,694,000             | 2,363,000             |
| <b>030 Goods and Other Services Total</b>                        | <b>29,668,000</b>  | <b>29,605,000</b>  | <b>28,217,000</b>     | <b>26,335,000</b>     | <b>24,340,000</b>     |
| <b>080 Subsidies and other current transfers</b>                 |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 2,319,000          | 2,746,000          | 2,790,000             | 2,872,000             | 2,901,000             |
| 042 Membership Fees And Subscriptions: Domestic                  | 78,000             | 15,000             | 21,000                | 22,000                | 22,000                |
| 045-1 State Owned Enterprises                                    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 79,857,000         | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>82,254,000</b>  | <b>2,761,000</b>   | <b>2,811,000</b>      | <b>2,894,000</b>      | <b>2,923,000</b>      |
| <b>110 Acquisition of capital assets</b>                         |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 457,000            | 200,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                   | <b>457,000</b>     | <b>200,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                              | <b>186,626,000</b> | <b>110,200,000</b> | <b>107,538,000</b>    | <b>108,036,000</b>    | <b>108,434,000</b>    |

## Vote 03 National Assembly



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 107 Construction, Renovation<br>and Improvement    | 7,992,000          | 14,000,000         | 5,000,000             | 10,000,000            | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>7,992,000</b>   | <b>14,000,000</b>  | <b>5,000,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>200 Development Budget Total</b>                | <b>7,992,000</b>   | <b>14,000,000</b>  | <b>5,000,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>GRAND TOTAL</b>                                 | <b>194,618,000</b> | <b>124,200,000</b> | <b>112,538,000</b>    | <b>118,036,000</b>    | <b>108,434,000</b>    |

# Vote 03 National Assembly



## Main Division 01 Legislative Management

**Number of full time employee Establishment** 29      **Filled at present** 19      **Funded in FY18-19** 22

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Legislative Management</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 7,703,000         | 7,798,000          | 7,887,000             | 8,124,000             | 8,368,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 769,000           | 732,000            | 794,000               | 818,000               | 843,000               |
| 003 Other Conditions of Service                               | 603,000           | 1,181,000          | 250,000               | 258,000               | 265,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 14,000             | 18,000                | 19,000                | 19,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>9,075,000</b>  | <b>9,725,000</b>   | <b>8,949,000</b>      | <b>9,219,000</b>      | <b>9,495,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,380,000         | 1,926,000          | 1,032,000             | 1,778,000             | 1,782,000             |
| 022 Materials and Supplies                                    | 52,000            | 189,000            | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 239,000           | 132,300            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 37,498             | 50,000                | 40,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 4,267,208          | 3,811,000             | 3,860,000             | 3,870,000             |
| 027-3 Security Contracts                                      | 304,000           | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 20,000            | 85,750             | 45,000                | 45,000                | 45,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 216,349            | 52,000                | 54,000                | 55,000                |
| 027-7 Others  | 4,145,000         | 365,534            | 1,000,000             | 1,200,000             | 1,200,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>7,140,000</b>  | <b>7,219,639</b>   | <b>5,990,000</b>      | <b>6,977,000</b>      | <b>7,002,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 2,470,000          | 2,482,000             | 2,556,000             | 2,585,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>2,470,000</b>   | <b>2,482,000</b>      | <b>2,556,000</b>      | <b>2,585,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>16,215,000</b> | <b>19,414,639</b>  | <b>17,421,000</b>     | <b>18,752,000</b>     | <b>19,082,000</b>     |

## Vote 03 National Assembly



## Main Division 01 Legislative Management

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>16,215,000</b>         | <b>19,414,639</b>          | <b>17,421,000</b>             | <b>18,752,000</b>             | <b>19,082,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Secretary General(ASGP)   | 0                         | 70,000                     | 80,000                        | 90,000                        | 95,000                        |
| SADAC Parliamentary Forum   | 0                         | 1,430,000                  | 1,430,000                     | 1,470,000                     | 1,480,000                     |
| IPU Secretariat   | 0                         | 200,000                    | 220,000                       | 220,000                       | 225,000                       |
| CPA African Region  | 0                         | 190,000                    | 200,000                       | 210,000                       | 215,000                       |
| Commonwealth Parliamentary Association                            | 0                         | 450,000                    | 480,000                       | 486,000                       | 488,000                       |
| Society of Clerks at the Table (SOCATT)                           | 0                         | 70,000                     | 72,000                        | 80,000                        | 82,000                        |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>                  | <b>2,410,000</b>           | <b>2,482,000</b>              | <b>2,556,000</b>              | <b>2,585,000</b>              |

# Vote 03 National Assembly



## Main Division 02 Parliamentary Coordination & Support Service

Number of full time employee Establishment 54 Filled at present 39 Funded in FY18-19 47

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Parliamentary Coordination &amp; Support Service</b>    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,817,000        | 9,468,000          | 10,517,000            | 10,832,000            | 11,157,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,221,000         | 1,064,000          | 1,295,000             | 1,334,000             | 1,374,000             |
| 003 Other Conditions of Service                               | 101,000           | 96,000             | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 29,000             | 35,000                | 36,000                | 37,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>12,139,000</b> | <b>10,657,000</b>  | <b>12,147,000</b>     | <b>12,511,000</b>     | <b>12,886,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,372,000         | 993,000            | 983,000               | 1,155,000             | 1,069,000             |
| 022 Materials and Supplies                                    | 703,000           | 591,000            | 893,000               | 822,000               | 850,000               |
| 023 Transport   | 2,123,000         | 3,059,000          | 4,198,000             | 3,879,000             | 4,039,000             |
| 024 Utilities   | 4,062,000         | 4,851,000          | 3,528,000             | 3,555,000             | 2,504,000             |
| 025 Maintenance Expenses                                      | 1,710,000         | 470,000            | 634,000               | 800,000               | 805,000               |
| 026 Property Rental and Related Charges                       | 3,018,000         | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 137,000           | 202,000            | 123,000               | 126,000               | 130,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 72,000                | 602,000               | 75,000                |
| 027-3 Security Contracts                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-4 Entertainment-Politicians                               | 3,000             | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 13,000            | 227,000            | 252,000               | 255,000               | 246,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 800                | 30,000                | 31,000                | 33,000                |
| 027-7 Others  | 96,000            | 179,200            | 350,000               | 348,000               | 1,016,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>13,237,000</b> | <b>10,573,000</b>  | <b>11,073,000</b>     | <b>11,583,000</b>     | <b>10,777,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,319,000         | 0                  | 0                     | 0                     | 0                     |
| 042 Membership Fees And Subscriptions: Domestic               | 78,000            | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 03 National Assembly



## Main Division 02 Parliamentary Coordination &amp; Support Service

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 045-2 Public And Departmental Enterprises And Private Industries              | 79,857,000         | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>                        | <b>82,254,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>107,630,000</b> | <b>21,230,000</b>  | <b>23,220,000</b>     | <b>24,094,000</b>     | <b>23,663,000</b>     |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                      |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                                  | 7,992,000          | 14,000,000         | 5,000,000             | 10,000,000            | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>7,992,000</b>   | <b>14,000,000</b>  | <b>5,000,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>200 Development Budget Total</b>   | <b>7,992,000</b>   | <b>14,000,000</b>  | <b>5,000,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>115,622,000</b> | <b>35,230,000</b>  | <b>28,220,000</b>     | <b>34,094,000</b>     | <b>23,663,000</b>     |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                    |                    |                       |                       |                       |
| Secretary General(ASGP)   | 5795               | 0                  | 0                     | 0                     | 0                     |
| SADCOPAC  | 63637              | 0                  | 0                     | 0                     | 0                     |
| SADC Parliamentary Forum  | 1400000            | 0                  | 0                     | 0                     | 0                     |
| IPU Secretariat   | 150397             | 0                  | 0                     | 0                     | 0                     |
| Electoral Law Subscription  | 47090              | 0                  | 0                     | 0                     | 0                     |
| CPA African Region  | 129774             | 0                  | 0                     | 0                     | 0                     |
| Commonwealth Parliamentary Association  | 515115             | 0                  | 0                     | 0                     | 0                     |
| Clerk at the Table (CPA)  | 472                | 0                  | 0                     | 0                     | 0                     |
| APLESA  | 6976               | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b>             | <b>2,319,256</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                        |                    |                    |                       |                       |                       |
| Law Society   | 77789              | 0                  | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>                  | <b>77,789</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                    |                    |                       |                       |                       |
| Political Party Funding   | 79856568           | 0                  | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>79,856,568</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 03 National Assembly



## Main Division 03 Information and Computer Services

Number of full time employee Establishment 16 Filled at present 15 Funded in FY18-19 16

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Information and Computer Services</b>                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 5,227,000         | 5,477,000          | 6,227,000             | 6,414,000             | 6,606,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 599,000           | 636,000            | 792,000               | 816,000               | 841,000               |
| 003 Other Conditions of Service                               | 68,000            | 84,000             | 90,000                | 93,000                | 96,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 14,000             | 16,000                | 16,000                | 17,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>5,894,000</b>  | <b>6,211,000</b>   | <b>7,125,000</b>      | <b>7,339,000</b>      | <b>7,560,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 244,000           | 902,000            | 825,000               | 639,000               | 700,000               |
| 022 Materials and Supplies                                    | 0                 | 230,000            | 638,000               | 244,000               | 150,000               |
| 024 Utilities   | 0                 | 730,000            | 1,006,000             | 1,036,000             | 850,000               |
| 025 Maintenance Expenses                                      | 530,000           | 1,435,000          | 1,407,000             | 1,449,000             | 1,014,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 19,500             | 112,000               | 289,000               | 290,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 325,000               | 437,000               | 440,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 152,725            | 305,000               | 133,000               | 137,000               |
| 027-7 Others  | 0                 | 88,275             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>774,000</b>    | <b>3,557,500</b>   | <b>4,618,000</b>      | <b>4,227,000</b>      | <b>3,581,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 166,000            | 216,000               | 222,000               | 222,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>166,000</b>     | <b>226,000</b>        | <b>232,000</b>        | <b>232,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 457,000           | 200,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>457,000</b>    | <b>200,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 03 National Assembly



## Main Division 03 Information and Computer Services

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                               | <b>7,125,000</b>  | <b>10,134,500</b>  | <b>11,969,000</b>     | <b>11,798,000</b>     | <b>11,373,000</b>     |
| <b>GRAND TOTAL</b>  | <b>7,125,000</b>  | <b>10,134,500</b>  | <b>11,969,000</b>     | <b>11,798,000</b>     | <b>11,373,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| NIWA  | 0                 | 25,000             | 25,000                | 25,000                | 25,000                |
| Mindex Inmgic   | 0                 | 45,000             | 45,000                | 48,000                | 48,000                |
| IFLA  | 0                 | 50,000             | 52,000                | 52,000                | 52,000                |
| HEIN  | 0                 | 20,000             | 22,000                | 22,000                | 22,000                |
| EBSCO   | 0                 | 40,000             | 42,000                | 42,000                | 42,000                |
| APLESA  | 0                 | 30,000             | 30,000                | 33,000                | 33,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>210,000</b>     | <b>216,000</b>        | <b>222,000</b>        | <b>222,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| Law Society   | 0                 | 0                  | 0                     | 0                     | 0                     |
| ICT Alliances   | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>          | <b>0</b>           | <b>10,000</b>         | <b>10,000</b>         | <b>10,000</b>         |



# Vote 03 National Assembly



## Main Division 04 Parliamentary Committee Services

Number of full time employee Establishment 74 Filled at present 65 Funded in FY18-19 69

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Parliamentary Committee Services</b>                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 36,624,000        | 37,220,000         | 32,304,000            | 33,273,000            | 34,271,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 6,214,000         | 6,340,000          | 6,812,000             | 7,016,000             | 7,227,000             |
| 003 Other Conditions of Service                               | 4,301,000         | 4,884,000          | 6,734,000             | 6,936,000             | 7,144,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 62,000             | 58,000                | 60,000                | 62,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>47,139,000</b> | <b>48,506,000</b>  | <b>45,908,000</b>     | <b>47,285,000</b>     | <b>48,704,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 8,059,000         | 6,875,000          | 5,085,000             | 2,074,000             | 1,410,000             |
| 022 Materials and Supplies                                    | 0                 | 43,000             | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 110,645            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 127,506            | 161,000               | 158,000               | 163,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 102,000               | 100,000               | 103,000               |
| 027-4 Entertainment-Politicians                               | 458,000           | 620,190            | 528,000               | 528,000               | 528,000               |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 34,520             | 143,000               | 146,000               | 147,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>8,517,000</b>  | <b>7,810,861</b>   | <b>6,019,000</b>      | <b>3,006,000</b>      | <b>2,351,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 30,000             | 31,000                | 32,000                | 32,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>30,000</b>      | <b>31,000</b>         | <b>32,000</b>         | <b>32,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 03 National Assembly



## Main Division 04 Parliamentary Committee Services

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                               | <b>55,656,000</b> | <b>56,346,861</b>  | <b>51,958,000</b>     | <b>50,323,000</b>     | <b>51,087,000</b>     |
| <b>GRAND TOTAL</b>  | <b>55,656,000</b> | <b>56,346,861</b>  | <b>51,958,000</b>     | <b>50,323,000</b>     | <b>51,087,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| SADCOPAC  | 0                 | 30,000             | 31,000                | 32,000                | 32,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>30,000</b>      | <b>31,000</b>         | <b>32,000</b>         | <b>32,000</b>         |

# Vote 03 National Assembly



## Main Division 05 Legal Services

Number of full time employee Establishment 6 Filled at present 3 Funded in FY18-19 3

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Legal Services</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 0                 | 2,208,000          | 2,080,000             | 2,143,000             | 2,207,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0                 | 228,000            | 248,000               | 255,000               | 263,000               |
| 003 Other Conditions of Service                               | 0                 | 96,000             | 50,000                | 52,000                | 53,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 3,000              | 3,000                 | 3,000                 | 3,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>0</b>          | <b>2,535,000</b>   | <b>2,381,000</b>      | <b>2,453,000</b>      | <b>2,526,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 379,000            | 476,000               | 500,000               | 520,000               |
| 022 Materials and Supplies                                    | 0                 | 7,000              | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 28,000             | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 30,000             | 32,000                | 33,000                | 100,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 9,000                 | 9,000                 | 9,000                 |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>444,000</b>     | <b>517,000</b>        | <b>542,000</b>        | <b>629,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 80,000             | 61,000                | 62,000                | 62,000                |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 15,000             | 11,000                | 12,000                | 12,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>95,000</b>      | <b>72,000</b>         | <b>74,000</b>         | <b>74,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>0</b>          | <b>3,074,000</b>   | <b>2,970,000</b>      | <b>3,069,000</b>      | <b>3,229,000</b>      |

## Vote 03 National Assembly



## Main Division 05 Legal Services

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>0</b>                  | <b>3,074,000</b>           | <b>2,970,000</b>              | <b>3,069,000</b>              | <b>3,229,000</b>              |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Electronic Law Subscription                                       | 0                         | 80,000                     | 61,000                        | 62,000                        | 62,000                        |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>                  | <b>80,000</b>              | <b>61,000</b>                 | <b>62,000</b>                 | <b>62,000</b>                 |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                           |                            |                               |                               |                               |
| Law Society   | 0                         | 0                          | 11,000                        | 12,000                        | 12,000                        |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>                  | <b>0</b>                   | <b>11,000</b>                 | <b>12,000</b>                 | <b>12,000</b>                 |

## Vote 04 Auditor General



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 55,166,000        | 65,459,000         | 75,637,000            | 77,907,000            | 80,243,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 6,924,000         | 8,475,000          | 9,759,000             | 10,052,000            | 10,353,000            |
| 003 Other Conditions of Service                               | 367,000           | 2,000              | 0                     | 0                     | 0                     |
| 004 Improvement of Remuneration Structure                     | 0                 | 11,324,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 160,000           | 181,000            | 215,000               | 221,000               | 228,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>62,617,000</b> | <b>85,441,000</b>  | <b>85,611,000</b>     | <b>88,180,000</b>     | <b>90,824,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,246,000         | 7,129,000          | 4,837,000             | 5,204,000             | 4,393,000             |
| 022 Materials and Supplies                                    | 1,036,000         | 1,610,000          | 1,765,000             | 1,847,000             | 1,388,000             |
| 023 Transport   | 600,000           | 1,185,000          | 1,220,000             | 1,257,000             | 1,295,000             |
| 024 Utilities   | 2,515,000         | 4,097,000          | 4,285,000             | 4,498,000             | 4,589,000             |
| 025 Maintenance Expenses                                      | 1,039,000         | 2,578,000          | 2,651,000             | 2,730,000             | 2,813,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 796,000           | 630,000            | 990,000               | 990,000               | 50,000                |
| 027-2 Printing and Advertisements                             | 35,000            | 111,000            | 896,000               | 52,000                | 62,000                |
| 027-3 Security Contracts                                      | 195,000           | 449,000            | 1,568,000             | 520,000               | 582,000               |
| 027-4 Entertainment-Politicians                               | 15,000            | 33,000             | 313,000               | 322,000               | 23,000                |
| 027-5 Office Refreshment                                      | 45,000            | 69,000             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 3,000             | 15,000             | 150,000               | 32,000                | 35,000                |
| 027-7 Others  | 3,726,000         | 7,809,000          | 433,000               | 70,000                | 28,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>14,251,000</b> | <b>25,715,000</b>  | <b>19,108,000</b>     | <b>17,522,000</b>     | <b>15,258,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 237,000           | 180,000            | 180,000               | 185,000               | 195,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>237,000</b>    | <b>180,000</b>     | <b>180,000</b>        | <b>185,000</b>        | <b>195,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 13,000            | 1,340,000          | 100,000               | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 1,400,000             | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>13,000</b>     | <b>1,340,000</b>   | <b>1,500,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>77,118,000</b> | <b>112,676,000</b> | <b>106,399,000</b>    | <b>105,887,000</b>    | <b>106,277,000</b>    |
| <b>GRAND TOTAL</b>  | <b>77,118,000</b> | <b>112,676,000</b> | <b>106,399,000</b>    | <b>105,887,000</b>    | <b>106,277,000</b>    |

## 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 FY18-19 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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Auditor General</b>                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,488,000         | 1,523,000          | 1,286,000             | 1,325,000             | 1,364,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 255,000           | 263,000            | 256,000               | 264,000               | 272,000               |
| 005 Employers Contribution to the Social Security             | 2,000             | 2,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,745,000</b>  | <b>1,788,000</b>   | <b>1,544,000</b>      | <b>1,591,000</b>      | <b>1,638,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 588,000           | 893,000            | 534,000               | 561,000               | 566,000               |
| 022 Materials and Supplies                                    | 0                 | 50,000             | 50,000                | 52,000                | 54,000                |
| 024 Utilities   | 35,000            | 82,000             | 82,000                | 85,000                | 87,000                |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 30,000             | 50,000                | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 1,000              | 2,000                 | 2,000                 | 2,000                 |
| 027-4 Entertainment-Politicians                               | 15,000            | 23,000             | 23,000                | 23,000                | 23,000                |
| 027-5 Office Refreshment                                      | 6,000             | 9,000              | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 15,000             | 19,000                | 22,000                | 25,000                |
| 027-7 Others  | 1,000             | 827,000            | 3,000                 | 3,000                 | 3,000                 |
| <b>030 Goods and Other Services Total</b>                     | <b>645,000</b>    | <b>1,930,000</b>   | <b>763,000</b>        | <b>798,000</b>        | <b>810,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 100,000               | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 1,400,000             | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>1,500,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>2,390,000</b>  | <b>3,718,000</b>   | <b>3,807,000</b>      | <b>2,389,000</b>      | <b>2,448,000</b>      |

# Vote 04 Auditor General



## Main Division 01 Office of the Auditor General

|                    |                  |                  |                  |                  |                  |
|--------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GRAND TOTAL</b> | <b>2,390,000</b> | <b>3,718,000</b> | <b>3,807,000</b> | <b>2,389,000</b> | <b>2,448,000</b> |
|--------------------|------------------|------------------|------------------|------------------|------------------|

Additional Notes:

## Vote 04 Auditor General



## Main Division 02 Administration

Number of full time employee Establishment 104 Filled at present 63 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 13,773,000        | 17,294,000         | 22,078,000            | 22,740,000            | 23,422,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,650,000         | 2,156,000          | 2,782,000             | 2,865,000             | 2,951,000             |
| 003 Other Conditions of Service                               | 84,000            | 1,000              | 0                     | 0                     | 0                     |
| 004 Improvement of Remuneration Structure                     | 0                 | 4,023,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 46,000            | 56,000             | 76,000                | 78,000                | 81,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>15,553,000</b> | <b>23,530,000</b>  | <b>24,936,000</b>     | <b>25,683,000</b>     | <b>26,454,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 523,000           | 1,464,000          | 784,000               | 808,000               | 823,000               |
| 022 Materials and Supplies                                    | 1,036,000         | 1,560,000          | 1,715,000             | 1,795,000             | 1,334,000             |
| 024 Utilities   | 2,480,000         | 4,015,000          | 4,203,000             | 4,413,000             | 4,502,000             |
| 025 Maintenance Expenses                                      | 1,039,000         | 2,578,000          | 2,651,000             | 2,730,000             | 2,813,000             |
| 027-2 Printing and Advertisements                             | 35,000            | 110,000            | 40,000                | 50,000                | 60,000                |
| 027-3 Security Contracts                                      | 195,000           | 449,000            | 464,000               | 520,000               | 582,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 39,000            | 60,000             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 3,000             | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 154,000           | 281,000            | 112,000               | 67,000                | 25,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>5,504,000</b>  | <b>10,527,000</b>  | <b>9,979,000</b>      | <b>10,393,000</b>     | <b>10,149,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 237,000           | 180,000            | 180,000               | 185,000               | 195,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>237,000</b>    | <b>180,000</b>     | <b>180,000</b>        | <b>185,000</b>        | <b>195,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 13,000            | 1,340,000          | 0                     | 0                     | 0                     |



## Vote 04 Auditor General



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets   | 13,000            | 1,340,000          | 0                     | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| 300 Operational Budget Total  | 21,307,000        | 35,577,000         | 35,095,000            | 36,261,000            | 36,798,000            |
| <b>GRAND TOTAL</b>  | <b>21,307,000</b> | <b>35,577,000</b>  | <b>35,095,000</b>     | <b>36,261,000</b>     | <b>36,798,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>               |                   |                    |                       |                       |                       |
| PRISA   | 0                 | 6,000              | 6,000                 | 6,000                 | 7,000                 |
| ISACA   | 0                 | 8,000              | 8,000                 | 9,000                 | 10,000                |
| INTOSAI   | 0                 | 7,000              | 7,000                 | 7,400                 | 8,670                 |
| INSTITUTE OF INTERNAL<br>AUDITORS   | 3820              | 6,000              | 6,000                 | 6,000                 | 10,000                |
| COMMONWEALTH  | 0                 | 2,000              | 2,000                 | 2,000                 | 2,000                 |
| AFROSAI-E   | 201128            | 105,000            | 105,000               | 107,000               | 107,000               |
| AFROSAI   | 0                 | 8,000              | 8,000                 | 8,000                 | 10,000                |
| ACFE  | 32000             | 32,000             | 32,000                | 34,000                | 34,000                |
| ACCA  | 0                 | 6,000              | 6,000                 | 6,000                 | 6,000                 |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>236,948</b>    | <b>180,000</b>     | <b>180,000</b>        | <b>185,400</b>        | <b>194,670</b>        |

# Vote 04 Auditor General



## Main Division 03 Auditing

Number of full time employee Establishment 192 Filled at present 118 Funded in FY18-19 118

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Auditing</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 39,905,000        | 46,642,000         | 52,273,000            | 53,842,000            | 55,457,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 5,019,000         | 6,056,000          | 6,721,000             | 6,923,000             | 7,130,000             |
| 003 Other Conditions of Service                               | 283,000           | 1,000              | 0                     | 0                     | 0                     |
| 004 Improvement of Remuneration Structure                     | 0                 | 7,301,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 112,000           | 123,000            | 137,000               | 141,000               | 145,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>45,319,000</b> | <b>60,123,000</b>  | <b>59,131,000</b>     | <b>60,906,000</b>     | <b>62,732,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,135,000         | 4,772,000          | 3,519,000             | 3,835,000             | 3,004,000             |
| 023 Transport   | 600,000           | 1,185,000          | 1,220,000             | 1,257,000             | 1,295,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 796,000           | 600,000            | 940,000               | 940,000               | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 854,000               | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 0                  | 1,104,000             | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 290,000               | 299,000               | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 121,000               | 0                     | 0                     |
| 027-7 Others  | 3,571,000         | 6,701,000          | 318,000               | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>8,102,000</b>  | <b>13,258,000</b>  | <b>8,366,000</b>      | <b>6,331,000</b>      | <b>4,299,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>53,421,000</b> | <b>73,381,000</b>  | <b>67,497,000</b>     | <b>67,237,000</b>     | <b>67,031,000</b>     |
| <b>GRAND TOTAL</b>  | <b>53,421,000</b> | <b>73,381,000</b>  | <b>67,497,000</b>     | <b>67,237,000</b>     | <b>67,031,000</b>     |

Additional Notes:

## Vote 05 Home Affairs and Immigration



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 219,400,000        | 237,950,000        | 233,982,000           | 241,003,000           | 248,232,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 22,328,000         | 29,273,000         | 26,394,000            | 27,185,000            | 28,001,000            |
| 003 Other Conditions of Service                               | 4,591,000          | 0                  | 6,800,000             | 7,005,000             | 7,214,000             |
| 004 Improvement of Remuneration Structure                     | 1,000              | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 819,000            | 940,000               | 968,000               | 997,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>246,320,000</b> | <b>268,042,000</b> | <b>268,116,000</b>    | <b>276,161,000</b>    | <b>284,444,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 8,114,000          | 6,837,000          | 7,919,000             | 5,158,000             | 4,722,000             |
| 022 Materials and Supplies                                    | 1,652,000          | 3,884,000          | 3,112,000             | 5,479,000             | 5,153,000             |
| 023 Transport   | 608,000            | 7,030,000          | 43,755,000            | 20,166,000            | 20,199,000            |
| 024 Utilities   | 28,100,000         | 27,322,000         | 22,405,000            | 30,128,000            | 31,208,000            |
| 025 Maintenance Expenses                                      | 62,051,000         | 54,227,000         | 54,227,000            | 58,383,000            | 53,113,000            |
| 026 Property Rental and Related Charges                       | 11,391,000         | 21,342,000         | 21,342,000            | 24,083,000            | 24,981,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 665,000            | 605,415            | 601,000               | 710,000               | 221,000               |
| 027-2 Printing and Advertisements                             | 35,284,000         | 2,942,409          | 21,485,000            | 26,226,000            | 23,802,000            |
| 027-3 Security Contracts                                      | 507,000            | 641,253            | 644,000               | 25,000                | 100,000               |
| 027-4 Entertainment-Politicians                               | 81,000             | 73,000             | 36,000                | 36,000                | 36,000                |
| 027-5 Office Refreshment                                      | 276,000            | 117,443            | 65,000                | 43,000                | 38,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 295,000            | 25,500             | 23,000                | 12,000                | 7,000                 |
| 027-7 Others  | 2,000              | 105,528,980        | 1,311,000             | 487,000               | 917,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>149,026,000</b> | <b>230,576,000</b> | <b>176,925,000</b>    | <b>170,936,000</b>    | <b>164,497,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 9,000              | 199,000            | 318,000               | 325,000               | 130,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 0                  | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>9,000</b>       | <b>199,000</b>     | <b>318,000</b>        | <b>325,000</b>        | <b>130,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 401,000            | 308,000            | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 197,000            | 190,000            | 0                     | 0                     | 0                     |

## Vote 05 Home Affairs and Immigration



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        | <b>598,000</b>     | <b>498,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>395,953,000</b> | <b>499,315,000</b> | <b>445,359,000</b>    | <b>447,422,000</b>    | <b>449,071,000</b>    |
| <b>200 Development</b>                          |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 202,000            | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 81,184,000         | 180,223,000        | 164,000,000           | 103,735,000           | 100,020,000           |
| <b>110 Acquisition of capital assets</b>        | <b>81,386,000</b>  | <b>180,223,000</b> | <b>164,000,000</b>    | <b>103,735,000</b>    | <b>100,020,000</b>    |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>81,386,000</b>  | <b>180,223,000</b> | <b>164,000,000</b>    | <b>103,735,000</b>    | <b>100,020,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>477,339,000</b> | <b>679,538,000</b> | <b>609,359,000</b>    | <b>551,157,000</b>    | <b>549,091,000</b>    |

# Vote 05 Home Affairs and Immigration



## Main Division 01 Office of the Minister

Number of full time employee Establishment 7 Filled at present 7 Funded in FY18-19 7

**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                                     | 2016-17 Actual   | 2017-18 Revised  | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| <b>01 Office of the Minister</b>                              |                  |                  |                    |                    |                    |
| <b>300 Operational</b>  |                  |                  |                    |                    |                    |
| <b>010 Personnel Expenditure</b>                              |                  |                  |                    |                    |                    |
| 001 Remuneration  | 2,525,000        | 2,786,000        | 2,560,000          | 2,637,000          | 2,716,000          |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 395,000          | 431,000          | 452,000            | 466,000            | 480,000            |
| 003 Other Conditions of Service                               | 0                | 0                | 600,000            | 618,000            | 637,000            |
| 005 Employers Contribution to the Social Security             | 0                | 4,000            | 5,000              | 5,000              | 5,000              |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,920,000</b> | <b>3,221,000</b> | <b>3,617,000</b>   | <b>3,726,000</b>   | <b>3,838,000</b>   |
| <b>030 Goods and Other Services</b>                           |                  |                  |                    |                    |                    |
| 021 Travel and Subsistence Allowance                          | 1,697,000        | 1,263,000        | 1,835,000          | 669,000            | 665,000            |
| 022 Materials and Supplies                                    | 7,000            | 48,000           | 10,000             | 63,000             | 0                  |
| 024 Utilities   | 0                | 108,000          | 20,000             | 0                  | 0                  |
| 025 Maintenance Expenses                                      | 0                | 0                | 0                  | 0                  | 0                  |
| 027-1 Training Courses, Symposiums and Workshops              | 44,000           | 15,000           | 0                  | 0                  | 0                  |
| 027-2 Printing and Advertisements                             | 0                | 0                | 20,000             | 5,000              | 0                  |
| 027-3 Security Contracts                                      | 0                | 7,500            | 0                  | 0                  | 0                  |
| 027-4 Entertainment-Politicians                               | 81,000           | 73,000           | 36,000             | 36,000             | 36,000             |
| 027-5 Office Refreshment                                      | 0                | 0                | 12,000             | 5,000              | 0                  |
| 027-6 Official Entertainment/Corporate Gifts                  | 17,000           | 15,500           | 10,000             | 5,000              | 0                  |
| <b>030 Goods and Other Services Total</b>                     | <b>1,846,000</b> | <b>1,530,000</b> | <b>1,943,000</b>   | <b>783,000</b>     | <b>701,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                  |                  |                    |                    |                    |
| 101 Furniture And Office Equipment                            | 5,000            | 19,000           | 0                  | 0                  | 0                  |
| <b>110 Acquisition of capital assets Total</b>                | <b>5,000</b>     | <b>19,000</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>300 Operational Budget Total</b>                           | <b>4,771,000</b> | <b>4,770,000</b> | <b>5,560,000</b>   | <b>4,509,000</b>   | <b>4,539,000</b>   |
| <b>GRAND TOTAL</b>  | <b>4,771,000</b> | <b>4,770,000</b> | <b>5,560,000</b>   | <b>4,509,000</b>   | <b>4,539,000</b>   |

Additional Notes:

# Vote 05 Home Affairs and Immigration



## Main Division 02 Administration and Support Services

**Number of full time employee Establishment** 172      **Filled at present** 135      **Funded in FY18-19** 172

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration and Support Services</b>                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 31,902,000        | 35,149,000         | 37,342,000            | 38,462,000            | 39,616,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,487,000         | 4,407,000          | 4,524,000             | 4,660,000             | 4,800,000             |
| 003 Other Conditions of Service                               | 526,000           | 0                  | 300,000               | 309,000               | 318,000               |
| 004 Improvement of Remuneration Structure                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 110,000            | 135,000               | 139,000               | 143,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>35,915,000</b> | <b>39,666,000</b>  | <b>42,301,000</b>     | <b>43,570,000</b>     | <b>44,877,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,855,000         | 1,386,000          | 1,242,000             | 800,000               | 600,000               |
| 022 Materials and Supplies                                    | 161,000           | 570,000            | 587,000               | 500,000               | 450,000               |
| 023 Transport   | 608,000           | 7,030,000          | 43,755,000            | 20,166,000            | 20,199,000            |
| 024 Utilities   | 28,097,000        | 27,214,000         | 22,385,000            | 30,128,000            | 31,208,000            |
| 025 Maintenance Expenses                                      | 213,000           | 325,000            | 335,000               | 200,000               | 100,000               |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 53,000            | 56,415             | 0                     | 100,000               | 0                     |
| 027-2 Printing and Advertisements                             | 137,000           | 35,424             | 110,000               | 120,000               | 50,000                |
| 027-3 Security Contracts                                      | 106,000           | 20,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 51,000            | 43,300             | 10,000                | 10,000                | 5,000                 |
| 027-6 Official Entertainment/Corporate Gifts                  | 273,000           | 10,000             | 11,000                | 5,000                 | 5,000                 |
| 027-7 Others  | 2,000             | 65,583,861         | 100,000               | 282,000               | 11,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>31,556,000</b> | <b>102,274,000</b> | <b>68,535,000</b>     | <b>52,311,000</b>     | <b>52,628,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 05 Home Affairs and Immigration



## Main Division 02 Administration and Support Services

| Expenditure Sub Divisions                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                     | 0                 | 20,000             | 0                     | 0                     | 0                     |
| 102 Vehicles   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants        | 0                 | 27,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>         | <b>0</b>          | <b>47,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                    | <b>67,471,000</b> | <b>141,987,000</b> | <b>110,836,000</b>    | <b>95,881,000</b>     | <b>97,505,000</b>     |
| <b>GRAND TOTAL</b>                                     | <b>67,471,000</b> | <b>141,987,000</b> | <b>110,836,000</b>    | <b>95,881,000</b>     | <b>97,505,000</b>     |
| Additional Notes:                                      |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>       |                   |                    |                       |                       |                       |
| Outstanding invoices for 2016/2017 financial year      | 0                 | 50,000,000         | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations Total</b> | <b>0</b>          | <b>50,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 05 Home Affairs and Immigration



## Main Division 03 Civil Registration

Number of full time employee Establishment 553 Filled at present 350 Funded in FY18-19 553

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Civil Registration</b>                                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 48,695,000        | 53,059,000         | 54,479,000            | 56,114,000            | 57,797,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 5,569,000         | 8,526,000          | 6,440,000             | 6,633,000             | 6,832,000             |
| 003 Other Conditions of Service                               | 2,162,000         | 0                  | 4,500,000             | 4,635,000             | 4,774,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 246,000            | 281,000               | 290,000               | 299,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>56,426,000</b> | <b>61,831,000</b>  | <b>65,700,000</b>     | <b>67,672,000</b>     | <b>69,702,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,129,000         | 1,216,000          | 1,500,000             | 1,289,000             | 618,000               |
| 022 Materials and Supplies                                    | 302,000           | 1,612,000          | 1,000,000             | 1,642,000             | 1,199,000             |
| 026 Property Rental and Related Charges                       | 706,000           | 1,302,000          | 1,302,000             | 802,000               | 902,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 214,000           | 6,000              | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 1,914,000         | 2,442,247          | 100,000               | 25,000                | 877,000               |
| 027-3 Security Contracts                                      | 401,000           | 598,753            | 644,000               | 25,000                | 100,000               |
| 027-5 Office Refreshment                                      | 35,000            | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 1,576,000          | 900,000               | 95,000                | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>4,701,000</b>  | <b>8,753,000</b>   | <b>5,446,000</b>      | <b>3,878,000</b>      | <b>4,196,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 232,000           | 50,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 197,000           | 30,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>429,000</b>    | <b>80,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>61,556,000</b> | <b>70,664,000</b>  | <b>71,146,000</b>     | <b>71,550,000</b>     | <b>73,898,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |



## Vote 05 Home Affairs and Immigration



### Main Division 03 Civil Registration

| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 105 Feasibility Studies, Design and Supervision | 202,000            | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 73,290,000         | 173,223,000        | 163,000,000           | 102,235,000           | 99,020,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>73,492,000</b>  | <b>173,223,000</b> | <b>163,000,000</b>    | <b>102,235,000</b>    | <b>99,020,000</b>     |
| <b>200 Development Budget Total</b>             | <b>73,492,000</b>  | <b>173,223,000</b> | <b>163,000,000</b>    | <b>102,235,000</b>    | <b>99,020,000</b>     |
| <b>GRAND TOTAL</b>                              | <b>135,048,000</b> | <b>243,887,000</b> | <b>234,146,000</b>    | <b>173,785,000</b>    | <b>172,918,000</b>    |
| Additional Notes:                               |                    |                    |                       |                       |                       |

# Vote 05 Home Affairs and Immigration



## Main Division 04 Visas, Permits and Citizenship

Number of full time employee Establishment 128 Filled at present 91 Funded in FY18-19 128

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Visas, Permits and Citizenship</b>                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 18,857,000        | 20,546,000         | 20,097,000            | 20,700,000            | 21,321,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,149,000         | 2,406,000          | 2,321,000             | 2,390,000             | 2,462,000             |
| 003 Other Conditions of Service                               | 97,000            | 0                  | 150,000               | 155,000               | 159,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 71,000             | 74,000                | 76,000                | 78,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>21,103,000</b> | <b>23,023,000</b>  | <b>22,642,000</b>     | <b>23,321,000</b>     | <b>24,020,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 464,000           | 300,000            | 442,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 174,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 266,000           | 29,000             | 100,000               | 110,000               | 120,000               |
| 027-2 Printing and Advertisements                             | 33,233,000        | 374,738            | 18,236,000            | 24,128,000            | 21,343,000            |
| 027-5 Office Refreshment                                      | 40,000            | 38,143             | 20,000                | 25,000                | 30,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 34,762,119         | 100,000               | 110,000               | 120,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>34,177,000</b> | <b>35,504,000</b>  | <b>18,898,000</b>     | <b>24,573,000</b>     | <b>21,813,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 119,000            | 118,000               | 125,000               | 130,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>119,000</b>     | <b>118,000</b>        | <b>125,000</b>        | <b>130,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 129,000           | 20,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 20,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>129,000</b>    | <b>40,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 05 Home Affairs and Immigration



### Main Division 04 Visas, Permits and Citizenship

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                               | <b>55,409,000</b> | <b>58,686,000</b>  | <b>41,658,000</b>     | <b>48,019,000</b>     | <b>45,963,000</b>     |
| <b>GRAND TOTAL</b>  | <b>55,409,000</b> | <b>58,686,000</b>  | <b>41,658,000</b>     | <b>48,019,000</b>     | <b>45,963,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Membership Fees and Subscriptions: international                  | 0                 | 119,000            | 118,000               | 125,000               | 130,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>119,000</b>     | <b>118,000</b>        | <b>125,000</b>        | <b>130,000</b>        |

# Vote 05 Home Affairs and Immigration



## Main Division 05 Information And Technology

Number of full time employee Establishment 15 Filled at present 7 Funded in FY18-19 15

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Information And Technology</b>                          |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,202,000         | 3,599,000          | 3,366,000             | 3,467,000             | 3,571,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 382,000           | 416,000            | 425,000               | 438,000               | 451,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 13,000             | 13,000                | 13,000                | 13,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,584,000</b>  | <b>4,028,000</b>   | <b>3,904,000</b>      | <b>4,021,000</b>      | <b>4,141,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 152,000           | 325,000            | 200,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 179,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 61,838,000        | 53,902,000         | 53,892,000            | 58,183,000            | 53,013,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 19,000            | 50,000             | 51,000                | 51,000                | 51,000                |
| 027-5 Office Refreshment                                      | 0                 | 1,000              | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>62,188,000</b> | <b>54,278,000</b>  | <b>54,143,000</b>     | <b>58,434,000</b>     | <b>53,264,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 3,000             | 10,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 6,000              | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>3,000</b>      | <b>16,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>65,775,000</b> | <b>58,322,000</b>  | <b>58,047,000</b>     | <b>62,455,000</b>     | <b>57,405,000</b>     |
| <b>GRAND TOTAL</b>  | <b>65,775,000</b> | <b>58,322,000</b>  | <b>58,047,000</b>     | <b>62,455,000</b>     | <b>57,405,000</b>     |

Additional Notes:

# Vote 05 Home Affairs and Immigration



## Main Division 06 Immigration Control

Number of full time employee Establishment 745 Filled at present 480 Funded in FY18-19 745

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

### Objectives

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Immigration Control</b>                                 |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 109,872,000        | 118,072,000        | 108,924,000           | 112,192,000           | 115,557,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 9,864,000          | 12,546,000         | 11,391,000            | 11,732,000            | 12,084,000            |
| 003 Other Conditions of Service                               | 1,791,000          | 0                  | 1,000,000             | 1,030,000             | 1,061,000             |
| 004 Improvement of Remuneration Structure                     | 1,000              | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 358,000            | 409,000               | 421,000               | 434,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>121,528,000</b> | <b>130,976,000</b> | <b>121,724,000</b>    | <b>125,375,000</b>    | <b>129,136,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,399,000          | 1,547,000          | 1,800,000             | 1,200,000             | 1,639,000             |
| 022 Materials and Supplies                                    | 789,000            | 645,000            | 645,000               | 2,445,000             | 2,645,000             |
| 024 Utilities   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 10,685,000         | 20,040,000         | 20,040,000            | 23,281,000            | 24,079,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 33,000             | 403,000            | 400,000               | 399,000               | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 50,000             | 0                     | 400,000               | 400,000               |
| 027-3 Security Contracts                                      | 0                  | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 30,000             | 20,000                | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 185,000            | 40,000                | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>13,906,000</b>  | <b>22,910,000</b>  | <b>22,945,000</b>     | <b>27,725,000</b>     | <b>28,763,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 9,000              | 80,000             | 200,000               | 200,000               | 0                     |
| 043-1 Sub National Bodies                                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>9,000</b>       | <b>80,000</b>      | <b>200,000</b>        | <b>200,000</b>        | <b>0</b>              |

## Vote 05 Home Affairs and Immigration



## Main Division 06 Immigration Control

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 28,000             | 170,000            | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 0                  | 107,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>28,000</b>      | <b>277,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>135,471,000</b> | <b>154,243,000</b> | <b>144,869,000</b>    | <b>153,300,000</b>    | <b>157,899,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                      | 7,644,000          | 6,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| <b>110 Acquisition of capital assets Total</b>                    | <b>7,644,000</b>   | <b>6,000,000</b>   | <b>1,000,000</b>      | <b>1,000,000</b>      | <b>1,000,000</b>      |
| <b>200 Development Budget Total</b>                               | <b>7,644,000</b>   | <b>6,000,000</b>   | <b>1,000,000</b>      | <b>1,000,000</b>      | <b>1,000,000</b>      |
| <b>GRAND TOTAL</b>  | <b>143,115,000</b> | <b>160,243,000</b> | <b>145,869,000</b>    | <b>154,300,000</b>    | <b>158,899,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| International Immigration Subscription                            | 8520               | 80,000             | 200,000               | 200,000               | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>8,520</b>       | <b>80,000</b>      | <b>200,000</b>        | <b>200,000</b>        | <b>0</b>              |

# Vote 05 Home Affairs and Immigration



## Main Division 07 Refugee Administration

**Number of full time employee Establishment** 37      **Filled at present** 25      **Funded in FY18-19** 37

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Refugee Administration</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,347,000         | 4,739,000          | 7,214,000             | 7,431,000             | 7,654,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 482,000           | 541,000            | 841,000               | 866,000               | 892,000               |
| 003 Other Conditions of Service                               | 15,000            | 0                  | 150,000               | 155,000               | 159,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 17,000             | 23,000                | 24,000                | 25,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,844,000</b>  | <b>5,297,000</b>   | <b>8,228,000</b>      | <b>8,476,000</b>      | <b>8,730,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 418,000           | 800,000            | 900,000               | 800,000               | 800,000               |
| 022 Materials and Supplies                                    | 40,000            | 1,009,000          | 870,000               | 829,000               | 859,000               |
| 024 Utilities   | 3,000             | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 36,000            | 46,000             | 50,000                | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 40,000             | 3,019,000             | 1,548,000             | 1,132,000             |
| 027-3 Security Contracts                                      | 0                 | 5,000              | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 150,000           | 5,000              | 3,000                 | 3,000                 | 3,000                 |
| 027-6 Official Entertainment/Corporate Gifts                  | 5,000             | 0                  | 2,000                 | 2,000                 | 2,000                 |
| 027-7 Others  | 0                 | 3,422,000          | 171,000               | 0                     | 286,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>652,000</b>    | <b>5,327,000</b>   | <b>5,015,000</b>      | <b>3,232,000</b>      | <b>3,132,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 4,000             | 19,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>4,000</b>      | <b>19,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,500,000</b>  | <b>10,643,000</b>  | <b>13,243,000</b>     | <b>11,708,000</b>     | <b>11,862,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                  | 250,000           | 1,000,000          | 0                     | 500,000               | 0                     |

## Vote 05 Home Affairs and Immigration



### Main Division 07 Refugee Administration

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 250,000           | 1,000,000          | 0                     | 500,000               | 0                     |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 200 Development Budget Total      | 250,000           | 1,000,000          | 0                     | 500,000               | 0                     |
| <b>GRAND TOTAL</b>                | <b>5,750,000</b>  | <b>11,643,000</b>  | <b>13,243,000</b>     | <b>12,208,000</b>     | <b>11,862,000</b>     |
| Additional Notes:                 |                   |                    |                       |                       |                       |



## Vote 06 Ministry of Safety and Security



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 3,610,730,000        | 3,850,622,885        | 3,926,376,000         | 4,044,168,000         | 4,165,492,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 444,105,000          | 480,346,000          | 504,109,000           | 519,231,000           | 534,809,000           |
| 003 Other Conditions of Service                               | 47,110,000           | 99,770,615           | 86,476,000            | 89,071,000            | 91,743,000            |
| 005 Employers Contribution to the Social Security             | 3,000                | 12,511,500           | 19,276,000            | 19,855,000            | 20,450,000            |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,101,948,000</b> | <b>4,443,251,000</b> | <b>4,536,237,000</b>  | <b>4,672,325,000</b>  | <b>4,812,494,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 70,303,000           | 27,778,407           | 13,741,000            | 7,941,000             | 6,441,000             |
| 022 Materials and Supplies                                    | 126,989,000          | 34,636,391           | 20,256,000            | 18,996,000            | 8,998,000             |
| 023 Transport   | 196,416,000          | 83,389,000           | 62,943,000            | 24,397,000            | 22,440,000            |
| 024 Utilities   | 159,176,000          | 140,394,857          | 137,761,000           | 73,639,000            | 15,716,000            |
| 025 Maintenance Expenses                                      | 5,780,000            | 7,067,727            | 9,050,000             | 9,050,000             | 1,550,000             |
| 026 Property Rental and Related Charges                       | 3,180,000            | 0                    | 2,000,000             | 2,000,000             | 500,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 16,605,000           | 732,738              | 2,830,000             | 1,853,000             | 1,853,000             |
| 027-2 Printing and Advertisements                             | 33,316,000           | 0                    | 40,542,000            | 41,142,000            | 3,224,000             |
| 027-3 Security Contracts                                      | 3,331,000            | 328,632              | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 18,000               | 114,369              | 63,000                | 63,000                | 63,000                |
| 027-5 Office Refreshment                                      | 188,000              | 87,763               | 43,000                | 43,000                | 43,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                    | 49,437               | 172,000               | 172,000               | 172,000               |
| 027-7 Others  | 42,314,000           | 166,257,212          | 14,255,000            | 10,850,000            | 6,900,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>657,616,000</b>   | <b>460,836,533</b>   | <b>303,656,000</b>    | <b>190,146,000</b>    | <b>67,900,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 6,052,000            | 2,289,013            | 948,000               | 948,000               | 954,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                    | 53,776,535           | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 3,852,000            | 0                    | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                    | 1,567,957            | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>9,904,000</b>     | <b>57,633,505</b>    | <b>948,000</b>        | <b>948,000</b>        | <b>954,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 115,000              | 0                    | 150,000               | 0                     | 0                     |
| 102 Vehicles  | 0                    | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 42,228,000           | 0                    | 0                     | 0                     | 0                     |

## Vote 06 Ministry of Safety and Security



| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets               | 42,343,000           | 0                    | 150,000               | 0                     | 0                     |
| <b>Total</b>                                    |                      |                      |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>4,811,811,000</b> | <b>4,961,721,038</b> | <b>4,840,991,000</b>  | <b>4,863,419,000</b>  | <b>4,881,348,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 3,772,000            | 0                    | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 481,291,000          | 317,301,962          | 330,809,000           | 605,994,000           | 690,000,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>485,063,000</b>   | <b>317,301,962</b>   | <b>330,809,000</b>    | <b>605,994,000</b>    | <b>690,000,000</b>    |
| <b>200 Development Budget Total</b>             | <b>485,063,000</b>   | <b>317,301,962</b>   | <b>330,809,000</b>    | <b>605,994,000</b>    | <b>690,000,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>5,296,874,000</b> | <b>5,279,023,000</b> | <b>5,171,800,000</b>  | <b>5,469,413,000</b>  | <b>5,571,348,000</b>  |

# 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 FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,678,000         | 3,512,920          | 3,116,000             | 3,209,000             | 3,306,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 499,000           | 515,000            | 531,000               | 547,000               | 564,000               |
| 003 Other Conditions of Service                               | 2,000             | 706,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 6,000              | 6,000                 | 6,000                 | 6,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,179,000</b>  | <b>4,739,920</b>   | <b>3,653,000</b>      | <b>3,762,000</b>      | <b>3,876,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 872,000           | 1,548,407          | 454,000               | 454,000               | 454,000               |
| 022 Materials and Supplies                                    | 167,000           | 16,000             | 26,000                | 26,000                | 28,000                |
| 023 Transport   | 704,000           | 0                  | 265,000               | 1,562,000             | 1,600,000             |
| 024 Utilities   | 175,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 7,000             | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 105,000           | 29,609             | 0                     | 20,000                | 20,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 20,000                | 20,000                | 20,000                |
| 027-3 Security Contracts                                      | 0                 | 20,357             | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 63,000             | 63,000                | 63,000                | 63,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 12,500             | 22,000                | 22,000                | 22,000                |
| 027-7 Others  | 0                 | 21,534             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,030,000</b>  | <b>1,711,407</b>   | <b>850,000</b>        | <b>2,167,000</b>      | <b>2,207,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>6,209,000</b>  | <b>6,451,327</b>   | <b>4,503,000</b>      | <b>5,929,000</b>      | <b>6,083,000</b>      |

**Vote 06 Ministry of Safety and Security****Main Division 01 Office of the Minister**

|                    |                  |                  |                  |                  |                  |
|--------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GRAND TOTAL</b> | <b>6,209,000</b> | <b>6,451,327</b> | <b>4,503,000</b> | <b>5,929,000</b> | <b>6,083,000</b> |
|--------------------|------------------|------------------|------------------|------------------|------------------|

Additional Notes:

# Vote 06 Ministry of Safety and Security



## Main Division 02 Office of the Permanent Secretary

Number of full time employee Establishment 45 Filled at present 45 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Office of the Permanent Secretary</b>                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 12,241,000        | 10,347,950         | 9,485,000             | 9,770,000             | 10,063,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,772,000         | 774,000            | 1,121,000             | 1,154,000             | 1,189,000             |
| 003 Other Conditions of Service                               | 1,454,000         | 640,148            | 200,000               | 206,000               | 212,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 15,000             | 20,000                | 21,000                | 21,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>15,467,000</b> | <b>11,777,098</b>  | <b>10,826,000</b>     | <b>11,151,000</b>     | <b>11,485,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 947,000           | 486,000            | 186,000               | 386,000               | 386,000               |
| 022 Materials and Supplies                                    | 167,000           | 33,000             | 143,000               | 243,000               | 243,000               |
| 023 Transport   | 322,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 366,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 18,601             | 110,000               | 10,000                | 10,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 188,000               | 188,000               | 188,000               |
| 027-3 Security Contracts                                      | 0                 | 172,207            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 65,785             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 30,000                | 30,000                | 30,000                |
| 027-7 Others  | 388,000           | 107,544,465        | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,190,000</b>  | <b>108,330,058</b> | <b>657,000</b>        | <b>857,000</b>        | <b>857,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 53,776,535         | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>53,776,535</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 107,000           | 0                  | 0                     | 0                     | 0                     |

## Vote 06 Ministry of Safety and Security



## Main Division 02 Office of the Permanent Secretary

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets  | 107,000           | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>   |                   |                    |                       |                       |                       |
| 300 Operational Budget Total   | 17,764,000        | 173,883,691        | 11,483,000            | 12,008,000            | 12,342,000            |
| <b>GRAND TOTAL</b>   | <b>17,764,000</b> | <b>173,883,691</b> | <b>11,483,000</b>     | <b>12,008,000</b>     | <b>12,342,000</b>     |
| Additional Notes:  |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>   |                   |                    |                       |                       |                       |
| Settlement of 2016/2017<br>Outstanding Invoices, to be<br>settled and reported end of<br>April 2017. | 0                 | 53,645,000         | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit<br/>Organisations Total</b>   | <b>0</b>          | <b>53,645,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 06 Ministry of Safety and Security



### Main Division 03 Office of the Inspector-General

Number of full time employee Establishment 1158 Filled at present 548 Funded in FY18-19 548

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Office of the Inspector-General</b>                     |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 144,769,000        | 149,518,000        | 155,319,000           | 159,978,000           | 164,777,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 17,872,000         | 18,971,000         | 19,566,000            | 20,153,000            | 20,757,000            |
| 003 Other Conditions of Service                               | 2,423,000          | 4,705,000          | 6,365,000             | 6,556,000             | 6,752,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 300,000            | 521,000               | 537,000               | 553,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>165,064,000</b> | <b>173,494,000</b> | <b>181,771,000</b>    | <b>187,224,000</b>    | <b>192,839,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,218,000          | 1,750,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| 022 Materials and Supplies                                    | 260,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 14,215,000         | 663,880            | 2,100,000             | 1,000,000             | 1,000,000             |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 18,000             | 20,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 188,000            | 0                  | 20,000                | 20,000                | 20,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 10,000             | 100,000               | 100,000               | 100,000               |
| 027-7 Others  | 3,918,000          | 1,213,120          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>23,817,000</b>  | <b>3,657,000</b>   | <b>3,220,000</b>      | <b>2,120,000</b>      | <b>2,120,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 912,000            | 669,970            | 700,000               | 700,000               | 700,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>912,000</b>     | <b>669,970</b>     | <b>700,000</b>        | <b>700,000</b>        | <b>700,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>189,793,000</b> | <b>177,820,970</b> | <b>185,691,000</b>    | <b>190,044,000</b>    | <b>195,659,000</b>    |

## Vote 06 Ministry of Safety and Security



## Main Division 03 Office of the Inspector-General

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>189,793,000</b>        | <b>177,820,970</b>         | <b>185,691,000</b>            | <b>190,044,000</b>            | <b>195,659,000</b>            |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Membership Fees and Subscriptions fees to Interpol and SARPCCO    | 912350                    | 669,970                    | 700,000                       | 700,000                       | 700,000                       |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>912,350</b>            | <b>669,970</b>             | <b>700,000</b>                | <b>700,000</b>                | <b>700,000</b>                |



# 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 FY18-19 29

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Office of the Commissioner-General</b>                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 13,164,000        | 17,442,860         | 27,524,000            | 28,350,000            | 29,200,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,461,000         | 1,565,000          | 3,320,000             | 3,420,000             | 3,522,000             |
| 003 Other Conditions of Service                               | 1,831,000         | 504,143            | 1,300,000             | 1,339,000             | 1,379,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 30,000             | 63,000                | 65,000                | 67,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,456,000</b> | <b>19,542,003</b>  | <b>32,207,000</b>     | <b>33,174,000</b>     | <b>34,168,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,587,000         | 1,409,000          | 209,000               | 209,000               | 209,000               |
| 022 Materials and Supplies                                    | 74,000            | 208,000            | 100,000               | 311,000               | 311,000               |
| 023 Transport   | 263,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 790,000           | 20,648             | 0                     | 103,000               | 103,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 51,000                | 51,000                | 51,000                |
| 027-3 Security Contracts                                      | 0                 | 136,068            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 21,369             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 21,978             | 23,000                | 23,000                | 23,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 26,937             | 20,000                | 20,000                | 20,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>2,714,000</b>  | <b>1,844,000</b>   | <b>403,000</b>        | <b>717,000</b>        | <b>717,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 148,000           | 119,043            | 248,000               | 248,000               | 254,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>148,000</b>    | <b>119,043</b>     | <b>248,000</b>        | <b>248,000</b>        | <b>254,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>19,318,000</b> | <b>21,505,046</b>  | <b>32,858,000</b>     | <b>34,139,000</b>     | <b>35,139,000</b>     |

## Vote 06 Ministry of Safety and Security



## Main Division 04 Office of the Commissioner-General

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>19,318,000</b>         | <b>21,505,046</b>          | <b>32,858,000</b>             | <b>34,139,000</b>             | <b>35,139,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| SADC Games  | 0                         | 15,000                     | 15,000                        | 15,000                        | 21,000                        |
| International Corrections and Prisons Association (ICPA)          | 0                         | 45,000                     | 45,000                        | 45,000                        | 45,000                        |
| Africa Correctional Service Association (ACSA)                    | 147737                    | 188,000                    | 188,000                       | 188,000                       | 188,000                       |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>147,737</b>            | <b>248,000</b>             | <b>248,000</b>                | <b>248,000</b>                | <b>254,000</b>                |

## Vote 06 Ministry of Safety and Security



### Main Division 05 Combating Of Crime

**Number of full time employee Establishment** 29243 **Filled at present** 12668 **Funded in FY18-19** 12668

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Combating Of Crime</b>                                  |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 2,022,736,000        | 2,163,054,000        | 2,339,644,000         | 2,409,833,000         | 2,482,128,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 250,053,000          | 268,905,000          | 300,647,000           | 309,666,000           | 318,956,000           |
| 003 Other Conditions of Service                               | 16,175,000           | 33,150,324           | 30,802,000            | 31,726,000            | 32,678,000            |
| 005 Employers Contribution to the Social Security             | 2,000                | 7,000,000            | 12,124,000            | 12,487,000            | 12,862,000            |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,288,966,000</b> | <b>2,472,109,324</b> | <b>2,683,217,000</b>  | <b>2,763,712,000</b>  | <b>2,846,624,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 41,462,000           | 14,080,000           | 8,000,000             | 2,000,000             | 500,000               |
| 022 Materials and Supplies                                    | 50,740,000           | 12,500,000           | 6,000,000             | 6,000,000             | 500,000               |
| 023 Transport   | 183,708,000          | 76,541,000           | 60,030,000            | 20,187,000            | 20,192,000            |
| 024 Utilities   | 86,985,000           | 69,627,685           | 63,748,000            | 19,866,000            | 4,943,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 8,000                | 0                    | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 33,316,000           | 0                    | 10,532,000            | 11,132,000            | 2,214,000             |
| 027-3 Security Contracts                                      | 3,331,000            | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 6,642,000            | 20,802,093           | 2,700,000             | 2,000,000             | 2,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>406,192,000</b>   | <b>193,550,778</b>   | <b>151,010,000</b>    | <b>61,185,000</b>     | <b>30,349,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 044-1 Social Grant  | 2,955,000            | 0                    | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                    | 900,000              | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,955,000</b>     | <b>900,000</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                    | 0                    | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                    | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 9,171,000            | 0                    | 0                     | 0                     | 0                     |

## Vote 06 Ministry of Safety and Security



## Main Division 05 Combating Of Crime

| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets               | 9,171,000            | 0                    | 0                     | 0                     | 0                     |
| <b>Total</b>                                    |                      |                      |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>2,707,284,000</b> | <b>2,666,560,102</b> | <b>2,834,227,000</b>  | <b>2,824,897,000</b>  | <b>2,876,973,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 107 Construction, Renovation<br>and Improvement | 424,282,000          | 282,375,232          | 279,073,000           | 500,434,000           | 497,061,000           |
| 110 Acquisition of capital assets               | 424,282,000          | 282,375,232          | 279,073,000           | 500,434,000           | 497,061,000           |
| <b>Total</b>                                    |                      |                      |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>424,282,000</b>   | <b>282,375,232</b>   | <b>279,073,000</b>    | <b>500,434,000</b>    | <b>497,061,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>3,131,566,000</b> | <b>2,948,935,334</b> | <b>3,113,300,000</b>  | <b>3,325,331,000</b>  | <b>3,374,034,000</b>  |
| Additional Notes:                               |                      |                      |                       |                       |                       |

## Vote 06 Ministry of Safety and Security



### Main Division 06 Training And Development

Number of full time employee Establishment 685 Filled at present 323 Funded in FY18-19 323

**Main Objectives** To maintain a competent workforce.

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

#### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Training And Development</b>                            |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 67,942,000         | 74,328,000         | 74,173,000            | 76,398,000            | 78,690,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 8,262,000          | 9,313,000          | 9,544,000             | 9,830,000             | 10,125,000            |
| 003 Other Conditions of Service                               | 2,101,000          | 3,342,000          | 3,519,000             | 3,625,000             | 3,734,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 175,000            | 293,000               | 302,000               | 311,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>78,305,000</b>  | <b>87,158,000</b>  | <b>87,529,000</b>     | <b>90,155,000</b>     | <b>92,860,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,031,000          | 150,000            | 100,000               | 100,000               | 100,000               |
| 022 Materials and Supplies                                    | 22,163,000         | 2,201,000          | 1,000,000             | 2,000,000             | 2,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>24,194,000</b>  | <b>2,351,000</b>   | <b>1,100,000</b>      | <b>2,100,000</b>      | <b>2,100,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 86,000             | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>86,000</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>102,585,000</b> | <b>89,509,000</b>  | <b>88,629,000</b>     | <b>92,255,000</b>     | <b>94,960,000</b>     |
| <b>GRAND TOTAL</b>  | <b>102,585,000</b> | <b>89,509,000</b>  | <b>88,629,000</b>     | <b>92,255,000</b>     | <b>94,960,000</b>     |

Additional Notes:

## Vote 06 Ministry of Safety and Security



### Main Division 07 Special Field Force

Number of full time employee Establishment 4588 Filled at present 1904 Funded in FY18-19 1904

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Special Field Force</b>                                 |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 478,006,000        | 438,539,000        | 344,175,000           | 354,501,000           | 365,136,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 58,993,000         | 54,220,000         | 44,503,000            | 45,838,000            | 47,213,000            |
| 003 Other Conditions of Service                               | 6,614,000          | 13,713,000         | 14,533,000            | 14,969,000            | 15,418,000            |
| 005 Employers Contribution to the Social Security             | 1,000              | 1,235,000          | 1,847,000             | 1,902,000             | 1,959,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>543,614,000</b> | <b>507,707,000</b> | <b>405,058,000</b>    | <b>417,210,000</b>    | <b>429,726,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,809,000          | 2,100,000          | 700,000               | 700,000               | 700,000               |
| 022 Materials and Supplies                                    | 24,886,000         | 2,000,000          | 1,500,000             | 1,500,000             | 1,500,000             |
| 025 Maintenance Expenses                                      | 1,000              | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>29,696,000</b>  | <b>4,100,000</b>   | <b>2,200,000</b>      | <b>2,200,000</b>      | <b>2,200,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 1,418,000          | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,418,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>574,728,000</b> | <b>511,807,000</b> | <b>407,258,000</b>    | <b>419,410,000</b>    | <b>431,926,000</b>    |
| <b>GRAND TOTAL</b>  | <b>574,728,000</b> | <b>511,807,000</b> | <b>407,258,000</b>    | <b>419,410,000</b>    | <b>431,926,000</b>    |
| 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 1714 Funded in FY18-19 1714

**Main Objectives** To protect Very Important Persons (VIPs).

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 VIP Security Division</b>                               |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 302,968,000        | 348,290,000        | 343,998,000           | 354,318,000           | 364,948,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 38,330,000         | 44,929,000         | 44,516,000            | 45,852,000            | 47,227,000            |
| 003 Other Conditions of Service                               | 2,852,000          | 9,829,000          | 10,351,000            | 10,662,000            | 10,982,000            |
| 005 Employers Contribution to the Social Security             | 0                  | 1,000,000          | 1,662,000             | 1,712,000             | 1,764,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>344,150,000</b> | <b>404,048,000</b> | <b>400,527,000</b>    | <b>412,544,000</b>    | <b>424,921,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,780,000          | 1,200,000          | 700,000               | 700,000               | 700,000               |
| 022 Materials and Supplies                                    | 5,137,000          | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>10,917,000</b>  | <b>2,200,000</b>   | <b>1,700,000</b>      | <b>1,700,000</b>      | <b>1,700,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 5,268,000          | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>5,268,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>360,335,000</b> | <b>406,248,000</b> | <b>402,227,000</b>    | <b>414,244,000</b>    | <b>426,621,000</b>    |
| <b>GRAND TOTAL</b>  | <b>360,335,000</b> | <b>406,248,000</b> | <b>402,227,000</b>    | <b>414,244,000</b>    | <b>426,621,000</b>    |

Additional Notes:

# Vote 06 Ministry of Safety and Security



## Main Division 09 Communication

Number of full time employee Establishment 289 Filled at present 86 Funded in FY18-19 86

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Communication</b>                                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 25,320,000        | 29,913,000         | 22,914,000            | 23,602,000            | 24,310,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,195,000         | 3,864,000          | 2,899,000             | 2,986,000             | 3,076,000             |
| 003 Other Conditions of Service                               | 173,000           | 534,000            | 825,000               | 850,000               | 876,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 100,000            | 82,000                | 84,000                | 87,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>28,688,000</b> | <b>34,411,000</b>  | <b>26,720,000</b>     | <b>27,522,000</b>     | <b>28,349,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 474,000           | 170,000            | 100,000               | 100,000               | 100,000               |
| 022 Materials and Supplies                                    | 6,320,000         | 4,600,000          | 3,000,000             | 3,000,000             | 500,000               |
| 024 Utilities   | 26,963,000        | 21,500,000         | 25,420,000            | 25,000,000            | 2,000,000             |
| 025 Maintenance Expenses                                      | 3,477,000         | 2,850,000          | 3,000,000             | 3,000,000             | 500,000               |
| 027-7 Others  | 464,000           | 6,500,000          | 6,000,000             | 3,000,000             | 1,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>37,698,000</b> | <b>35,620,000</b>  | <b>37,520,000</b>     | <b>34,100,000</b>     | <b>4,100,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 4,992,000         | 1,500,000          | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>4,992,000</b>  | <b>1,500,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 23,857,000        | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>23,857,000</b> | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>95,235,000</b> | <b>71,531,000</b>  | <b>64,240,000</b>     | <b>61,622,000</b>     | <b>32,449,000</b>     |



## Vote 06 Ministry of Safety and Security



## Main Division 09 Communication

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>95,235,000</b>         | <b>71,531,000</b>          | <b>64,240,000</b>             | <b>61,622,000</b>             | <b>32,449,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| E-Policing  | 4992035                   | 1,500,000                  | 0                             | 0                             | 0                             |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>4,992,035</b>          | <b>1,500,000</b>           | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |

## Vote 06 Ministry of Safety and Security



### Main Division 10 Forensic Science Services

Number of full time employee Establishment 70 Filled at present 42 Funded in FY18-19 42

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Forensic Science Services</b>                           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,224,000        | 11,743,500         | 11,749,000            | 12,101,000            | 12,464,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,290,000         | 1,502,000          | 1,477,000             | 1,521,000             | 1,567,000             |
| 003 Other Conditions of Service                               | 0                 | 1,172,000          | 692,000               | 713,000               | 734,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 23,500             | 40,000                | 41,000                | 42,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,514,000</b> | <b>14,441,000</b>  | <b>13,958,000</b>     | <b>14,376,000</b>     | <b>14,807,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 359,000           | 200,000            | 150,000               | 150,000               | 150,000               |
| 022 Materials and Supplies                                    | 4,403,000         | 1,470,257          | 2,570,000             | 3,000,000             | 1,000,000             |
| 025 Maintenance Expenses                                      | 1,304,000         | 1,339,481          | 1,500,000             | 1,500,000             | 500,000               |
| 027-7 Others  | 1,944,000         | 2,000,000          | 3,000,000             | 3,000,000             | 1,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>8,010,000</b>  | <b>5,009,738</b>   | <b>7,220,000</b>      | <b>7,650,000</b>      | <b>2,650,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 2,074,000         | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>2,074,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>21,598,000</b> | <b>19,450,738</b>  | <b>21,178,000</b>     | <b>22,026,000</b>     | <b>17,457,000</b>     |
| <b>GRAND TOTAL</b>  | <b>21,598,000</b> | <b>19,450,738</b>  | <b>21,178,000</b>     | <b>22,026,000</b>     | <b>17,457,000</b>     |

Additional Notes:

# Vote 06 Ministry of Safety and Security



## Main Division 11 Police Attache

Number of full time employee Establishment 7 Filled at present 6 Funded in FY18-19 6

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>11 Police Attache</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,889,000         | 3,754,000          | 4,132,000             | 4,256,000             | 4,383,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 211,000           | 429,000            | 339,000               | 349,000               | 360,000               |
| 003 Other Conditions of Service                               | 9,358,000         | 11,000,000         | 11,330,000            | 11,670,000            | 12,020,000            |
| 005 Employers Contribution to the Social Security             | 0                 | 3,000              | 23,000                | 24,000                | 24,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,458,000</b> | <b>15,186,000</b>  | <b>15,824,000</b>     | <b>16,299,000</b>     | <b>16,787,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,317,000         | 293,000            | 100,000               | 100,000               | 100,000               |
| 022 Materials and Supplies                                    | 404,000           | 92,000             | 150,000               | 150,000               | 150,000               |
| 023 Transport   | 1,477,000         | 500,000            | 500,000               | 500,000               | 500,000               |
| 024 Utilities   | 3,495,000         | 1,921,000          | 820,000               | 1,000,000             | 1,000,000             |
| 025 Maintenance Expenses                                      | 991,000           | 51,246             | 500,000               | 500,000               | 500,000               |
| 026 Property Rental and Related Charges                       | 3,180,000         | 0                  | 2,000,000             | 2,000,000             | 500,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 110,000           | 0                  | 200,000               | 200,000               | 200,000               |
| 027-7 Others  | 1,000,000         | 2,000,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>11,974,000</b> | <b>4,857,246</b>   | <b>4,270,000</b>      | <b>4,450,000</b>      | <b>2,950,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>23,432,000</b> | <b>20,043,246</b>  | <b>20,094,000</b>     | <b>20,749,000</b>     | <b>19,737,000</b>     |
| <b>GRAND TOTAL</b>  | <b>23,432,000</b> | <b>20,043,246</b>  | <b>20,094,000</b>     | <b>20,749,000</b>     | <b>19,737,000</b>     |

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 FY18-19 2127

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>12 Correctional Operations</b>                             |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 470,588,000        | 561,104,776        | 509,620,000           | 524,909,000           | 540,656,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 58,145,000         | 70,957,000         | 65,352,000            | 67,312,000            | 69,332,000            |
| 003 Other Conditions of Service                               | 3,427,000          | 19,975,000         | 5,744,000             | 5,916,000             | 6,094,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 2,527,000          | 2,355,000             | 2,426,000             | 2,499,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>532,160,000</b> | <b>654,563,776</b> | <b>583,071,000</b>    | <b>600,563,000</b>    | <b>618,581,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,436,000          | 3,631,000          | 1,681,000             | 1,681,000             | 1,681,000             |
| 022 Materials and Supplies                                    | 11,655,000         | 6,472,134          | 4,512,000             | 1,512,000             | 1,512,000             |
| 023 Transport   | 9,398,000          | 6,348,000          | 2,148,000             | 2,148,000             | 148,000               |
| 024 Utilities   | 38,886,000         | 39,946,172         | 47,773,000            | 27,773,000            | 7,773,000             |
| 025 Maintenance Expenses                                      | 0                  | 2,827,000          | 4,050,000             | 4,050,000             | 50,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 0                  | 300,000               | 300,000               | 300,000               |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 29,701,000            | 29,701,000            | 701,000               |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 27,916,000         | 26,176,000         | 2,555,000             | 2,850,000             | 2,900,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>92,291,000</b>  | <b>85,400,306</b>  | <b>92,720,000</b>     | <b>70,015,000</b>     | <b>15,065,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 044-1 Social Grant  | 897,000            | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 667,957            | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>897,000</b>     | <b>667,957</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 150,000               | 0                     | 0                     |

## Vote 06 Ministry of Safety and Security



## Main Division 12 Correctional Operations

| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants | 354,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>354,000</b>     | <b>0</b>           | <b>150,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>             | <b>625,702,000</b> | <b>740,632,039</b> | <b>675,941,000</b>    | <b>670,578,000</b>    | <b>633,646,000</b>    |
| <b>200 Development</b>                          |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 3,772,000          | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 57,009,000         | 34,926,730         | 51,736,000            | 105,560,000           | 192,939,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>60,781,000</b>  | <b>34,926,730</b>  | <b>51,736,000</b>     | <b>105,560,000</b>    | <b>192,939,000</b>    |
| <b>200 Development Budget Total</b>             | <b>60,781,000</b>  | <b>34,926,730</b>  | <b>51,736,000</b>     | <b>105,560,000</b>    | <b>192,939,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>686,483,000</b> | <b>775,558,769</b> | <b>727,677,000</b>    | <b>776,138,000</b>    | <b>826,585,000</b>    |
| 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 FY18-19 102

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>13 Corporate Management</b>                                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 52,427,000        | 33,554,519         | 48,262,000            | 49,710,000            | 51,201,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,479,000         | 3,795,000          | 6,131,000             | 6,315,000             | 6,505,000             |
| 003 Other Conditions of Service                               | 700,000           | 500,000            | 515,000               | 530,000               | 546,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 86,000             | 144,000               | 149,000               | 153,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>56,606,000</b> | <b>37,935,519</b>  | <b>55,052,000</b>     | <b>56,704,000</b>     | <b>58,405,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 922,000           | 552,000            | 152,000               | 152,000               | 152,000               |
| 022 Materials and Supplies                                    | 584,000           | 4,005,000          | 215,000               | 215,000               | 215,000               |
| 023 Transport   | 476,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 2,297,000         | 7,400,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 1,377,000         | 0                  | 100,000               | 200,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 50,000                | 50,000                | 50,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>5,656,000</b>  | <b>11,957,000</b>  | <b>517,000</b>        | <b>617,000</b>        | <b>617,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 8,000             | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>8,000</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>62,270,000</b> | <b>49,892,519</b>  | <b>55,569,000</b>     | <b>57,321,000</b>     | <b>59,022,000</b>     |

**Vote 06 Ministry of Safety and Security****Main Division 13 Corporate Management**

|                    |                   |                   |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>62,270,000</b> | <b>49,892,519</b> | <b>55,569,000</b> | <b>57,321,000</b> | <b>59,022,000</b> |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>14 Rehabilitation And Re-Intergration</b>                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,778,000         | 5,520,360          | 32,265,000            | 33,233,000            | 34,230,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 543,000           | 607,000            | 4,163,000             | 4,288,000             | 4,416,000             |
| 003 Other Conditions of Service                               | 0                 | 0                  | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 11,000             | 96,000                | 99,000                | 102,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>5,321,000</b>  | <b>6,138,360</b>   | <b>36,824,000</b>     | <b>37,929,000</b>     | <b>39,066,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 89,000            | 209,000            | 209,000               | 209,000               | 209,000               |
| 022 Materials and Supplies                                    | 29,000            | 39,000             | 40,000                | 39,000                | 39,000                |
| 023 Transport   | 68,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 9,000             | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 20,000                | 20,000                | 20,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 42,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>237,000</b>    | <b>248,000</b>     | <b>269,000</b>        | <b>268,000</b>        | <b>268,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,558,000</b>  | <b>6,386,360</b>   | <b>37,093,000</b>     | <b>38,197,000</b>     | <b>39,334,000</b>     |
| <b>GRAND TOTAL</b>  | <b>5,558,000</b>  | <b>6,386,360</b>   | <b>37,093,000</b>     | <b>38,197,000</b>     | <b>39,334,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |



## Vote 07 International Relations and Cooperation



### Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 430,255,000        | 477,589,000        | 139,744,000           | 143,935,000           | 148,252,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 15,865,000         | 23,827,000         | 16,295,000            | 16,786,000            | 17,290,000            |
| 003 Other Conditions of Service                               | 51,547,000         | 50,248,000         | 398,452,000           | 410,406,000           | 422,718,000           |
| 005 Employers Contribution to the Social Security             | 115,000            | 672,000            | 338,000               | 348,000               | 358,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>497,782,000</b> | <b>552,336,000</b> | <b>554,829,000</b>    | <b>571,475,000</b>    | <b>588,618,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 27,159,000         | 12,941,000         | 10,002,000            | 9,697,000             | 9,318,000             |
| 022 Materials and Supplies                                    | 5,029,000          | 3,050,000          | 3,050,000             | 3,050,000             | 3,050,000             |
| 023 Transport   | 17,016,000         | 10,000,000         | 16,263,000            | 12,974,000            | 13,645,000            |
| 024 Utilities   | 30,589,000         | 11,944,000         | 11,048,000            | 11,048,000            | 11,048,000            |
| 025 Maintenance Expenses                                      | 6,190,000          | 3,000,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| 026 Property Rental and Related Charges                       | 113,810,000        | 4,000,000          | 87,434,000            | 66,664,000            | 45,364,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 5,157,000          | 0                  | 1,650,000             | 1,650,000             | 1,650,000             |
| 027-4 Entertainment-Politicians                               | 114,000            | 100,000            | 100,000               | 100,000               | 100,000               |
| 027-5 Office Refreshment                                      | 582,000            | 25,780,000         | 100,000               | 100,000               | 100,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 12,388,000         | 150,000            | 218,000               | 150,000               | 150,000               |
| 027-7 Others  | 374,000            | 29,444,000         | 8,604,000             | 8,056,000             | 7,491,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>218,408,000</b> | <b>100,409,000</b> | <b>141,469,000</b>    | <b>116,489,000</b>    | <b>94,916,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 37,508,000         | 20,427,000         | 60,677,000            | 72,551,000            | 79,812,000            |
| 043-1 Sub National Bodies                                     | 7,120,000          | 5,363,000          | 7,200,000             | 7,200,000             | 7,200,000             |
| 044-1 Social Grant  | 0                  | 50,000,000         | 0                     | 0                     | 0                     |
| 045-3 Small and Medium Sized Enterprises                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>44,628,000</b>  | <b>75,790,000</b>  | <b>67,877,000</b>     | <b>79,751,000</b>     | <b>87,012,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 591,000            | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>591,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>761,409,000</b> | <b>728,535,000</b> | <b>764,175,000</b>    | <b>767,715,000</b>    | <b>770,546,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |

## Vote 07 International Relations and Cooperation



| Expenditure Sub Divisions                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement | 106,609,000        | 76,261,000         | 120,000,000           | 180,000,000           | 183,400,000           |
| 110 Acquisition of capital assets            | 106,609,000        | 76,261,000         | 120,000,000           | 180,000,000           | 183,400,000           |
| <b>Total</b>                                 |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>          | <b>106,609,000</b> | <b>76,261,000</b>  | <b>120,000,000</b>    | <b>180,000,000</b>    | <b>183,400,000</b>    |
| <b>GRAND TOTAL</b>                           | <b>868,018,000</b> | <b>804,796,000</b> | <b>884,175,000</b>    | <b>947,715,000</b>    | <b>953,946,000</b>    |

# Vote 07 International Relations and Cooperation



## Main Division 01 Office of the Minister

**Number of full time employee Establishment** 2      **Filled at present** 2      **Funded in FY18-19** 2

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17 Actual   | 2017-18 Revised  | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| <b>01 Office of the Minister</b>                              |                  |                  |                    |                    |                    |
| <b>300 Operational</b>  |                  |                  |                    |                    |                    |
| <b>010 Personnel Expenditure</b>                              |                  |                  |                    |                    |                    |
| 001 Remuneration  | 2,396,000        | 2,593,000        | 2,590,000          | 2,667,000          | 2,747,000          |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 437,000          | 906,000          | 647,000            | 667,000            | 687,000            |
| 005 Employers Contribution to the Social Security             | 0                | 8,000            | 4,000              | 4,000              | 4,000              |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,833,000</b> | <b>3,507,000</b> | <b>3,241,000</b>   | <b>3,338,000</b>   | <b>3,438,000</b>   |
| <b>030 Goods and Other Services</b>                           |                  |                  |                    |                    |                    |
| 021 Travel and Subsistence Allowance                          | 4,697,000        | 2,750,000        | 2,500,000          | 2,500,000          | 2,500,000          |
| 022 Materials and Supplies                                    | 68,000           | 0                | 0                  | 0                  | 0                  |
| 023 Transport   | 219,000          | 2,000,000        | 4,263,000          | 4,166,000          | 4,066,000          |
| 027-1 Training Courses, Symposiums and Workshops              | 0                | 0                | 0                  | 0                  | 0                  |
| 027-4 Entertainment-Politicians                               | 114,000          | 100,000          | 100,000            | 100,000            | 100,000            |
| 027-7 Others  | 80,000           | 0                | 0                  | 0                  | 0                  |
| <b>030 Goods and Other Services Total</b>                     | <b>5,178,000</b> | <b>4,850,000</b> | <b>6,863,000</b>   | <b>6,766,000</b>   | <b>6,666,000</b>   |
| <b>080 Subsidies and other current transfers</b>              |                  |                  |                    |                    |                    |
| 045-3 Small and Medium Sized Enterprises                      | 0                | 0                | 0                  | 0                  | 0                  |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>110 Acquisition of capital assets</b>                      |                  |                  |                    |                    |                    |
| 101 Furniture And Office Equipment                            | 25,000           | 0                | 0                  | 0                  | 0                  |
| <b>110 Acquisition of capital assets Total</b>                | <b>25,000</b>    | <b>0</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>300 Operational Budget Total</b>                           | <b>8,036,000</b> | <b>8,357,000</b> | <b>10,104,000</b>  | <b>10,104,000</b>  | <b>10,104,000</b>  |
| <b>GRAND TOTAL</b>  | <b>8,036,000</b> | <b>8,357,000</b> | <b>10,104,000</b>  | <b>10,104,000</b>  | <b>10,104,000</b>  |

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 FY18-19 112

**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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 30,400,000        | 35,603,000         | 30,656,000            | 31,575,000            | 32,522,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,609,000         | 5,379,000          | 3,553,000             | 3,660,000             | 3,770,000             |
| 003 Other Conditions of Service                               | 731,000           | 3,000,000          | 5,432,000             | 5,595,000             | 5,763,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 203,000            | 109,000               | 112,000               | 115,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>34,740,000</b> | <b>44,185,000</b>  | <b>39,750,000</b>     | <b>40,942,000</b>     | <b>42,170,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,124,000         | 2,750,000          | 1,502,000             | 1,499,000             | 1,501,000             |
| 022 Materials and Supplies                                    | 597,000           | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| 023 Transport   | 1,937,000         | 2,000,000          | 6,000,000             | 2,808,000             | 3,579,000             |
| 024 Utilities   | 5,661,000         | 4,396,000          | 3,500,000             | 3,500,000             | 3,500,000             |
| 025 Maintenance Expenses                                      | 205,000           | 200,000            | 200,000               | 200,000               | 200,000               |
| 026 Property Rental and Related Charges                       | 700,000           | 0                  | 1,200,000             | 1,200,000             | 1,200,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 582,000           | 25,780,000         | 100,000               | 100,000               | 100,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>14,806,000</b> | <b>36,126,000</b>  | <b>13,502,000</b>     | <b>10,307,000</b>     | <b>11,080,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                 | 50,000,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>50,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 566,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>566,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>50,112,000</b> | <b>130,311,000</b> | <b>53,252,000</b>     | <b>51,249,000</b>     | <b>53,250,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 07 International Relations and Cooperation



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement                      | 841,000           | 7,000,000          | 30,000,000            | 30,000,000            | 25,000,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>841,000</b>    | <b>7,000,000</b>   | <b>30,000,000</b>     | <b>30,000,000</b>     | <b>25,000,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>841,000</b>    | <b>7,000,000</b>   | <b>30,000,000</b>     | <b>30,000,000</b>     | <b>25,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>50,953,000</b> | <b>137,311,000</b> | <b>83,252,000</b>     | <b>81,249,000</b>     | <b>78,250,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| United Nation (UN)  | 0                 | 3,800,000          | 0                     | 0                     | 0                     |
| Rentals at missions   | 0                 | 29,750,000         | 0                     | 0                     | 0                     |
| Governemnt Garage   | 0                 | 8,000,000          | 0                     | 0                     | 0                     |
| Ambassador Emvula Leave Gratuity                                  | 0                 | 950,000            | 0                     | 0                     | 0                     |
| African Union (AU)  | 0                 | 5,000,000          | 0                     | 0                     | 0                     |
| African Carribean Pacific (ACP)                                   | 0                 | 2,500,000          | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>50,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 07 International Relations and Cooperation



## Main Division 03 Regional And Bilateral Affairs

Number of full time employee Establishment 34 Filled at present 30 Funded in FY18-19 34

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>Regional And Bilateral Affairs</b>                         |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 17,452,000        | 15,802,000         | 16,282,000            | 16,770,000            | 17,273,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,119,000         | 2,542,000          | 1,966,000             | 2,025,000             | 2,086,000             |
| 003 Other Conditions of Service                               | 179,000           | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 68,000             | 33,000                | 34,000                | 35,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>19,750,000</b> | <b>18,412,000</b>  | <b>18,281,000</b>     | <b>18,829,000</b>     | <b>19,394,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,464,000         | 1,650,000          | 1,500,000             | 1,500,000             | 1,500,000             |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 50,000             | 50,000                | 50,000                | 50,000                |
| 027-7 Others  | 294,000           | 27,794,000         | 8,604,000             | 8,056,000             | 7,491,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>3,758,000</b>  | <b>29,494,000</b>  | <b>10,154,000</b>     | <b>9,606,000</b>      | <b>9,041,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>23,508,000</b> | <b>47,906,000</b>  | <b>28,435,000</b>     | <b>28,435,000</b>     | <b>28,435,000</b>     |
| <b>GRAND TOTAL</b>  | <b>23,508,000</b> | <b>47,906,000</b>  | <b>28,435,000</b>     | <b>28,435,000</b>     | <b>28,435,000</b>     |

Additional Notes:

| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| United Nation (UN)  | 0                 | 3,800,000          | 0                     | 0                     | 0                     |
| Rentals at missions   | 0                 | 29,750,000         | 0                     | 0                     | 0                     |
| Governemnt Garage   | 0                 | 8,000,000          | 0                     | 0                     | 0                     |
| Ambassador Emvula Leave Gratuity                                  | 0                 | 950,000            | 0                     | 0                     | 0                     |
| African Union (AU)  | 0                 | 5,000,000          | 0                     | 0                     | 0                     |
| African Carribean Pacific (ACP)                                   | 0                 | 2,500,000          | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>50,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 07 International Relations and Cooperation



### Main Division 04 Multilateral Affairs

Number of full time employee Establishment 22 Filled at present 17 Funded in FY18-19 22

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Multilateral Affairs</b>                                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,843,000         | 12,435,000         | 12,632,000            | 13,011,000            | 13,401,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,057,000         | 1,820,000          | 1,552,000             | 1,599,000             | 1,647,000             |
| 003 Other Conditions of Service                               | 231,000           | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 43,000             | 26,000                | 27,000                | 28,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,131,000</b> | <b>14,298,000</b>  | <b>14,210,000</b>     | <b>14,637,000</b>     | <b>15,076,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,187,000         | 2,500,000          | 1,500,000             | 1,500,000             | 1,500,000             |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 12,124,000        | 50,000             | 50,000                | 50,000                | 50,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>17,311,000</b> | <b>2,550,000</b>   | <b>1,550,000</b>      | <b>1,550,000</b>      | <b>1,550,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 37,508,000        | 20,427,000         | 60,677,000            | 72,551,000            | 79,812,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>37,508,000</b> | <b>20,427,000</b>  | <b>60,677,000</b>     | <b>72,551,000</b>     | <b>79,812,000</b>     |
| <b>300 Operational Budget Total</b>                           | <b>64,950,000</b> | <b>37,275,000</b>  | <b>76,437,000</b>     | <b>88,738,000</b>     | <b>96,438,000</b>     |

## Vote 07 International Relations and Cooperation



### Main Division 04 Multilateral Affairs

| GRAND TOTAL   | 64,950,000        | 37,275,000         | 76,437,000            | 88,738,000            | 96,438,000            |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Membership Fees   | 9493915           | 0                  | 0                     | 0                     | 0                     |
| UN Regular Budget   | 0                 | 0                  | 9,300,000             | 9,300,000             | 12,000,000            |
| Saharawi  | 0                 | 0                  | 2,300,000             | 2,300,000             | 2,300,000             |
| Commonwealth F  | 267955            | 0                  | 350,000               | 350,000               | 350,000               |
| United Nation (UN)  | 0                 | 3,800,000          | 0                     | 0                     | 0                     |
| UN Peacekeeping Operations  | 1372424           | 0                  | 2,650,000             | 2,850,000             | 2,850,000             |
| Group 77 and China  | 73591             | 29,750,000         | 120,000               | 120,000               | 120,000               |
| Commonwealth S  | 1985718           | 8,000,000          | 2,700,000             | 2,700,000             | 2,700,000             |
| Miscellaneous   | 2687771           | 950,000            | 1,257,000             | 2,257,000             | 2,257,000             |
| African Union (AU)  | 21626315          | 5,000,000          | 38,700,000            | 49,374,128            | 53,935,022            |
| African Carribean Pacific (ACP)                                   | 0                 | 2,500,000          | 3,300,445             | 3,300,000             | 3,300,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>37,507,689</b> | <b>50,000,000</b>  | <b>60,677,445</b>     | <b>72,551,128</b>     | <b>79,812,022</b>     |



## 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 FY18-19 27

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

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

#### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Protocol And Consular Affairs</b>                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,872,000        | 11,633,000         | 11,012,000            | 11,343,000            | 11,683,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,204,000         | 1,706,000          | 1,291,000             | 1,330,000             | 1,370,000             |
| 003 Other Conditions of Service                               | 363,000           | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 50,000             | 30,000                | 31,000                | 32,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>13,439,000</b> | <b>13,389,000</b>  | <b>12,333,000</b>     | <b>12,704,000</b>     | <b>13,085,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,020,000         | 1,291,000          | 1,000,000             | 698,000               | 317,000               |
| 023 Transport   | 1,126,000         | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 85,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 264,000           | 50,000             | 118,000               | 50,000                | 50,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>4,495,000</b>  | <b>1,341,000</b>   | <b>1,118,000</b>      | <b>748,000</b>        | <b>367,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>17,934,000</b> | <b>14,730,000</b>  | <b>13,451,000</b>     | <b>13,452,000</b>     | <b>13,452,000</b>     |
| <b>GRAND TOTAL</b>  | <b>17,934,000</b> | <b>14,730,000</b>  | <b>13,451,000</b>     | <b>13,452,000</b>     | <b>13,452,000</b>     |
| 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 FY18-19 157

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Missions</b>  |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 359,292,000        | 399,523,000        | 66,572,000            | 68,569,000            | 70,626,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,439,000          | 11,474,000         | 7,286,000             | 7,505,000             | 7,730,000             |
| 003 Other Conditions of Service                               | 50,043,000         | 47,248,000         | 393,020,000           | 404,811,000           | 416,955,000           |
| 005 Employers Contribution to the Social Security             | 115,000            | 300,000            | 136,000               | 140,000               | 144,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>416,889,000</b> | <b>458,545,000</b> | <b>467,014,000</b>    | <b>481,025,000</b>    | <b>495,455,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,667,000          | 2,000,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| 022 Materials and Supplies                                    | 4,364,000          | 2,050,000          | 2,050,000             | 2,050,000             | 2,050,000             |
| 023 Transport   | 13,734,000         | 6,000,000          | 6,000,000             | 6,000,000             | 6,000,000             |
| 024 Utilities   | 24,928,000         | 7,548,000          | 7,548,000             | 7,548,000             | 7,548,000             |
| 025 Maintenance Expenses                                      | 5,985,000          | 2,800,000          | 2,800,000             | 2,800,000             | 2,800,000             |
| 026 Property Rental and Related Charges                       | 113,025,000        | 4,000,000          | 86,234,000            | 65,464,000            | 44,164,000            |
| 027-3 Security Contracts                                      | 5,157,000          | 0                  | 1,650,000             | 1,650,000             | 1,650,000             |
| 027-7 Others  | 0                  | 1,650,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>172,860,000</b> | <b>26,048,000</b>  | <b>108,282,000</b>    | <b>87,512,000</b>     | <b>66,212,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 7,120,000          | 5,363,000          | 7,200,000             | 7,200,000             | 7,200,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>7,120,000</b>   | <b>5,363,000</b>   | <b>7,200,000</b>      | <b>7,200,000</b>      | <b>7,200,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>596,869,000</b> | <b>489,956,000</b> | <b>582,496,000</b>    | <b>575,737,000</b>    | <b>568,867,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |

## Vote 07 International Relations and Cooperation



## Main Division 06 Missions

| Expenditure Sub Divisions                      | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement   | 105,768,000        | 69,261,000         | 90,000,000            | 150,000,000           | 158,400,000           |
| <b>110 Acquisition of capital assets Total</b> | <b>105,768,000</b> | <b>69,261,000</b>  | <b>90,000,000</b>     | <b>150,000,000</b>    | <b>158,400,000</b>    |
| <b>200 Development Budget Total</b>            | <b>105,768,000</b> | <b>69,261,000</b>  | <b>90,000,000</b>     | <b>150,000,000</b>    | <b>158,400,000</b>    |
| <b>GRAND TOTAL</b>                             | <b>702,637,000</b> | <b>559,217,000</b> | <b>672,496,000</b>    | <b>725,737,000</b>    | <b>727,267,000</b>    |
| Additional Notes:                              |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                 | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>               |                    |                    |                       |                       |                       |
| Social Security Contributions (Luanda)         | 100000             | 100,000            | 100,000               | 100,000               | 100,000               |
| Social Security Contributions (Berlin)         | 550000             | 443,000            | 443,000               | 443,000               | 443,000               |
| Social Security Contributions (Brasilia)       | 440000             | 388,000            | 388,000               | 388,000               | 388,000               |
| Social Security Contributions (Brazzaville)    | 200000             | 200,000            | 200,000               | 200,000               | 200,000               |
| Social Security Contributions (Brussels)       | 1380000            | 1,449,000          | 1,449,000             | 1,449,000             | 1,449,000             |
| Social Security Contributions (Geneva)         | 293000             | 300,000            | 300,000               | 300,000               | 300,000               |
| Social Security Contributions (Havana)         | 600000             | 600,000            | 600,000               | 600,000               | 600,000               |
| Social Security Contributions (Accra)          | 0                  | 148,000            | 148,000               | 148,000               | 148,000               |
| Social Security Contributions (London)         | 150000             | 150,000            | 150,000               | 150,000               | 150,000               |
| Social Security Contributions (Vienna)         | 210000             | 210,000            | 210,000               | 210,000               | 210,000               |
| Social Security Contributions (Lusaka)         | 188000             | 150,000            | 150,000               | 150,000               | 150,000               |
| Social Security Contributions (Moscow)         | 269000             | 300,000            | 300,000               | 300,000               | 300,000               |
| Social Security Contributions (New Delhi)      | 155000             | 155,000            | 155,000               | 155,000               | 155,000               |
| Social Security Contributions (Ondjiva)        | 82000              | 82,000             | 82,000                | 82,000                | 82,000                |
| Social Security Contributions (Paris)          | 1688016            | 1,695,000          | 1,695,000             | 1,695,000             | 1,695,000             |
| Social Security Contributions (Stockholm)      | 315000             | 330,000            | 330,000               | 330,000               | 330,000               |
| Social Security Contributions (Kinshasa)       | 500000             | 500,000            | 500,000               | 500,000               | 500,000               |
| <b>043-1 Sub National Bodies Total</b>         | <b>7,120,016</b>   | <b>7,200,000</b>   | <b>7,200,000</b>      | <b>7,200,000</b>      | <b>7,200,000</b>      |

## Vote 08 Defence



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 3,631,549,000        | 4,043,712,000        | 3,927,399,000         | 4,045,220,000         | 4,166,579,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 427,675,000          | 500,741,000          | 497,811,000           | 512,745,000           | 528,127,000           |
| 003 Other Conditions of Service                               | 114,130,000          | 159,956,000          | 138,580,000           | 142,739,000           | 147,019,000           |
| 004 Improvement of Remuneration Structure                     | 0                    | 258,529,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 13,989,000           | 19,162,000           | 19,622,000            | 20,208,000            | 20,816,000            |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,187,343,000</b> | <b>4,982,100,000</b> | <b>4,583,412,000</b>  | <b>4,720,912,000</b>  | <b>4,862,541,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 47,994,000           | 3,175,000            | 10,000,000            | 0                     | 0                     |
| 022 Materials and Supplies                                    | 414,232,000          | 337,754,000          | 252,642,000           | 198,584,000           | 23,627,000            |
| 023 Transport   | 153,936,000          | 4,784,000            | 38,000,000            | 0                     | 0                     |
| 024 Utilities   | 130,292,000          | 104,001,000          | 129,081,000           | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 160,894,000          | 0                    | 8,000,000             | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 19,425,000           | 16,000,000           | 19,000,000            | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 117,392,000          | 0                    | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 43,000               | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                    | 5,541,000            | 24,000,000            | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,044,208,000</b> | <b>471,255,000</b>   | <b>480,723,000</b>    | <b>198,584,000</b>    | <b>23,627,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 394,000              | 0                    | 0                     | 0                     | 0                     |
| 042 Membership Fees And Subscriptions: Domestic               | 0                    | 0                    | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 896,000              | 1,000,000            | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                    | 99,361,000           | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 15,481,000           | 0                    | 10,000,000            | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>16,771,000</b>    | <b>100,361,000</b>   | <b>10,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 13,078,000           | 0                    | 0                     | 0                     | 0                     |
| 102 Vehicles  | 23,976,000           | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 384,010,000          | 50,000,000           | 450,000,000           | 580,000,000           | 633,603,000           |
| <b>110 Acquisition of capital assets Total</b>                | <b>421,064,000</b>   | <b>50,000,000</b>    | <b>450,000,000</b>    | <b>580,000,000</b>    | <b>633,603,000</b>    |
| <b>300 Operational Budget Total</b>                           | <b>5,669,386,000</b> | <b>5,603,716,000</b> | <b>5,524,135,000</b>  | <b>5,499,496,000</b>  | <b>5,519,771,000</b>  |

## Vote 08 Defence



| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants | 265,085,000          | 263,000,000          | 227,000,000           | 125,045,000           | 200,000,000           |
| 105 Feasibility Studies, Design and Supervision | 1,700,000            | 0                    | 2,000,000             | 1,000,000             | 1,000,000             |
| 107 Construction, Renovation and Improvement    | 195,821,000          | 178,923,000          | 206,480,000           | 259,276,000           | 272,446,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>462,606,000</b>   | <b>441,923,000</b>   | <b>435,480,000</b>    | <b>385,321,000</b>    | <b>473,446,000</b>    |
| <b>200 Development Budget Total</b>             | <b>462,606,000</b>   | <b>441,923,000</b>   | <b>435,480,000</b>    | <b>385,321,000</b>    | <b>473,446,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>6,131,992,000</b> | <b>6,045,639,000</b> | <b>5,959,615,000</b>  | <b>5,884,817,000</b>  | <b>5,993,217,000</b>  |

## Vote 08 Defence



## Main Division 01 Office of the Minister

Number of full time employee Establishment 2 Filled at present 2 Funded in FY18-19 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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,682,000         | 1,536,000          | 1,550,000             | 1,597,000             | 1,645,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 320,000           | 388,000            | 139,000               | 143,000               | 147,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 2,000              | 3,000                 | 3,000                 | 3,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,002,000</b>  | <b>1,926,000</b>   | <b>1,692,000</b>      | <b>1,743,000</b>      | <b>1,795,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 798,000           | 0                  | 1,000,000             | 0                     | 0                     |
| 023 Transport   | 778,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 98,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 43,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,717,000</b>  | <b>0</b>           | <b>1,000,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 96,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>96,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>3,815,000</b>  | <b>1,926,000</b>   | <b>2,692,000</b>      | <b>1,743,000</b>      | <b>1,795,000</b>      |
| <b>GRAND TOTAL</b>  | <b>3,815,000</b>  | <b>1,926,000</b>   | <b>2,692,000</b>      | <b>1,743,000</b>      | <b>1,795,000</b>      |

Additional Notes:

# Vote 08 Defence



## Main Division 02 Administration

**Number of full time employee Establishment** 1622 **Filled at present** 1030 **Funded in FY18-19** 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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 320,493,000        | 577,069,000        | 359,084,000           | 369,856,000           | 380,952,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 36,744,000         | 44,100,000         | 44,813,000            | 46,157,000            | 47,542,000            |
| 003 Other Conditions of Service                               | 7,748,000          | 9,152,000          | 9,152,000             | 9,427,000             | 9,709,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 28,112,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 807,000            | 1,116,000          | 1,160,000             | 1,194,000             | 1,230,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>365,792,000</b> | <b>659,549,000</b> | <b>414,209,000</b>    | <b>426,634,000</b>    | <b>439,433,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 12,854,000         | 1,000,000          | 5,000,000             | 0                     | 0                     |
| 022 Materials and Supplies                                    | 16,033,000         | 2,500,000          | 252,642,000           | 198,584,000           | 23,627,000            |
| 023 Transport   | 17,833,000         | 4,784,000          | 10,000,000            | 0                     | 0                     |
| 024 Utilities   | 26,460,000         | 23,061,000         | 124,081,000           | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 42,579,000         | 0                  | 8,000,000             | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 4,023,000          | 2,000,000          | 11,000,000            | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 36,082,000         | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 5,541,000          | 24,000,000            | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>155,864,000</b> | <b>38,886,000</b>  | <b>434,723,000</b>    | <b>198,584,000</b>    | <b>23,627,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 394,000            | 0                  | 0                     | 0                     | 0                     |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 0                  | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 896,000            | 1,000,000          | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                  | 99,361,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 15,481,000         | 0                  | 10,000,000            | 0                     | 0                     |

## Vote 08 Defence



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>16,771,000</b>  | <b>100,361,000</b> | <b>10,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 5,193,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 4,171,000          | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 374,332,000        | 50,000,000         | 450,000,000           | 580,000,000           | 633,603,000           |
| <b>110 Acquisition of capital assets Total</b>                    | <b>383,696,000</b> | <b>50,000,000</b>  | <b>450,000,000</b>    | <b>580,000,000</b>    | <b>633,603,000</b>    |
| <b>300 Operational Budget Total</b>                               | <b>922,123,000</b> | <b>848,796,000</b> | <b>1,308,932,000</b>  | <b>1,205,218,000</b>  | <b>1,096,663,000</b>  |
| <b>GRAND TOTAL</b>  | <b>922,123,000</b> | <b>848,796,000</b> | <b>1,308,932,000</b>  | <b>1,205,218,000</b>  | <b>1,096,663,000</b>  |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| International Committee of Military Medicine                      | 85676              | 0                  | 0                     | 0                     | 0                     |
| Civil Military All Regional Secretariat                           | 287226             | 0                  | 0                     | 0                     | 0                     |
| CISM  | 20820              | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>393,722</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                    |                    |                       |                       |                       |
| Claims vs State   | 895916             | 0                  | 0                     | 0                     | 0                     |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>895,916</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>044-2 Support to Non Profit Organisations</b>                  |                    |                    |                       |                       |                       |
| NPI   | 0                  | 0                  | 5,000,000             | 0                     | 0                     |
| Confidential funds  | 15481000           | 0                  | 5,000,000             | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>15,481,000</b>  | <b>0</b>           | <b>10,000,000</b>     | <b>0</b>              | <b>0</b>              |



## Vote 08 Defence



## Main Division 03 Training

Number of full time employee Establishment 3800 Filled at present 3670 Funded in FY18-19 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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Training</b>  |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 414,731,000        | 609,795,000        | 278,215,000           | 286,562,000           | 295,159,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 49,155,000         | 57,555,000         | 35,294,000            | 36,353,000            | 37,444,000            |
| 003 Other Conditions of Service                               | 6,791,000          | 8,499,000          | 63,888,000            | 65,805,000            | 67,779,000            |
| 004 Improvement of Remuneration Structure                     | 0                  | 39,199,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 1,780,000          | 2,493,000          | 1,364,000             | 1,405,000             | 1,447,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>472,457,000</b> | <b>717,541,000</b> | <b>378,761,000</b>    | <b>390,125,000</b>    | <b>401,829,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,971,000          | 600,000            | 0                     | 0                     | 0                     |
| 022 Materials and Supplies                                    | 31,174,000         | 33,185,000         | 0                     | 0                     | 0                     |
| 023 Transport   | 6,359,000          | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 17,963,000         | 19,186,000         | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 15,018,000         | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 8,418,000          | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>80,903,000</b>  | <b>52,971,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 910,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>910,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>554,270,000</b> | <b>770,512,000</b> | <b>378,761,000</b>    | <b>390,125,000</b>    | <b>401,829,000</b>    |
| <b>GRAND TOTAL</b>  | <b>554,270,000</b> | <b>770,512,000</b> | <b>378,761,000</b>    | <b>390,125,000</b>    | <b>401,829,000</b>    |

Additional Notes:

## Vote 08 Defence



## Main Division 04 Namibian Army

Number of full time employee Establishment 20799 Filled at present 13712 Funded in FY18-19 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 c

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Namibian Army</b>                                       |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 1,994,634,000        | 1,987,636,000        | 2,249,584,000         | 2,317,071,000         | 2,386,583,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 237,567,000          | 277,155,000          | 285,452,000           | 294,016,000           | 302,836,000           |
| 003 Other Conditions of Service                               | 55,516,000           | 63,888,000           | 7,005,000             | 7,215,000             | 7,432,000             |
| 004 Improvement of Remuneration Structure                     | 0                    | 134,722,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 8,253,000            | 11,103,000           | 11,968,000            | 12,327,000            | 12,697,000            |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,295,970,000</b> | <b>2,474,504,000</b> | <b>2,554,009,000</b>  | <b>2,630,629,000</b>  | <b>2,709,548,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 19,538,000           | 1,000,000            | 1,000,000             | 0                     | 0                     |
| 022 Materials and Supplies                                    | 249,878,000          | 218,446,000          | 0                     | 0                     | 0                     |
| 023 Transport   | 73,224,000           | 0                    | 11,000,000            | 0                     | 0                     |
| 024 Utilities   | 47,568,000           | 31,492,000           | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 44,662,000           | 0                    | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 22,959,000           | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>457,829,000</b>   | <b>250,938,000</b>   | <b>12,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,270,000            | 0                    | 0                     | 0                     | 0                     |
| 102 Vehicles  | 8,930,000            | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 2,461,000            | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>12,661,000</b>    | <b>0</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>2,766,460,000</b> | <b>2,725,442,000</b> | <b>2,566,009,000</b>  | <b>2,630,629,000</b>  | <b>2,709,548,000</b>  |
| <b>200 Development</b>  |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 265,085,000          | 263,000,000          | 227,000,000           | 125,045,000           | 200,000,000           |

## Vote 08 Defence



## Main Division 04 Namibian Army

| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 105 Feasibility Studies, Design and Supervision | 1,700,000            | 0                    | 2,000,000             | 1,000,000             | 1,000,000             |
| 107 Construction, Renovation and Improvement    | 195,821,000          | 178,923,000          | 206,480,000           | 259,276,000           | 272,446,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>462,606,000</b>   | <b>441,923,000</b>   | <b>435,480,000</b>    | <b>385,321,000</b>    | <b>473,446,000</b>    |
| <b>200 Development Budget Total</b>             | <b>462,606,000</b>   | <b>441,923,000</b>   | <b>435,480,000</b>    | <b>385,321,000</b>    | <b>473,446,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>3,229,066,000</b> | <b>3,167,365,000</b> | <b>3,001,489,000</b>  | <b>3,015,950,000</b>  | <b>3,182,994,000</b>  |
| Additional Notes:                               |                      |                      |                       |                       |                       |

## Vote 08 Defence



## Main Division 05 21st Brigade

Number of full time employee Establishment 1763 Filled at present 1556 Funded in FY18-19 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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 21st Brigade</b>  |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 327,914,000        | 329,379,000        | 365,678,000           | 376,648,000           | 387,948,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 38,991,000         | 46,153,000         | 46,611,000            | 48,009,000            | 49,449,000            |
| 003 Other Conditions of Service                               | 3,899,000          | 7,005,000          | 12,123,000            | 12,487,000            | 12,861,000            |
| 004 Improvement of Remuneration Structure                     | 0                  | 20,544,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 1,384,000          | 1,870,000          | 1,984,000             | 2,043,000             | 2,105,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>372,188,000</b> | <b>404,951,000</b> | <b>426,396,000</b>    | <b>439,187,000</b>    | <b>452,363,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,313,000          | 70,000             | 500,000               | 0                     | 0                     |
| 022 Materials and Supplies                                    | 50,664,000         | 40,000,000         | 0                     | 0                     | 0                     |
| 023 Transport   | 6,555,000          | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 8,014,000          | 7,992,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 12,173,000         | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 2,479,000          | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>81,198,000</b>  | <b>48,062,000</b>  | <b>500,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 462,000            | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 2,158,000          | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>2,620,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>456,006,000</b> | <b>453,013,000</b> | <b>426,896,000</b>    | <b>439,187,000</b>    | <b>452,363,000</b>    |
| <b>GRAND TOTAL</b>  | <b>456,006,000</b> | <b>453,013,000</b> | <b>426,896,000</b>    | <b>439,187,000</b>    | <b>452,363,000</b>    |

Additional Notes:

## Vote 08 Defence



## Main Division 06 Namibian Air Force

Number of full time employee Establishment 2394 Filled at present 1159 Funded in FY18-19 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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Namibian Air Force</b>                                  |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 254,799,000        | 242,345,000        | 288,110,000           | 296,753,000           | 305,656,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 29,529,000         | 34,136,000         | 36,663,000            | 37,763,000            | 38,895,000            |
| 003 Other Conditions of Service                               | 8,158,000          | 12,123,000         | 3,123,000             | 3,217,000             | 3,313,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 15,408,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 847,000            | 1,122,000          | 1,283,000             | 1,321,000             | 1,361,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>293,333,000</b> | <b>305,134,000</b> | <b>329,179,000</b>    | <b>339,054,000</b>    | <b>349,225,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,850,000          | 400,000            | 1,000,000             | 0                     | 0                     |
| 022 Materials and Supplies                                    | 30,073,000         | 22,179,000         | 0                     | 0                     | 0                     |
| 023 Transport   | 28,303,000         | 0                  | 6,000,000             | 0                     | 0                     |
| 024 Utilities   | 10,054,000         | 6,270,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 13,545,000         | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 14,627,000         | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>98,452,000</b>  | <b>28,849,000</b>  | <b>7,000,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,458,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 5,317,000          | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 1,485,000          | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>8,260,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>400,045,000</b> | <b>333,983,000</b> | <b>336,179,000</b>    | <b>339,054,000</b>    | <b>349,225,000</b>    |
| <b>GRAND TOTAL</b>  | <b>400,045,000</b> | <b>333,983,000</b> | <b>336,179,000</b>    | <b>339,054,000</b>    | <b>349,225,000</b>    |

Additional Notes:

## Vote 08 Defence



## Main Division 07 Military Hospital

Number of full time employee Establishment 815 Filled at present 290 Funded in FY18-19 290

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Military Hospital</b>                                   |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 71,982,000         | 67,579,000         | 83,346,000            | 85,846,000            | 88,422,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 8,167,000          | 9,563,000          | 10,631,000            | 10,950,000            | 11,279,000            |
| 003 Other Conditions of Service                               | 1,288,000          | 5,188,000          | 5,188,000             | 5,344,000             | 5,504,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 5,136,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 48,000             | 283,000            | 345,000               | 355,000               | 366,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>81,485,000</b>  | <b>87,749,000</b>  | <b>99,510,000</b>     | <b>102,495,000</b>    | <b>105,571,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,573,000          | 5,000              | 500,000               | 0                     | 0                     |
| 022 Materials and Supplies                                    | 3,976,000          | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 314,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 1,594,000          | 3,000,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 4,252,000          | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 5,119,000          | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>16,828,000</b>  | <b>3,005,000</b>   | <b>500,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,081,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 2,932,000          | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 88,000             | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>4,101,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>102,414,000</b> | <b>90,754,000</b>  | <b>100,010,000</b>    | <b>102,495,000</b>    | <b>105,571,000</b>    |
| <b>GRAND TOTAL</b>  | <b>102,414,000</b> | <b>90,754,000</b>  | <b>100,010,000</b>    | <b>102,495,000</b>    | <b>105,571,000</b>    |

Additional Notes:

## Vote 08 Defence



## Main Division 08 Namibian Navy

Number of full time employee Establishment 1931 Filled at present 1192 Funded in FY18-19 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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Namibian Navy</b>                                       |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 245,314,000        | 228,373,000        | 301,832,000           | 310,887,000           | 320,214,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 27,202,000         | 31,691,000         | 38,208,000            | 39,354,000            | 40,535,000            |
| 003 Other Conditions of Service                               | 4,708,000          | 9,394,000          | 9,394,000             | 9,676,000             | 9,966,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 15,408,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 870,000            | 1,173,000          | 1,515,000             | 1,560,000             | 1,607,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>278,094,000</b> | <b>286,039,000</b> | <b>350,949,000</b>    | <b>361,477,000</b>    | <b>372,322,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,391,000          | 100,000            | 1,000,000             | 0                     | 0                     |
| 022 Materials and Supplies                                    | 27,462,000         | 21,444,000         | 0                     | 0                     | 0                     |
| 023 Transport   | 11,749,000         | 0                  | 6,000,000             | 0                     | 0                     |
| 024 Utilities   | 10,948,000         | 8,000,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 25,855,000         | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 1,701,000          | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 22,222,000         | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>105,328,000</b> | <b>29,544,000</b>  | <b>7,000,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,094,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 1,433,000          | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 248,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>2,775,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>386,197,000</b> | <b>315,583,000</b> | <b>357,949,000</b>    | <b>361,477,000</b>    | <b>372,322,000</b>    |

**Vote 08 Defence****Main Division 08 Namibian Navy**

|                    |                    |                    |                    |                    |                    |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>GRAND TOTAL</b> | <b>386,197,000</b> | <b>315,583,000</b> | <b>357,949,000</b> | <b>361,477,000</b> | <b>372,322,000</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Additional Notes:



## Vote 08 Defence



## Main Division 09 Defence Attache'

Number of full time employee Establishment 18 Filled at present 18 Funded in FY18-19 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                        | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Defence Attache'</b>                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>                           |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                 |                   |                    |                       |                       |                       |
| 003 Other Conditions of Service                  | 26,022,000        | 44,707,000         | 28,707,000            | 29,568,000            | 30,455,000            |
| <b>010 Personnel Expenditure Total</b>           | <b>26,022,000</b> | <b>44,707,000</b>  | <b>28,707,000</b>     | <b>29,568,000</b>     | <b>30,455,000</b>     |
| <b>030 Goods and Other Services</b>              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance             | 2,706,000         | 0                  | 0                     | 0                     | 0                     |
| 022 Materials and Supplies                       | 4,972,000         | 0                  | 0                     | 0                     | 0                     |
| 023 Transport                                    | 8,821,000         | 0                  | 5,000,000             | 0                     | 0                     |
| 024 Utilities                                    | 7,593,000         | 5,000,000          | 5,000,000             | 0                     | 0                     |
| 025 Maintenance Expenses                         | 2,810,000         | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges          | 13,701,000        | 14,000,000         | 8,000,000             | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops | 5,486,000         | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others                                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>        | <b>46,089,000</b> | <b>19,000,000</b>  | <b>18,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>         |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment               | 1,514,000         | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles                                     | 1,193,000         | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants  | 3,238,000         | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>   | <b>5,945,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>              | <b>78,056,000</b> | <b>63,707,000</b>  | <b>46,707,000</b>     | <b>29,568,000</b>     | <b>30,455,000</b>     |
| <b>GRAND TOTAL</b>                               | <b>78,056,000</b> | <b>63,707,000</b>  | <b>46,707,000</b>     | <b>29,568,000</b>     | <b>30,455,000</b>     |
| Additional Notes:                                |                   |                    |                       |                       |                       |

## Vote 09 Finance



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 472,820,000          | 501,083,000          | 530,614,000           | 546,531,000           | 562,927,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 53,102,000           | 59,109,000           | 58,285,000            | 60,032,000            | 61,834,000            |
| 003 Other Conditions of Service                               | 4,356,000            | 7,099,000            | 2,746,000             | 2,829,000             | 2,913,000             |
| 005 Employers Contribution to the Social Security             | 0                    | 1,607,000            | 1,602,000             | 1,648,000             | 1,696,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>530,278,000</b>   | <b>568,898,000</b>   | <b>593,247,000</b>    | <b>611,040,000</b>    | <b>629,370,000</b>    |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 10,405,000           | 9,265,000            | 2,914,000             | 2,923,000             | 3,025,000             |
| 022 Materials and Supplies                                    | 10,645,000           | 13,104,000           | 12,670,000            | 8,444,000             | 8,759,000             |
| 023 Transport   | 10,377,000           | 9,820,000            | 10,000,000            | 8,297,000             | 8,712,000             |
| 024 Utilities   | 65,251,000           | 72,354,000           | 61,597,000            | 62,481,000            | 65,852,000            |
| 025 Maintenance Expenses                                      | 70,870,000           | 96,949,000           | 113,011,000           | 104,654,000           | 107,768,000           |
| 026 Property Rental and Related Charges                       | 8,763,000            | 26,678,000           | 20,000,000            | 20,590,000            | 21,370,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 15,082,000           | 17,167,000           | 77,330,000            | 2,500,000             | 3,675,000             |
| 027-2 Printing and Advertisements                             | 7,051,000            | 9,099,000            | 5,089,000             | 829,000               | 911,000               |
| 027-3 Security Contracts                                      | 651,000              | 7,611,000            | 10,000,000            | 10,000,000            | 10,200,000            |
| 027-4 Entertainment-Politicians                               | 139,000              | 31,000               | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 454,000              | 545,000              | 375,000               | 397,000               | 419,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                    | 33,000               | 0                     | 0                     | 0                     |
| 027-7 Others  | 100,712,000          | 173,638,000          | 20,300,000            | 9,315,000             | 12,610,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>300,400,000</b>   | <b>436,294,000</b>   | <b>333,286,000</b>    | <b>230,430,000</b>    | <b>243,301,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 11,557,000           | 30,517,000           | 24,503,000            | 31,874,000            | 22,353,000            |
| 042 Membership Fees And Subscriptions: Domestic               | 0                    | 0                    | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 2,394,991,000        | 3,023,748,000        | 2,825,095,000         | 2,936,336,000         | 2,972,823,000         |
| 043-2 Other Extra Budgetary Bodies                            | 1,748,000            | 168,861,000          | 107,000,000           | 132,000,000           | 132,000,000           |
| 044-1 Social Grant  | 0                    | 0                    | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 13,900,000           | 41,656,000           | 128,923,000           | 43,376,000            | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,422,196,000</b> | <b>3,264,782,000</b> | <b>3,085,521,000</b>  | <b>3,143,586,000</b>  | <b>3,127,176,000</b>  |
| <b>090 Interest payments and borrowing related charges</b>    |                      |                      |                       |                       |                       |
| 081 Domestic interest payments                                | 2,831,232,000        | 3,074,000,000        | 5,782,798,000         | 6,183,779,000         | 6,489,010,000         |
| 082 Foreign interest payments                                 | 1,478,885,000        | 1,926,000,000        | 0                     | 0                     | 0                     |
| 083 Borrowing related charges                                 | 1,701,000            | 1,000,000            | 0                     | 0                     | 0                     |

## Vote 09 Finance



| Expenditure Sub Divisions  | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>090 Interest payments and borrowing related charges Total</b> | <b>4,311,818,000</b> | <b>5,001,000,000</b> | <b>5,782,798,000</b>  | <b>6,183,779,000</b>  | <b>6,489,010,000</b>  |
| <b>110 Acquisition of capital assets</b>                         |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 18,000               | 53,000               | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                  | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                   | <b>18,000</b>        | <b>53,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                     |                      |                      |                       |                       |                       |
| 121-1 Sub National Bodies  | 0                    | 1,000,000            | 0                     | 0                     | 0                     |
| 121-2 Other Extra Budgetary Bodies                               | 26,443,000           | 22,450,000           | 27,000,000            | 27,000,000            | 27,000,000            |
| <b>130 Capital Transfers Total</b>                               | <b>26,443,000</b>    | <b>23,450,000</b>    | <b>27,000,000</b>     | <b>27,000,000</b>     | <b>27,000,000</b>     |
| <b>300 Operational Budget Total</b>                              | <b>7,591,153,000</b> | <b>9,294,477,000</b> | <b>9,821,852,000</b>  | <b>10,195,835,000</b> | <b>10,515,857,000</b> |
| <b>200 Development</b>   |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                         |                      |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                  | 0                    | 0                    | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                     | 5,298,000            | 5,000,000            | 6,500,000             | 10,000,000            | 0                     |
| <b>110 Acquisition of capital assets Total</b>                   | <b>5,298,000</b>     | <b>5,000,000</b>     | <b>6,500,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>200 Development Budget Total</b>                              | <b>5,298,000</b>     | <b>5,000,000</b>     | <b>6,500,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>GRAND TOTAL</b>   | <b>7,596,451,000</b> | <b>9,299,477,000</b> | <b>9,828,352,000</b>  | <b>10,205,835,000</b> | <b>10,515,857,000</b> |

## Vote 09 Finance



## Main Division 01 Office of the Minister

Number of full time employee Establishment 5 Filled at present 5 Funded in FY18-19 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 poli

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,143,000         | 2,409,000          | 2,797,000             | 2,881,000             | 2,967,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 347,000           | 447,000            | 436,000               | 449,000               | 463,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 139,000               | 143,000               | 147,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 2,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,490,000</b>  | <b>2,858,000</b>   | <b>3,377,000</b>      | <b>3,478,000</b>      | <b>3,582,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,357,000         | 1,506,000          | 1,214,000             | 1,222,000             | 1,283,000             |
| 022 Materials and Supplies                                    | 200,000           | 13,000             | 80,000                | 45,000                | 47,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 33,000            | 26,000             | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 80,000            | 31,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 41,000            | 98,000             | 175,000               | 175,000               | 175,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 23,000             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,711,000</b>  | <b>1,697,000</b>   | <b>1,469,000</b>      | <b>1,442,000</b>      | <b>1,505,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 53,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>53,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,201,000</b>  | <b>4,608,000</b>   | <b>4,846,000</b>      | <b>4,920,000</b>      | <b>5,087,000</b>      |
| <b>GRAND TOTAL</b>  | <b>4,201,000</b>  | <b>4,608,000</b>   | <b>4,846,000</b>      | <b>4,920,000</b>      | <b>5,087,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>121-2 Other Extra Budgetary Bodies</b>                     |                   |                    |                       |                       |                       |
| PAAB  | 0                 | 0                  | 2,060,000             | 2,000,000             | 2,000,000             |
| <b>121-2 Other Extra Budgetary Bodies Total</b>               | <b>0</b>          | <b>0</b>           | <b>2,060,000</b>      | <b>2,000,000</b>      | <b>2,000,000</b>      |

## Vote 09 Finance



## Main Division 02 Administration

Number of full time employee Establishment 170 Filled at present 157 Funded in FY18-19 157

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 29,380,000        | 33,358,000         | 32,758,000            | 33,741,000            | 34,753,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,367,000         | 3,830,000          | 3,693,000             | 3,804,000             | 3,918,000             |
| 003 Other Conditions of Service                               | 697,000           | 1,439,000          | 1,257,000             | 1,295,000             | 1,334,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 108,000            | 114,000               | 118,000               | 121,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>33,444,000</b> | <b>38,735,000</b>  | <b>37,822,000</b>     | <b>38,958,000</b>     | <b>40,126,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 723,000           | 1,635,000          | 600,000               | 600,000               | 635,000               |
| 022 Materials and Supplies                                    | 1,189,000         | 8,058,000          | 12,590,000            | 8,399,000             | 8,712,000             |
| 023 Transport   | 10,377,000        | 9,820,000          | 10,000,000            | 8,297,000             | 8,712,000             |
| 024 Utilities   | 63,846,000        | 72,354,000         | 61,597,000            | 62,481,000            | 65,852,000            |
| 025 Maintenance Expenses                                      | 1,333,000         | 7,488,000          | 12,455,000            | 7,414,000             | 7,785,000             |
| 026 Property Rental and Related Charges                       | 6,637,000         | 23,857,000         | 20,000,000            | 20,590,000            | 21,370,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 923,000           | 6,404,000          | 3,330,000             | 2,500,000             | 2,625,000             |
| 027-2 Printing and Advertisements                             | 312,000           | 120,000            | 302,000               | 329,000               | 400,000               |
| 027-3 Security Contracts                                      | 651,000           | 7,611,000          | 10,000,000            | 10,000,000            | 10,200,000            |
| 027-4 Entertainment-Politicians                               | 59,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 58,000            | 44,000             | 200,000               | 222,000               | 233,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>86,108,000</b> | <b>137,391,000</b> | <b>131,074,000</b>    | <b>120,832,000</b>    | <b>126,524,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 0                 | 0                  | 50,000,000            | 131,857,000           | 138,017,000           |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 55,000,000         | 105,000,000           | 130,000,000           | 130,000,000           |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>55,000,000</b>  | <b>155,000,000</b>    | <b>261,857,000</b>    | <b>268,017,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 18,000            | 0                  | 0                     | 0                     | 0                     |

## Vote 09 Finance



## Main Division 02 Administration

| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets               | 18,000             | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>119,570,000</b> | <b>231,126,000</b> | <b>323,896,000</b>    | <b>421,647,000</b>    | <b>434,667,000</b>    |
| <b>200 Development</b>                          |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 110 Acquisition of capital assets               | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                              | <b>119,570,000</b> | <b>231,126,000</b> | <b>323,896,000</b>    | <b>421,647,000</b>    | <b>434,667,000</b>    |
| Additional Notes:                               |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>                |                    |                    |                       |                       |                       |
| NAMRA   | 0                  | 0                  | 50,000,000            | 131,856,908           | 138,017,165           |
| <b>043-1 Sub National Bodies Total</b>          | <b>0</b>           | <b>0</b>           | <b>50,000,000</b>     | <b>131,856,908</b>    | <b>138,017,165</b>    |
| <b>043-2 Other Extra Budgetary Bodies</b>       |                    |                    |                       |                       |                       |
| GIPF  | 0                  | 55,000,000         | 50,000,000            | 55,000,000            | 55,000,000            |
| Review Panel                                    | 0                  | 0                  | 5,000,000             | 5,000,000             | 5,000,000             |
| Policy Unit                                     | 0                  | 0                  | 10,000,000            | 20,000,000            | 20,000,000            |
| Central Procurement Board                       | 0                  | 40,000,000         | 40,000,000            | 50,000,000            | 50,000,000            |
| <b>043-2 Other Extra Budgetary Bodies Total</b> | <b>0</b>           | <b>95,000,000</b>  | <b>105,000,000</b>    | <b>130,000,000</b>    | <b>130,000,000</b>    |

## Vote 09 Finance



## Main Division 03 Internal Audit

Number of full time employee Establishment 17 Filled at present 16 Funded in FY18-19 16

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Internal Audit</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 5,363,000         | 5,660,000          | 5,582,000             | 5,749,000             | 5,921,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 674,000           | 698,000            | 686,000               | 706,000               | 728,000               |
| 003 Other Conditions of Service                               | 34,000            | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 16,000             | 16,000                | 16,000                | 16,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,071,000</b>  | <b>6,374,000</b>   | <b>6,284,000</b>      | <b>6,471,000</b>      | <b>6,665,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 57,000            | 203,000            | 10,000                | 10,000                | 11,000                |
| 022 Materials and Supplies                                    | 89,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 21,000            | 46,000             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>167,000</b>    | <b>249,000</b>     | <b>10,000</b>         | <b>10,000</b>         | <b>11,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>6,238,000</b>  | <b>6,623,000</b>   | <b>6,294,000</b>      | <b>6,481,000</b>      | <b>6,676,000</b>      |
| <b>GRAND TOTAL</b>  | <b>6,238,000</b>  | <b>6,623,000</b>   | <b>6,294,000</b>      | <b>6,481,000</b>      | <b>6,676,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 09 Finance



## Main Division 04 Inland Revenue

Number of full time employee Establishment 1129 Filled at present 711 Funded in FY18-19 711

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Inland Revenue</b>                                      |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 172,075,000        | 188,076,000        | 185,466,000           | 191,030,000           | 196,761,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 21,685,000         | 23,608,000         | 23,602,000            | 24,310,000            | 25,039,000            |
| 003 Other Conditions of Service                               | 1,039,000          | 1,000,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 686,000            | 679,000               | 699,000               | 720,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>194,799,000</b> | <b>213,370,000</b> | <b>209,747,000</b>    | <b>216,039,000</b>    | <b>222,520,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,102,000          | 1,850,000          | 400,000               | 400,000               | 400,000               |
| 022 Materials and Supplies                                    | 2,238,000          | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 1,147,000          | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 922,000            | 407,000            | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 2,126,000          | 2,821,000          | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 2,138,000          | 5,701,000          | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 6,481,000          | 8,839,000          | 4,287,000             | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 107,000            | 342,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 23,307,000         | 84,141,000         | 6,000,000             | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>40,568,000</b>  | <b>104,101,000</b> | <b>10,687,000</b>     | <b>400,000</b>        | <b>400,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 0                  | 1,226,000             | 1,263,000             | 1,326,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>           | <b>0</b>           | <b>1,226,000</b>      | <b>1,263,000</b>      | <b>1,326,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                    |                    |                       |                       |                       |



## Vote 09 Finance



## Main Division 04 Inland Revenue

| Expenditure Sub Divisions           | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-------------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 121-1 Sub National Bodies           | 0                  | 1,000,000          | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>  | <b>0</b>           | <b>1,000,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b> | <b>235,367,000</b> | <b>318,471,000</b> | <b>221,660,000</b>    | <b>217,702,000</b>    | <b>224,246,000</b>    |
| <b>GRAND TOTAL</b>                  | <b>235,367,000</b> | <b>318,471,000</b> | <b>221,660,000</b>    | <b>217,702,000</b>    | <b>224,246,000</b>    |

Additional Notes:

| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| ATAF  | 0                 | 0                  | 1,226,000             | 1,263,000             | 1,326,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>0</b>           | <b>1,226,000</b>      | <b>1,263,000</b>      | <b>1,326,000</b>      |

## Vote 09 Finance



## Main Division 05 Economic Policy Advisory Services

Number of full time employee Establishment 14 Filled at present 13 Funded in FY18-19 13

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Economic Policy Advisory Services</b>                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,431,000         | 6,092,000          | 6,732,000             | 6,933,000             | 7,141,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 598,000           | 675,000            | 762,000               | 785,000               | 808,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 9,000              | 13,000                | 13,000                | 13,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,029,000</b>  | <b>6,776,000</b>   | <b>7,507,000</b>      | <b>7,731,000</b>      | <b>7,962,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 601,000           | 350,000            | 50,000                | 50,000                | 50,000                |
| 022 Materials and Supplies                                    | 77,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 484,000           | 335,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,162,000</b>  | <b>685,000</b>     | <b>50,000</b>         | <b>50,000</b>         | <b>50,000</b>         |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-2 Other Extra Budgetary Bodies                            | 1,748,000         | 1,854,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| 045-1 State Owned Enterprises                                 | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>1,748,000</b>  | <b>1,854,000</b>   | <b>2,000,000</b>      | <b>2,000,000</b>      | <b>2,000,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>9,939,000</b>  | <b>9,315,000</b>   | <b>9,557,000</b>      | <b>9,781,000</b>      | <b>10,012,000</b>     |

## Vote 09 Finance



## Main Division 05 Economic Policy Advisory Services

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>                                  | <b>9,939,000</b>          | <b>9,315,000</b>           | <b>9,557,000</b>              | <b>9,781,000</b>              | <b>10,012,000</b>             |
| Additional Notes:                                   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>               | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>043-2 Other Extra Budgetary Bodies</b>           |                           |                            |                               |                               |                               |
| Financial Literacy Initiative FLI                   | 0                         | 1,500,000                  | 2,000,000                     | 2,000,000                     | 2,000,000                     |
| <b>043-2 Other Extra Budgetary<br/>Bodies Total</b> | <b>0</b>                  | <b>1,500,000</b>           | <b>2,000,000</b>              | <b>2,000,000</b>              | <b>2,000,000</b>              |

## Vote 09 Finance



## Main Division 06 Customs And Excise

Number of full time employee Establishment 656 Filled at present 641 Funded in FY18-19 641

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Customs And Excise</b>                                  |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 198,398,000        | 199,472,000        | 238,926,000           | 246,094,000           | 253,477,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 20,250,000         | 22,681,000         | 22,000,000            | 22,660,000            | 23,340,000            |
| 003 Other Conditions of Service                               | 1,539,000          | 1,533,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 614,000            | 602,000               | 620,000               | 638,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>220,187,000</b> | <b>224,300,000</b> | <b>261,528,000</b>    | <b>269,374,000</b>    | <b>277,455,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,494,000          | 2,324,000          | 400,000               | 400,000               | 400,000               |
| 022 Materials and Supplies                                    | 4,312,000          | 1,632,000          | 0                     | 0                     | 0                     |
| 024 Utilities   | 258,000            | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 11,139,000         | 37,619,000         | 42,545,000            | 38,236,000            | 39,295,000            |
| 026 Property Rental and Related Charges                       | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 6,933,000          | 2,534,000          | 4,000,000             | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 78,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 228,000            | 11,000             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 8,308,000          | 11,050,000         | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>35,672,000</b>  | <b>55,248,000</b>  | <b>46,945,000</b>     | <b>38,636,000</b>     | <b>39,695,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 453,000            | 500,000               | 500,000               | 500,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>           | <b>453,000</b>     | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |

## Vote 09 Finance



## Main Division 06 Customs And Excise

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants                   | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>255,859,000</b> | <b>280,001,000</b> | <b>308,973,000</b>    | <b>308,510,000</b>    | <b>317,650,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 5,298,000          | 5,000,000          | 6,500,000             | 10,000,000            | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>5,298,000</b>   | <b>5,000,000</b>   | <b>6,500,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>5,298,000</b>   | <b>5,000,000</b>   | <b>6,500,000</b>      | <b>10,000,000</b>     | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>261,157,000</b> | <b>285,001,000</b> | <b>315,473,000</b>    | <b>318,510,000</b>    | <b>317,650,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| World Customs Organization  | 0                  | 0                  | 500,000               | 500,000               | 500,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>           | <b>0</b>           | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        |

## Vote 09 Finance



## Main Division 07 Public Private Partnership Management

Number of full time employee Establishment 5 Filled at present 5 Funded in FY18-19 5

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Public Private Partnership Management</b>               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,952,000         | 3,695,000          | 3,479,000             | 3,583,000             | 3,691,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 132,000           | 192,000            | 178,000               | 183,000               | 189,000               |
| 003 Other Conditions of Service                               | 0                 | 522,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 5,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,084,000</b>  | <b>4,414,000</b>   | <b>3,662,000</b>      | <b>3,771,000</b>      | <b>3,885,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 29,000            | 130,000            | 40,000                | 40,000                | 40,000                |
| 022 Materials and Supplies                                    | 52,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 10,000            | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 8,000              | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>91,000</b>     | <b>138,000</b>     | <b>40,000</b>         | <b>40,000</b>         | <b>40,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>3,175,000</b>  | <b>4,552,000</b>   | <b>3,702,000</b>      | <b>3,811,000</b>      | <b>3,925,000</b>      |
| <b>GRAND TOTAL</b>  | <b>3,175,000</b>  | <b>4,552,000</b>   | <b>3,702,000</b>      | <b>3,811,000</b>      | <b>3,925,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 09 Finance



## Main Division 08 Medical Aid Scheme

Number of full time employee Establishment 30 Filled at present 26 Funded in FY18-19 26

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Medical Aid Scheme</b>                                  |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 3,881,000            | 8,338,000            | 4,667,000             | 4,807,000             | 4,951,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 274,000              | 591,000              | 570,000               | 587,000               | 605,000               |
| 003 Other Conditions of Service                               | 29,000               | 723,000              | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                    | 23,000               | 25,000                | 25,000                | 26,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,184,000</b>     | <b>9,675,000</b>     | <b>5,262,000</b>      | <b>5,419,000</b>      | <b>5,582,000</b>      |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 49,000               | 38,000               | 0                     | 0                     | 0                     |
| 022 Materials and Supplies                                    | 0                    | 3,401,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 54,000               | 80,000               | 70,000,000            | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 61,000               | 48,000               | 0                     | 0                     | 0                     |
| 027-7 Others  | 61,508,000           | 75,243,000           | 3,000,000             | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>61,672,000</b>    | <b>78,810,000</b>    | <b>73,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 2,254,564,000        | 2,537,083,000        | 2,515,515,000         | 2,491,899,000         | 2,516,232,000         |
| 044-1 Social Grant  | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,254,564,000</b> | <b>2,537,083,000</b> | <b>2,515,515,000</b>  | <b>2,491,899,000</b>  | <b>2,516,232,000</b>  |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>2,320,420,000</b> | <b>2,625,568,000</b> | <b>2,593,777,000</b>  | <b>2,497,318,000</b>  | <b>2,521,814,000</b>  |

## Vote 09 Finance



## Main Division 08 Medical Aid Scheme

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>                                  | <b>2,320,420,000</b>      | <b>2,625,568,000</b>       | <b>2,593,777,000</b>          | <b>2,497,318,000</b>          | <b>2,521,814,000</b>          |
| Additional Notes:                                   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>               | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>043-2 Other Extra Budgetary Bodies</b>           |                           |                            |                               |                               |                               |
| PSEMAS  | 2,254,564,000             | 2,537,083,000              | 2,515,515,491                 | 2,491,898,614                 | 2,516,232,038                 |
| <b>043-2 Other Extra Budgetary<br/>Bodies Total</b> | <b>2,254,564,000</b>      | <b>2,537,083,000</b>       | <b>2,515,515,491</b>          | <b>2,491,898,614</b>          | <b>2,516,232,038</b>          |



## Vote 09 Finance



## Main Division 09 Tender Board

Number of full time employee Establishment 8 Filled at present 8 Funded in FY18-19 8

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Tender Board</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>  |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,666,000         | 2,737,000          | 2,579,000             | 2,656,000             | 2,736,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.                 | 358,000           | 346,000            | 318,000               | 327,000               | 337,000               |
| 003 Other Conditions of Service   | 670,000           | 159,000            | 247,000               | 254,000               | 262,000               |
| 005 Employers Contribution to the Social Security                             | 0                 | 10,000             | 8,000                 | 8,000                 | 8,000                 |
| <b>010 Personnel Expenditure Total</b>  | <b>4,694,000</b>  | <b>3,252,000</b>   | <b>3,152,000</b>      | <b>3,245,000</b>      | <b>3,343,000</b>      |
| <b>030 Goods and Other Services</b>   |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance  | 47,000            | 110,000            | 0                     | 0                     | 0                     |
| 022 Materials and Supplies  | 167,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                              | 0                 | 32,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,751,000         | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                                     | <b>1,965,000</b>  | <b>142,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>080 Subsidies and other current transfers</b>                              |                   |                    |                       |                       |                       |
| 045-1 State Owned Enterprises   | 0                 | 41,656,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>                        | <b>0</b>          | <b>41,656,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>6,659,000</b>  | <b>45,050,000</b>  | <b>3,152,000</b>      | <b>3,245,000</b>      | <b>3,343,000</b>      |
| <b>GRAND TOTAL</b>  | <b>6,659,000</b>  | <b>45,050,000</b>  | <b>3,152,000</b>      | <b>3,245,000</b>      | <b>3,343,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Public Procurement Governance Structures                                      | 0                 | 6,988,000          | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>          | <b>6,988,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 09 Finance



## Main Division 10 Budget Management And Control

Number of full time employee Establishment 45 Filled at present 42 Funded in FY18-19 42

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Budget Management And Control</b>                       |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 14,714,000         | 15,618,000         | 13,684,000            | 14,095,000            | 14,518,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,457,000          | 1,672,000          | 1,743,000             | 1,795,000             | 1,849,000             |
| 003 Other Conditions of Service                               | 0                  | 1,020,000          | 400,000               | 412,000               | 424,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 40,000             | 40,000                | 41,000                | 43,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,171,000</b>  | <b>18,350,000</b>  | <b>15,867,000</b>     | <b>16,343,000</b>     | <b>16,834,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 320,000            | 214,000            | 40,000                | 40,000                | 42,000                |
| 022 Materials and Supplies                                    | 857,000            | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 6,000              | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 815,000            | 42,000             | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 190,000            | 0                  | 500,000               | 500,000               | 500,000               |
| 027-5 Office Refreshment                                      | 4,000              | 8,000              | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 10,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 3,500,000             | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,192,000</b>   | <b>274,000</b>     | <b>4,040,000</b>      | <b>540,000</b>        | <b>542,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 138,427,000        | 249,999,000        | 259,580,000           | 312,580,000           | 318,574,000           |
| 043-2 Other Extra Budgetary Bodies                            | 0                  | 112,007,000        | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>138,427,000</b> | <b>362,006,000</b> | <b>259,580,000</b>    | <b>312,580,000</b>    | <b>318,574,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>156,790,000</b> | <b>380,630,000</b> | <b>279,487,000</b>    | <b>329,463,000</b>    | <b>335,950,000</b>    |

## Vote 09 Finance



## Main Division 10 Budget Management And Control

|  |                           |                            |                               |                               |                               |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>                     | <b>156,790,000</b>        | <b>380,630,000</b>         | <b>279,487,000</b>            | <b>329,463,000</b>            | <b>335,950,000</b>            |
| Additional Notes:                      |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>  | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>043-1 Sub National Bodies</b>       |                           |                            |                               |                               |                               |
| Political Party Funding for Vote 11    | 0                         | 34,089,000                 | 112,580,000                   | 112,580,000                   | 112,580,000                   |
| Contingency Provision                  | 0                         | 77,917,000                 | 147,000,000                   | 200,000,000                   | 205,994,160                   |
| <b>043-1 Sub National Bodies Total</b> | <b>0</b>                  | <b>112,006,000</b>         | <b>259,580,000</b>            | <b>312,580,000</b>            | <b>318,574,160</b>            |

## Vote 09 Finance



## Main Division 11 Expenditure And Financial Management

Number of full time employee Establishment 37 Filled at present 37 Funded in FY18-19 37

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>11 Expenditure And Financial Management</b>                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,405,000        | 14,423,000         | 13,434,000            | 13,837,000            | 14,252,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,610,000         | 1,710,000          | 1,685,000             | 1,735,000             | 1,787,000             |
| 003 Other Conditions of Service                               | 134,000           | 33,000             | 284,000               | 293,000               | 301,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 37,000             | 36,000                | 37,000                | 38,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,149,000</b> | <b>16,203,000</b>  | <b>15,439,000</b>     | <b>15,902,000</b>     | <b>16,378,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 67,000            | 35,000             | 35,000                | 35,000                | 37,000                |
| 022 Materials and Supplies                                    | 131,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 84,000            | 220,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 14,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 14,000            | 34,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 4,544,000         | 3,204,000          | 7,800,000             | 9,315,000             | 9,179,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>4,840,000</b>  | <b>3,507,000</b>   | <b>7,835,000</b>      | <b>9,350,000</b>      | <b>9,216,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 11,557,000        | 30,064,000         | 13,000,000            | 20,041,000            | 20,527,000            |
| 043-1 Sub National Bodies                                     | 2,000,000         | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>13,557,000</b> | <b>30,064,000</b>  | <b>13,000,000</b>     | <b>20,041,000</b>     | <b>20,527,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>34,546,000</b> | <b>49,774,000</b>  | <b>36,274,000</b>     | <b>45,293,000</b>     | <b>46,121,000</b>     |

## Vote 09 Finance



## Main Division 11 Expenditure And Financial Management

| GRAND TOTAL   | 34,546,000        | 49,774,000         | 36,274,000            | 45,293,000            | 46,121,000            |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| WORLD BANK  | 0                 | 630,000            | 0                     | 794,577               | 794,577               |
| SADC  | 0                 | 4,120,000          | 3,500,000             | 5,196,282             | 5,196,282             |
| Other   | 4,147,000         | 100,000            | 100,000               | 126,123               | 126,123               |
| MEFMI   | 4,483,000         | 3,440,000          | 4,300,000             | 4,338,643             | 4,338,643             |
| IMF   | 1,785,000         | 1,500,000          | 700,000               | 1,891,850             | 1,891,850             |
| IBRD  | 0                 | 600,000            | 630,000               | 756,740               | 756,740               |
| ESAAMLIG  | 809,000           | 800,000            | 800,000               | 1,008,987             | 0                     |
| ESAAG   | 333,000           | 700,000            | 300,000               | 882,863               | 0                     |
| COMMONWEALTH  | 0                 | 4,000,000          | 2,670,000             | 5,044,934             | 7,422,485             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>11,557,000</b> | <b>15,890,000</b>  | <b>13,000,000</b>     | <b>20,041,000</b>     | <b>20,526,701</b>     |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                   |                    |                       |                       |                       |
| Public Accountant and Auditors Board                              | 0                 | 2,000,000          | 0                     | 0                     | 0                     |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>0</b>          | <b>2,000,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 09 Finance



## Main Division 12 Asset, Cash And Debt Management

Number of full time employee Establishment 31 Filled at present 31 Funded in FY18-19 31

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>12 Asset, Cash And Debt Management</b>                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,678,000        | 11,605,000         | 11,479,000            | 11,823,000            | 12,178,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,293,000         | 1,479,000          | 1,462,000             | 1,506,000             | 1,551,000             |
| 003 Other Conditions of Service                               | 0                 | 445,000            | 419,000               | 432,000               | 445,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 29,000             | 30,000                | 31,000                | 32,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,971,000</b> | <b>13,558,000</b>  | <b>13,390,000</b>     | <b>13,792,000</b>     | <b>14,206,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 434,000           | 470,000            | 100,000               | 100,000               | 100,000               |
| 022 Materials and Supplies                                    | 80,000            | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 3,052,000         | 17,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>3,566,000</b>  | <b>487,000</b>     | <b>100,000</b>        | <b>100,000</b>        | <b>100,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 9,777,000             | 10,070,000            | 0                     |
| 043-1 Sub National Bodies                                     | 0                 | 236,666,000        | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 13,900,000        | 0                  | 128,923,000           | 43,376,000            | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>13,900,000</b> | <b>236,666,000</b> | <b>138,700,000</b>    | <b>53,446,000</b>     | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                   |                    |                       |                       |                       |
| 121-2 Other Extra Budgetary Bodies                            | 26,443,000        | 22,450,000         | 27,000,000            | 27,000,000            | 27,000,000            |

## Vote 09 Finance



## Main Division 12 Asset, Cash And Debt Management

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>130 Capital Transfers Total</b>                                | <b>26,443,000</b> | <b>22,450,000</b>  | <b>27,000,000</b>     | <b>27,000,000</b>     | <b>27,000,000</b>     |
| <b>300 Operational Budget Total</b>                               | <b>55,880,000</b> | <b>273,161,000</b> | <b>179,190,000</b>    | <b>94,338,000</b>     | <b>41,306,000</b>     |
| <b>GRAND TOTAL</b>  | <b>55,880,000</b> | <b>273,161,000</b> | <b>179,190,000</b>    | <b>94,338,000</b>     | <b>41,306,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Moody Rating Agency   | 0                 | 4,461,240          | 4,595,190             | 4,732,900             | 0                     |
| Fitch Rating Agency   | 0                 | 5,030,760          | 5,181,810             | 5,337,100             | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>9,492,000</b>   | <b>9,777,000</b>      | <b>10,070,000</b>     | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                   |                    |                       |                       |                       |
| Development Bank of Namibia                                       | 0                 | 30,000,000         | 80,000,000            | 13,978,000            | 0                     |
| Financial Intelligence Centre                                     | 0                 | 25,000,000         | 18,923,000            | 18,923,000            | 0                     |
| Agribank  | 0                 | 30,000,000         | 30,000,000            | 10,475,000            | 0                     |
| <b>045-1 S.O.E. Total</b>   | <b>0</b>          | <b>85,000,000</b>  | <b>128,923,000</b>    | <b>43,376,000</b>     | <b>0</b>              |
| <b>121-2 Other Extra Budgetary Bodies</b>                         |                   |                    |                       |                       |                       |
| ADB Equity  | 0                 | 0                  | 27,000,000            | 27,000,000            | 27,000,000            |
| <b>121-2 Other Extra Budgetary Bodies Total</b>                   | <b>0</b>          | <b>0</b>           | <b>27,000,000</b>     | <b>27,000,000</b>     | <b>27,000,000</b>     |

## Vote 09 Finance



## Main Division 13 Information Technology

Number of full time employee Establishment 32 Filled at present 30 Funded in FY18-19 30

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

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

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>13 Information Technology</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,734,000         | 9,600,000          | 9,031,000             | 9,302,000             | 9,581,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,057,000         | 1,180,000          | 1,150,000             | 1,185,000             | 1,220,000             |
| 003 Other Conditions of Service                               | 214,000           | 225,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 28,000             | 29,000                | 30,000                | 31,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,005,000</b> | <b>11,033,000</b>  | <b>10,210,000</b>     | <b>10,517,000</b>     | <b>10,832,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 125,000           | 400,000            | 25,000                | 26,000                | 27,000                |
| 022 Materials and Supplies                                    | 1,253,000         | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 57,470,000        | 51,435,000         | 58,011,000            | 59,004,000            | 60,688,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 535,000           | 1,730,000          | 0                     | 0                     | 1,050,000             |
| 027-2 Printing and Advertisements                             | 7,000             | 0                  | 0                     | 0                     | 11,000                |
| 027-5 Office Refreshment                                      | 2,000             | 0                  | 0                     | 0                     | 11,000                |
| 027-7 Others  | 1,294,000         | 0                  | 0                     | 0                     | 3,431,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>60,686,000</b> | <b>53,565,000</b>  | <b>58,036,000</b>     | <b>59,030,000</b>     | <b>65,218,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 0                     | 0                     | 0                     |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>70,691,000</b> | <b>64,598,000</b>  | <b>68,246,000</b>     | <b>69,547,000</b>     | <b>76,050,000</b>     |



## Vote 09 Finance



## Main Division 13 Information Technology

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>70,691,000</b>         | <b>64,598,000</b>          | <b>68,246,000</b>             | <b>69,547,000</b>             | <b>76,050,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| ISACA   | 0                         | 10,000                     | 0                             | 0                             | 0                             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>                  | <b>10,000</b>              | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                           |                            |                               |                               |                               |
| COBIT   | 0                         | 1,000                      | 0                             | 0                             | 0                             |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>                  | <b>1,000</b>               | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |

## Vote 09 Finance



## Main Division 14 Public Debt Transactions

Number of full time employee Establishment 0 Filled at present 0 Funded in FY18-19 0

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

**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  | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>14 Public Debt Transactions</b>                               |                      |                      |                       |                       |                       |
| <b>300 Operational</b>   |                      |                      |                       |                       |                       |
| <b>090 Interest payments and borrowing related charges</b>       |                      |                      |                       |                       |                       |
| 081 Domestic interest payments                                   | 2,831,232,000        | 3,074,000,000        | 5,782,798,000         | 6,183,779,000         | 6,489,010,000         |
| 082 Foreign interest payments                                    | 1,478,885,000        | 1,926,000,000        | 0                     | 0                     | 0                     |
| 083 Borrowing related charges                                    | 1,701,000            | 1,000,000            | 0                     | 0                     | 0                     |
| <b>090 Interest payments and borrowing related charges Total</b> | <b>4,311,818,000</b> | <b>5,001,000,000</b> | <b>5,782,798,000</b>  | <b>6,183,779,000</b>  | <b>6,489,010,000</b>  |
| <b>300 Operational Budget Total</b>                              | <b>4,311,818,000</b> | <b>5,001,000,000</b> | <b>5,782,798,000</b>  | <b>6,183,779,000</b>  | <b>6,489,010,000</b>  |
| <b>GRAND TOTAL</b>   | <b>4,311,818,000</b> | <b>5,001,000,000</b> | <b>5,782,798,000</b>  | <b>6,183,779,000</b>  | <b>6,489,010,000</b>  |
| Additional Notes:  |                      |                      |                       |                       |                       |

## Vote 10 Education, Arts and Culture



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual    | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                      |                       |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                      |                       |                       |                       |                       |
| 001 Remuneration   | 8,686,975,000        | 8,839,711,000         | 9,150,034,000         | 9,424,533,000         | 9,707,269,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 963,707,000          | 977,631,000           | 1,057,293,000         | 1,089,011,000         | 1,121,683,000         |
| 003 Other Conditions of Service                                  | 268,746,000          | 403,341,000           | 454,007,000           | 467,629,000           | 481,657,000           |
| 004 Improvement of Remuneration Structure                        | 0                    | 0                     | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                | 27,000               | 32,967,000            | 34,171,000            | 35,194,000            | 36,253,000            |
| <b>010 Personnel Expenditure Total</b>                           | <b>9,919,455,000</b> | <b>10,253,650,000</b> | <b>10,695,505,000</b> | <b>11,016,367,000</b> | <b>11,346,862,000</b> |
| <b>030 Goods and Other Services</b>                              |                      |                       |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 10,147,000           | 6,438,000             | 4,605,000             | 4,679,000             | 4,749,000             |
| 022 Materials and Supplies                                       | 15,794,000           | 27,942,000            | 120,151,000           | 121,716,000           | 123,302,000           |
| 023 Transport  | 9,069,000            | 11,198,000            | 9,412,000             | 9,541,000             | 9,666,000             |
| 024 Utilities  | 17,222,000           | 19,008,000            | 27,130,000            | 27,920,000            | 28,956,000            |
| 025 Maintenance Expenses   | 2,509,000            | 2,228,000             | 10,784,000            | 11,148,000            | 11,599,000            |
| 026 Property Rental and Related Charges                          | 874,000              | 2,943,000             | 680,000               | 700,000               | 721,000               |
| 027-1 Training Courses, Symposiums and Workshops                 | 298,410,000          | 4,755,000             | 202,592,000           | 202,830,000           | 205,925,000           |
| 027-2 Printing and Advertisements                                | 0                    | 3,700,000             | 0                     | 0                     | 0                     |
| 027-3 Security Contracts   | 0                    | 985,000               | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment   | 0                    | 50,000                | 0                     | 0                     | 0                     |
| 027-7 Others   | 0                    | 246,597,000           | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                        | <b>354,025,000</b>   | <b>325,844,000</b>    | <b>375,354,000</b>    | <b>378,534,000</b>    | <b>384,918,000</b>    |
| <b>080 Subsidies and other current transfers</b>                 |                      |                       |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 2,185,000            | 3,192,000             | 3,036,000             | 3,125,000             | 3,216,000             |
| 042 Membership Fees And Subscriptions: Domestic                  | 271,000              | 414,000               | 422,000               | 435,000               | 448,000               |
| 043-1 Sub National Bodies  | 2,132,575,000        | 1,815,052,000         | 1,697,619,000         | 1,431,492,000         | 1,141,241,000         |
| 043-2 Other Extra Budgetary Bodies                               | 0                    | 10,987,000            | 0                     | 0                     | 0                     |
| 044-1 Social Grant   | 0                    | 18,254,000            | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 14,736,000           | 0                     | 16,892,000            | 17,836,000            | 18,143,000            |
| 045-1 State Owned Enterprises                                    | 0                    | 25,000,000            | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 21,374,000           | 0                     | 34,451,000            | 34,899,000            | 35,353,000            |
| <b>080 Subsidies and other current transfers Total</b>           | <b>2,171,141,000</b> | <b>1,872,899,000</b>  | <b>1,752,420,000</b>  | <b>1,487,787,000</b>  | <b>1,198,401,000</b>  |
| <b>110 Acquisition of capital assets</b>                         |                      |                       |                       |                       |                       |

## Vote 10 Education, Arts and Culture



| Expenditure Sub Divisions                       | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment              | 377,000               | 1,343,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>377,000</b>        | <b>1,343,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>             | <b>12,444,998,000</b> | <b>12,453,736,000</b> | <b>12,823,279,000</b> | <b>12,882,688,000</b> | <b>12,930,181,000</b> |
| <b>200 Development</b>                          |                       |                       |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                       |                       |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 0                     | 50,604,000            | 51,640,000            | 71,000,000            | 82,500,000            |
| 107 Construction, Renovation and Improvement    | 273,693,000           | 312,467,000           | 392,309,000           | 470,500,000           | 510,500,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>273,693,000</b>    | <b>363,071,000</b>    | <b>443,949,000</b>    | <b>541,500,000</b>    | <b>593,000,000</b>    |
| <b>130 Capital Transfers</b>                    |                       |                       |                       |                       |                       |
| 121-1 Sub National Bodies                       | 221,563,000           | 146,525,000           | 215,837,000           | 179,082,000           | 147,000,000           |
| 121-2 Other Extra Budgetary Bodies              | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>              | <b>221,563,000</b>    | <b>146,525,000</b>    | <b>215,837,000</b>    | <b>179,082,000</b>    | <b>147,000,000</b>    |
| <b>200 Development Budget Total</b>             | <b>495,256,000</b>    | <b>509,596,000</b>    | <b>659,786,000</b>    | <b>720,582,000</b>    | <b>740,000,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>12,940,254,000</b> | <b>12,963,332,000</b> | <b>13,483,065,000</b> | <b>13,603,270,000</b> | <b>13,670,181,000</b> |

# 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 FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of The Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,462,000         | 2,321,000          | 2,191,000             | 2,256,000             | 2,324,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 411,000           | 386,000            | 244,000               | 251,000               | 259,000               |
| 003 Other Conditions of Service                               | 80,000            | 13,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 5,000              | 4,000                 | 4,000                 | 4,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,953,000</b>  | <b>2,725,000</b>   | <b>2,439,000</b>      | <b>2,511,000</b>      | <b>2,587,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,465,000         | 1,000,000          | 500,000               | 507,000               | 513,000               |
| 022 Materials and Supplies                                    | 71,000            | 100,000            | 100,000               | 101,000               | 103,000               |
| 023 Transport   | 277,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 25,000            | 8,000              | 77,000                | 78,000                | 79,000                |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 34,000                | 35,000                | 36,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 164,000           | 0                  | 50,000                | 51,000                | 513,000               |
| 027-5 Office Refreshment                                      | 0                 | 50,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 52,000             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,002,000</b>  | <b>1,210,000</b>   | <b>761,000</b>        | <b>772,000</b>        | <b>1,244,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 57,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>57,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,012,000</b>  | <b>3,935,000</b>   | <b>3,200,000</b>      | <b>3,283,000</b>      | <b>3,831,000</b>      |
| <b>GRAND TOTAL</b>  | <b>5,012,000</b>  | <b>3,935,000</b>   | <b>3,200,000</b>      | <b>3,283,000</b>      | <b>3,831,000</b>      |

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 FY18-19 218

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 55,373,000        | 69,580,000         | 62,039,000            | 63,900,000            | 65,817,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 6,215,000         | 6,496,000          | 7,801,000             | 8,035,000             | 8,276,000             |
| 003 Other Conditions of Service                               | 2,556,000         | 2,978,000          | 8,406,000             | 8,658,000             | 8,918,000             |
| 004 Improvement of Remuneration Structure                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 169,000            | 199,000               | 205,000               | 212,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>64,144,000</b> | <b>79,223,000</b>  | <b>78,445,000</b>     | <b>80,798,000</b>     | <b>83,223,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,363,000         | 2,010,000          | 2,000,000             | 2,026,000             | 2,052,000             |
| 022 Materials and Supplies                                    | 999,000           | 883,000            | 1,000,000             | 1,013,000             | 1,026,000             |
| 023 Transport   | 7,963,000         | 10,348,000         | 9,000,000             | 9,117,000             | 9,236,000             |
| 024 Utilities   | 5,208,000         | 6,338,000          | 9,768,000             | 10,038,000            | 10,540,000            |
| 025 Maintenance Expenses                                      | 1,913,000         | 400,000            | 5,718,000             | 5,931,000             | 6,228,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 28,481,000        | 1,500,000          | 13,748,000            | 13,423,000            | 13,594,000            |
| 027-2 Printing and Advertisements                             | 0                 | 1,200,000          | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 187,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 180,274,000        | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>46,927,000</b> | <b>203,140,000</b> | <b>41,234,000</b>     | <b>41,548,000</b>     | <b>42,676,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 042 Membership Fees And Subscriptions: Domestic               | 270,000           | 412,000            | 420,000               | 433,000               | 446,000               |
| 044-1 Social Grant  | 0                 | 3,200,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 721,000           | 0                  | 2,400,000             | 2,472,000             | 2,546,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>991,000</b>    | <b>3,612,000</b>   | <b>2,820,000</b>      | <b>2,905,000</b>      | <b>2,992,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 10 Education, Arts and Culture



## Main Division 02 Administration

| Expenditure Sub Divisions                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                           | 47,000             | 128,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>               | <b>47,000</b>      | <b>128,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                          | <b>112,109,000</b> | <b>286,103,000</b> | <b>122,499,000</b>    | <b>125,251,000</b>    | <b>128,891,000</b>    |
| <b>GRAND TOTAL</b>   | <b>112,109,000</b> | <b>286,103,000</b> | <b>122,499,000</b>    | <b>125,251,000</b>    | <b>128,891,000</b>    |
| Additional Notes:  |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                               | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>042 Membership Fees And Subscriptions: Domestic</b>       |                    |                    |                       |                       |                       |
| Eastern and Southern African Management                      | 270000             | 412,000            | 420,000               | 433,000               | 446,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b> | <b>270,000</b>     | <b>412,000</b>     | <b>420,000</b>        | <b>433,000</b>        | <b>446,000</b>        |
| <b>044-2 Support to Non Profit Organisations</b>             |                    |                    |                       |                       |                       |
| UNESCO (Education for all)                                   | 150000             | 700,000            | 1,400,000             | 1,442,000             | 1,485,000             |
| Claims against the State                                     | 570601             | 500,000            | 1,000,000             | 1,030,000             | 1,061,000             |
| <b>044-2 Support to Non Profit Organisations Total</b>       | <b>720,601</b>     | <b>1,200,000</b>   | <b>2,400,000</b>      | <b>2,472,000</b>      | <b>2,546,000</b>      |

## 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Programme, Quality Assurance (Pqa)</b>                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 674,000           | 0                  | 0                     | 0                     | 0                     |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 80,000            | 0                  | 0                     | 0                     | 0                     |
| 003 Other Conditions of Service                               | 51,000            | 0                  | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>805,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>805,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 0                 | 4,299,000          | 3,040,000             | 9,000,000             | 500,000               |
| 107 Construction, Renovation and Improvement                  | 11,725,000        | 24,361,000         | 19,160,000            | 39,500,000            | 9,500,000             |
| <b>110 Acquisition of capital assets Total</b>                | <b>11,725,000</b> | <b>28,660,000</b>  | <b>22,200,000</b>     | <b>48,500,000</b>     | <b>10,000,000</b>     |
| <b>200 Development Budget Total</b>                           | <b>11,725,000</b> | <b>28,660,000</b>  | <b>22,200,000</b>     | <b>48,500,000</b>     | <b>10,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>12,530,000</b> | <b>28,660,000</b>  | <b>22,200,000</b>     | <b>48,500,000</b>     | <b>10,000,000</b>     |

Additional Notes:



# Vote 10 Education, Arts and Culture



## Main Division 04 Primary Education

**Number of full time employee Establishment** 27880 **Filled at present** 27132 **Funded in FY18-19** 27352

**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                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Primary Education</b>                                   |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 6,018,146,000        | 6,175,511,000        | 6,298,858,000         | 6,487,823,000         | 6,682,458,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 668,752,000          | 642,235,000          | 731,196,000           | 753,132,000           | 775,726,000           |
| 003 Other Conditions of Service                               | 196,880,000          | 273,944,000          | 241,843,000           | 249,099,000           | 256,572,000           |
| 005 Employers Contribution to the Social Security             | 27,000               | 22,585,000           | 23,222,000            | 23,918,000            | 24,636,000            |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,883,805,000</b> | <b>7,114,275,000</b> | <b>7,295,119,000</b>  | <b>7,513,972,000</b>  | <b>7,739,392,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 022 Materials and Supplies                                    | 238,000              | 0                    | 0                     | 0                     | 0                     |
| 023 Transport   | 84,000               | 0                    | 0                     | 0                     | 0                     |
| 024 Utilities   | 780,000              | 248,000              | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 32,000               | 0                    | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 7,977,000            | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                    | 1,800,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>9,111,000</b>     | <b>2,048,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                    | 0                    | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 988,942,000          | 933,984,000          | 711,059,000           | 562,633,000           | 422,355,000           |
| 044-1 Social Grant  | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>988,942,000</b>   | <b>933,984,000</b>   | <b>711,059,000</b>    | <b>562,633,000</b>    | <b>422,355,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>7,881,858,000</b> | <b>8,050,307,000</b> | <b>8,006,178,000</b>  | <b>8,076,605,000</b>  | <b>8,161,747,000</b>  |
| <b>200 Development</b>  |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 0                    | 34,075,000           | 34,100,000            | 51,000,000            | 63,000,000            |

## Vote 10 Education, Arts and Culture



## Main Division 04 Primary Education

| Expenditure Sub Divisions                      | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement   | 134,000,000          | 159,398,000          | 162,400,000           | 280,500,000           | 296,000,000           |
| <b>110 Acquisition of capital assets Total</b> | <b>134,000,000</b>   | <b>193,473,000</b>   | <b>196,500,000</b>    | <b>331,500,000</b>    | <b>359,000,000</b>    |
| <b>130 Capital Transfers</b>                   |                      |                      |                       |                       |                       |
| 121-1 Sub National Bodies                      | 130,184,000          | 93,525,000           | 128,837,000           | 98,082,000            | 90,000,000            |
| <b>130 Capital Transfers Total</b>             | <b>130,184,000</b>   | <b>93,525,000</b>    | <b>128,837,000</b>    | <b>98,082,000</b>     | <b>90,000,000</b>     |
| <b>200 Development Budget Total</b>            | <b>264,184,000</b>   | <b>286,998,000</b>   | <b>325,337,000</b>    | <b>429,582,000</b>    | <b>449,000,000</b>    |
| <b>GRAND TOTAL</b>                             | <b>8,146,042,000</b> | <b>8,337,305,000</b> | <b>8,331,515,000</b>  | <b>8,506,187,000</b>  | <b>8,610,747,000</b>  |
| Additional Notes:                              |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                 | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>               |                      |                      |                       |                       |                       |
| Regional Council:Kharas                        | 61481000             | 17,165,000           | 28,484,000            | 29,339,000            | 20,219,000            |
| Regional Council: Hardap                       | 55099000             | 20,021,000           | 37,166,000            | 38,281,000            | 29,429,000            |
| Regional Council: Omaheke                      | 59379000             | 26,437,000           | 66,276,000            | 48,264,000            | 20,312,000            |
| Regional Council: Otjozondjupa                 | 69613000             | 35,806,000           | 78,849,000            | 51,459,369            | 30,912,000            |
| Regional Council:Khomas                        | 93306776             | 43,465,000           | 65,247,000            | 57,204,000            | 39,220,000            |
| Regional Council: Kunene                       | 65562000             | 26,625,000           | 64,583,000            | 56,520,000            | 38,516,000            |
| Regional Council: Erongo                       | 44863000             | 20,210,000           | 42,804,000            | 44,088,000            | 25,411,000            |
| Regional Council: Omusati                      | 106747000            | 59,335,000           | 69,713,000            | 41,804,000            | 44,690,897            |
| Regional Council: Oshana                       | 75360000             | 31,222,000           | 35,724,000            | 36,796,000            | 27,899,000            |
| Regional Council: Ohangwena                    | 103147000            | 55,988,000           | 37,538,000            | 38,664,000            | 29,824,000            |
| Regional Council: Oshikoto                     | 95374000             | 45,820,000           | 50,330,000            | 31,839,000            | 33,395,000            |
| Regional Council: Kavango West                 | 0                    | 29,307,000           | 44,806,000            | 26,150,000            | 27,535,000            |
| Regional Council: Kavango East                 | 113315000            | 39,861,000           | 57,243,000            | 38,960,000            | 30,729,000            |
| Regional Council: Zambezi                      | 45695000             | 23,681,000           | 32,296,203            | 23,265,000            | 24,263,000            |
| <b>043-1 Sub National Bodies Total</b>         | <b>988,941,776</b>   | <b>474,943,000</b>   | <b>711,059,203</b>    | <b>562,633,369</b>    | <b>422,354,897</b>    |

# Vote 10 Education, Arts and Culture



## Main Division 05 Secondary Education

**Number of full time employee Establishment** 11295 **Filled at present** 10847 **Funded in FY18-19** 10994

**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  | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Secondary Education</b>                                    |                      |                      |                       |                       |                       |
| <b>300 Operational</b>   |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                      |                      |                       |                       |                       |
| 001 Remuneration   | 2,239,718,000        | 2,190,084,000        | 2,366,724,000         | 2,437,725,000         | 2,510,857,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 255,116,000          | 285,528,000          | 279,358,000           | 287,739,000           | 296,371,000           |
| 003 Other Conditions of Service                                  | 58,643,000           | 113,768,000          | 186,685,000           | 192,286,000           | 198,054,000           |
| 005 Employers Contribution to the Social Security                | 0                    | 8,291,000            | 8,749,000             | 9,011,000             | 9,282,000             |
| <b>010 Personnel Expenditure Total</b>                           | <b>2,553,477,000</b> | <b>2,597,671,000</b> | <b>2,841,516,000</b>  | <b>2,926,761,000</b>  | <b>3,014,564,000</b>  |
| <b>030 Goods and Other Services</b>                              |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 2,151,000            | 1,467,000            | 900,000               | 912,000               | 924,000               |
| 022 Materials and Supplies                                       | 6,390,000            | 25,884,000           | 115,477,000           | 116,978,000           | 118,499,000           |
| 023 Transport  | 584,000              | 850,000              | 412,000               | 424,000               | 430,000               |
| 024 Utilities  | 2,211,000            | 4,683,000            | 6,526,000             | 6,722,000             | 6,923,000             |
| 025 Maintenance Expenses   | 441,000              | 1,250,000            | 1,224,000             | 1,261,000             | 1,299,000             |
| 026 Property Rental and Related Charges                          | 874,000              | 2,943,000            | 680,000               | 700,000               | 721,000               |
| 027-1 Training Courses, Symposiums and Workshops                 | 224,219,000          | 2,955,000            | 182,394,000           | 184,390,000           | 186,787,000           |
| 027-2 Printing and Advertisements                                | 0                    | 2,500,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts   | 0                    | 334,000              | 0                     | 0                     | 0                     |
| 027-7 Others   | 0                    | 60,850,000           | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                        | <b>236,870,000</b>   | <b>103,716,000</b>   | <b>307,613,000</b>    | <b>311,387,000</b>    | <b>315,583,000</b>    |
| <b>080 Subsidies and other current transfers</b>                 |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 54,000               | 263,000              | 13,000                | 14,000                | 14,000                |
| 043-1 Sub National Bodies  | 925,592,000          | 817,110,000          | 760,700,000           | 616,823,000           | 479,177,000           |
| 045-1 State Owned Enterprises                                    | 0                    | 25,000,000           | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 21,374,000           | 0                    | 34,451,000            | 34,899,000            | 35,353,000            |
| <b>080 Subsidies and other current transfers Total</b>           | <b>947,020,000</b>   | <b>842,373,000</b>   | <b>795,164,000</b>    | <b>651,736,000</b>    | <b>514,544,000</b>    |

## Vote 10 Education, Arts and Culture



## Main Division 05 Secondary Education

| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 215,000              | 250,000              | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>215,000</b>       | <b>250,000</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>             | <b>3,737,582,000</b> | <b>3,544,010,000</b> | <b>3,944,293,000</b>  | <b>3,889,884,000</b>  | <b>3,844,691,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 0                    | 11,325,000           | 12,000,000            | 11,000,000            | 19,000,000            |
| 107 Construction, Renovation and Improvement    | 26,442,000           | 49,082,000           | 55,000,000            | 75,150,000            | 86,321,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>26,442,000</b>    | <b>60,407,000</b>    | <b>67,000,000</b>     | <b>86,150,000</b>     | <b>105,321,000</b>    |
| <b>130 Capital Transfers</b>                    |                      |                      |                       |                       |                       |
| 121-1 Sub National Bodies                       | 72,644,000           | 53,000,000           | 87,000,000            | 81,000,000            | 57,000,000            |
| <b>130 Capital Transfers Total</b>              | <b>72,644,000</b>    | <b>53,000,000</b>    | <b>87,000,000</b>     | <b>81,000,000</b>     | <b>57,000,000</b>     |
| <b>200 Development Budget Total</b>             | <b>99,086,000</b>    | <b>113,407,000</b>   | <b>154,000,000</b>    | <b>167,150,000</b>    | <b>162,321,000</b>    |

## Vote 10 Education, Arts and Culture



## Main Division 05 Secondary Education

| GRAND TOTAL   | 3,836,668,000      | 3,657,417,000      | 4,098,293,000      | 4,057,034,000      | 4,007,012,000      |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Additional Notes:   |                    |                    |                    |                    |                    |
| Recipients of Budget Transfers  | 2016-17 Actual     | 2017-18 Revised    | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                    |                    |                    |                    |                    |
| AEAA  | 0                  | 0                  | 5,000              | 5,000              | 5,000              |
| SAEAA   | 54405              | 0                  | 8,000              | 9,000              | 9,000              |
| <b>041 Membership Fees And Subscriptions: International Total</b>             | <b>54,405</b>      | <b>0</b>           | <b>13,000</b>      | <b>14,000</b>      | <b>14,000</b>      |
| <b>043-1 Sub National Bodies</b>  |                    |                    |                    |                    |                    |
| Regional Council:Hardap   | 48484422           | 18,977,478         | 33,708,000         | 34,720,000         | 25,761,000         |
| Regional Council:Omaheke  | 64696581           | 21,252,478         | 51,290,000         | 52,829,000         | 34,414,000         |
| Regional Council:Otjozondjupa   | 80033177           | 30,517,849         | 42,024,000         | 43,284,000         | 34,583,000         |
| Regional Council:Khomas   | 99125025           | 45,198,645         | 65,732,000         | 41,348,619         | 31,857,000         |
| Regional Council:Kunene   | 60837511           | 26,127,743         | 45,717,000         | 47,089,000         | 38,501,000         |
| University of Namibia (UNAM)  | 0                  | 24,000,000         | 20,239,000         | 20,502,000         | 20,769,000         |
| Regional Council:Omusati  | 92239743           | 57,292,859         | 86,799,000         | 59,403,000         | 42,085,000         |
| Regional Council:Karas  | 41880263           | 20,019,701         | 31,182,000         | 32,119,000         | 23,081,000         |
| Regional Council:Oshana   | 88202263           | 39,700,063         | 57,770,000         | 49,503,000         | 31,288,000         |
| Regional Council:Ohangwena  | 100508553          | 58,343,905         | 95,200,000         | 68,056,000         | 51,729,125         |
| Regional Council: Oshikoto  | 75756154           | 41,039,561         | 66,213,000         | 38,199,000         | 30,245,000         |
| Regional Council: Kavango West  | 0                  | 15,937,775         | 25,970,000         | 26,749,100         | 27,552,000         |
| Regional Council: Kavango East  | 88351144           | 33,456,601         | 66,825,000         | 38,829,000         | 30,894,000         |
| Regional Council: Zambezi   | 38584248           | 22,585,806         | 37,018,000         | 28,129,000         | 29,273,000         |
| Regional Council:Erongo   | 46892671           | 15,292,859         | 35,013,000         | 36,063,000         | 27,145,000         |
| <b>043-1 Sub National Bodies Total</b>  | <b>925,591,755</b> | <b>469,743,323</b> | <b>760,700,000</b> | <b>616,822,719</b> | <b>479,177,125</b> |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                    |                    |                    |                    |                    |
| University of Cambridge   | 21373898           | 25,000,000         | 34,451,000         | 34,899,000         | 35,353,000         |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>21,373,898</b>  | <b>25,000,000</b>  | <b>34,451,000</b>  | <b>34,899,000</b>  | <b>35,353,000</b>  |
| <b>121-1 Sub National Bodies</b>  |                    |                    |                    |                    |                    |
| Regional Council:Kunene   | 0                  | 3,247,000          | 0                  | 0                  | 0                  |
| Regional Council: Erongo  | 0                  | 3,090,000          | 0                  | 0                  | 0                  |
| Regional Council: Hardap  | 0                  | 2,678,000          | 0                  | 0                  | 0                  |
| Regional Council: Karas   | 0                  | 2,871,000          | 0                  | 0                  | 0                  |
| Regional Council: Kavango East  | 0                  | 3,024,000          | 0                  | 0                  | 0                  |
| Regional Council: Kavango West  | 0                  | 1,942,000          | 0                  | 0                  | 0                  |
| Regional Council: Khomas  | 0                  | 6,020,000          | 0                  | 0                  | 0                  |
| Regional Council: Ohangwena   | 0                  | 5,768,000          | 0                  | 0                  | 0                  |
| Regional Council: Omaheke   | 0                  | 3,220,000          | 0                  | 0                  | 0                  |
| Regional Council: Omusati   | 0                  | 6,363,000          | 0                  | 0                  | 0                  |
| Regional Council: Oshana  | 0                  | 4,010,000          | 0                  | 0                  | 0                  |
| Regional Council: Oshikoto  | 0                  | 4,543,000          | 0                  | 0                  | 0                  |
| Regional Council: Otjozondjupa  | 0                  | 3,889,000          | 0                  | 0                  | 0                  |

## Vote 10 Education, Arts and Culture



### Main Division 05 Secondary Education

| Recipients of Budget Transfers         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Regional Council: Caprivi              | 0                 | 2,335,000          | 0                     | 0                     | 0                     |
| <b>121-1 Sub National Bodies Total</b> | <b>0</b>          | <b>53,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 10 Education, Arts and Culture



## Main Division 06 Namibia Library and Information Services

Number of full time employee Establishment 423 Filled at present 397 Funded in FY18-19 407

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Namibia Library and Information Services</b>            |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 67,592,000        | 72,279,000         | 75,106,000            | 77,360,000            | 79,680,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 8,058,000         | 9,543,000          | 9,303,000             | 9,582,000             | 9,869,000             |
| 003 Other Conditions of Service                               | 638,000           | 1,882,000          | 3,459,000             | 3,563,000             | 3,670,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 299,000            | 317,000               | 327,000               | 337,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>76,288,000</b> | <b>84,003,000</b>  | <b>88,185,000</b>     | <b>90,832,000</b>     | <b>93,556,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 562,000           | 360,000            | 300,000               | 304,000               | 308,000               |
| 022 Materials and Supplies                                    | 6,926,000         | 536,000            | 3,000,000             | 3,039,000             | 3,079,000             |
| 023 Transport   | 78,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 4,114,000         | 3,822,000          | 5,284,000             | 5,443,000             | 5,606,000             |
| 025 Maintenance Expenses                                      | 45,000            | 278,000            | 291,000               | 300,000               | 309,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 4,523,000         | 100,000            | 2,217,000             | 2,246,000             | 2,275,000             |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 46,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 2,481,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>16,248,000</b> | <b>7,623,000</b>   | <b>11,092,000</b>     | <b>11,332,000</b>     | <b>11,577,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 60,000            | 80,000             | 89,000                | 90,000                | 91,000                |
| 042 Membership Fees And Subscriptions: Domestic               | 1,000             | 2,000              | 2,000                 | 2,000                 | 2,000                 |
| 043-1 Sub National Bodies                                     | 17,068,000        | 5,443,000          | 19,046,000            | 36,068,000            | 20,204,000            |
| 044-1 Social Grant  | 0                 | 1,000,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 246,000           | 0                  | 258,000               | 261,000               | 265,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>17,375,000</b> | <b>6,525,000</b>   | <b>19,395,000</b>     | <b>36,421,000</b>     | <b>20,562,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 10 Education, Arts and Culture



## Main Division 06 Namibia Library and Information Services

| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office<br>Equipment              | 44,000             | 142,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>44,000</b>      | <b>142,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                | <b>109,955,000</b> | <b>98,293,000</b>  | <b>118,672,000</b>    | <b>138,585,000</b>    | <b>125,695,000</b>    |
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design<br>and Supervision | 0                  | 905,000            | 2,500,000             | 0                     | 0                     |
| 107 Construction, Renovation<br>and Improvement    | 12,197,000         | 5,126,000          | 14,000,000            | 5,000,000             | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>12,197,000</b>  | <b>6,031,000</b>   | <b>16,500,000</b>     | <b>5,000,000</b>      | <b>0</b>              |
| <b>200 Development Budget Total</b>                | <b>12,197,000</b>  | <b>6,031,000</b>   | <b>16,500,000</b>     | <b>5,000,000</b>      | <b>0</b>              |



## Vote 10 Education, Arts and Culture



## Main Division 06 Namibia Library and Information Services

| GRAND TOTAL   | 122,152,000       | 104,324,000      | 135,172,000        | 143,585,000        | 125,695,000        |
|---|-------------------|------------------|--------------------|--------------------|--------------------|
| Additional Notes:   |                   |                  |                    |                    |                    |
| Recipients of Budget Transfers                                    | 2016-17 Actual    | 2017-18 Revised  | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                  |                    |                    |                    |
| National Arhieves   | 60332             | 67,000           | 76,000             | 77,000             | 78,000             |
| International Association of School Librarianship (IASL)          | 0                 | 13,000           | 13,000             | 13,000             | 13,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>60,332</b>     | <b>80,000</b>    | <b>89,000</b>      | <b>90,000</b>      | <b>91,000</b>      |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                  |                    |                    |                    |
| Museums Association of Namibia                                    | 500               | 1,000            | 2,000              | 2,000              | 2,000              |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>500</b>        | <b>1,000</b>     | <b>2,000</b>       | <b>2,000</b>       | <b>2,000</b>       |
| <b>043-1 Sub National Bodies</b>                                  |                   |                  |                    |                    |                    |
| Regional Council: Oshana  | 1100000           | 474,481          | 1,756,000          | 1,809,000          | 1,863,000          |
| Regional Council: Zambezi   | 1365000           | 170,251          | 194,000            | 200,000            | 206,000            |
| Regional Council: Kavango East                                    | 1412000           | 303,553          | 0                  | 0                  | 0                  |
| Regional Council: Kavango West                                    | 0                 | 139,734          | 4,000              | 4,000              | 4,000              |
| Regional Council: Ohangwena                                       | 2349757           | 609,912          | 5,680,000          | 5,850,000          | 6,026,000          |
| Regional Council: kharas  | 1789000           | 783,652          | 5,672,000          | 5,842,000          | 6,017,000          |
| Regional Council: Omusati   | 612563            | 309,922          | 413,000            | 425,000            | 438,000            |
| Regional Council: Erongo  | 1703000           | 715,106          | 1,829,000          | 18,334,000         | 1,940,000          |
| Regional Council: Kunene  | 1170000           | 246,539          | 188,000            | 194,000            | 199,000            |
| Regional Council: Khomas  | 1780244           | 591,420          | 270,000            | 278,000            | 286,000            |
| Regional Council: Otjozondjupa                                    | 0                 | 257,237          | 778,000            | 801,000            | 825,000            |
| Regional Council: Omaheke   | 1859000           | 324,007          | 959,000            | 988,000            | 1,017,000          |
| Regional Council: Hardap  | 1927000           | 366,539          | 850,000            | 876,000            | 902,000            |
| Regional Council: Oshikoto  | 0                 | 151,107          | 453,000            | 467,000            | 481,000            |
| <b>043-1 Sub National Bodies Total</b>                            | <b>17,067,564</b> | <b>5,443,460</b> | <b>19,046,000</b>  | <b>36,068,000</b>  | <b>20,204,000</b>  |
| <b>044-2 Support to Non Profit Organisations</b>                  |                   |                  |                    |                    |                    |
| Namibia Library and Information Council                           | 246000            | 1,170,080        | 258,000            | 261,000            | 265,000            |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>246,000</b>    | <b>1,170,080</b> | <b>258,000</b>     | <b>261,000</b>     | <b>265,000</b>     |

# Vote 10 Education, Arts and Culture



## Main Division 07 Adult Education

Number of full time employee Establishment 2404 Filled at present 2357 Funded in FY18-19 2366

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Adult Education</b>                                     |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 121,416,000        | 123,906,000        | 133,238,000           | 137,235,000           | 141,352,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 6,796,000          | 6,659,000          | 7,256,000             | 7,473,000             | 7,698,000             |
| 003 Other Conditions of Service                               | 1,602,000          | 572,000            | 2,604,000             | 2,682,000             | 2,763,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 760,000            | 823,000               | 847,000               | 873,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>129,814,000</b> | <b>131,897,000</b> | <b>143,921,000</b>    | <b>148,237,000</b>    | <b>152,686,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 347,000            | 220,000            | 155,000               | 160,000               | 162,000               |
| 022 Materials and Supplies                                    | 313,000            | 0                  | 124,000               | 127,000               | 131,000               |
| 023 Transport   | 8,000              | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 64,000             | 50,000             | 168,000               | 173,000               | 178,000               |
| 025 Maintenance Expenses                                      | 7,000              | 0                  | 3,384,000             | 3,486,000             | 3,591,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 6,294,000          | 0                  | 1,000,000             | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 400,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>7,033,000</b>   | <b>670,000</b>     | <b>4,831,000</b>      | <b>3,946,000</b>      | <b>4,062,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 1,625,000          | 1,722,000          | 1,774,000             | 1,827,000             | 1,882,000             |
| 043-1 Sub National Bodies                                     | 147,124,000        | 37,277,000         | 156,915,000           | 159,072,000           | 161,260,000           |
| 044-1 Social Grant  | 0                  | 1,765,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 1,714,000          | 0                  | 1,818,000             | 1,872,000             | 1,929,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>150,463,000</b> | <b>40,764,000</b>  | <b>160,507,000</b>    | <b>162,771,000</b>    | <b>165,071,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 10,000             | 40,000             | 0                     | 0                     | 0                     |

## Vote 10 Education, Arts and Culture



## Main Division 07 Adult Education

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                                 | 10,000             | 40,000             | 0                     | 0                     | 0                     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| 300 Operational Budget Total                                      | 287,320,000        | 173,371,000        | 309,259,000           | 314,954,000           | 321,819,000           |
| <b>GRAND TOTAL</b>  | <b>287,320,000</b> | <b>173,371,000</b> | <b>309,259,000</b>    | <b>314,954,000</b>    | <b>321,819,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| Commonwealth and Learning   | 1624701            | 1,722,000          | 1,774,000             | 1,827,000             | 1,882,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>1,624,701</b>   | <b>1,722,000</b>   | <b>1,774,000</b>      | <b>1,827,000</b>      | <b>1,882,000</b>      |
| <b>043-1 Sub National Bodies</b>                                  |                    |                    |                       |                       |                       |
| Regional Council: Oshana  | 1659000            | 96,000             | 7,000                 | 7,000                 | 7,000                 |
| NAMCOL  | 129613295          | 123,587,189        | 150,000,000           | 151,950,000           | 153,925,000           |
| NOLNET  | 466000             | 480,000            | 495,000               | 510,000               | 525,000               |
| Regional Council: Zambezi   | 95480              | 243,093            | 229,000               | 236,000               | 243,000               |
| Regional Council: Kavango East                                    | 0                  | 237,000            | 0                     | 0                     | 0                     |
| Regional Council: Kavango West                                    | 0                  | 179,000            | 97,000                | 100,000               | 103,000               |
| Regional Council: Ohangwena                                       | 2299000            | 355,000            | 0                     | 0                     | 0                     |
| Regional Council: kharas  | 2114000            | 170,000            | 3,056,000             | 3,148,000             | 3,242,000             |
| Regional Council: Omusati   | 506054             | 93,000             | 342,000               | 352,000               | 363,000               |
| Regional Council: Erongo  | 1397000            | 502,000            | 944,000               | 972,000               | 1,001,000             |
| Regional Council: Kunene  | 1975000            | 167,000            | 434,000               | 447,000               | 460,000               |
| Regional Council: Khomas  | 0                  | 277,000            | 463,000               | 477,000               | 491,000               |
| Regional Council: Otjozondjupa                                    | 1598000            | 291,000            | 216,000               | 222,000               | 229,000               |
| Regional Council: Omaheke   | 1471000            | 234,000            | 404,000               | 416,000               | 429,000               |
| Regional Council: Hardap  | 2357000            | 237,000            | 228,000               | 235,000               | 242,000               |
| Regional Council: Oshikoto  | 1573000            | 193,000            | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies Total</b>                            | <b>147,123,829</b> | <b>127,341,282</b> | <b>156,915,000</b>    | <b>159,072,000</b>    | <b>161,260,000</b>    |
| <b>044-2 Support to Non Profit Organisations</b>                  |                    |                    |                       |                       |                       |
| National Literacy Trust   | 1713999            | 1,765,000          | 1,818,000             | 1,872,000             | 1,929,000             |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>1,713,999</b>   | <b>1,765,000</b>   | <b>1,818,000</b>      | <b>1,872,000</b>      | <b>1,929,000</b>      |

# 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 HIV and Aids Monitoring Unit</b>                        |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,611,000         | 1,493,000          | 1,590,000             | 1,638,000             | 1,687,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 195,000           | 185,000            | 196,000               | 202,000               | 208,000               |
| 003 Other Conditions of Service                               | 106,000           | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 4,000              | 4,000                 | 4,000                 | 4,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,912,000</b>  | <b>1,682,000</b>   | <b>1,790,000</b>      | <b>1,844,000</b>      | <b>1,899,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 184,000           | 81,000             | 150,000               | 152,000               | 154,000               |
| 022 Materials and Supplies                                    | 35,000            | 9,000              | 50,000                | 52,000                | 54,000                |
| 023 Transport   | 75,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 9,000             | 0                  | 35,000                | 36,000                | 37,000                |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 33,000                | 33,000                | 34,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 2,013,000         | 0                  | 100,000               | 103,000               | 106,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,316,000</b>  | <b>90,000</b>      | <b>368,000</b>        | <b>376,000</b>        | <b>385,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 4,000             | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>4,000</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,232,000</b>  | <b>1,772,000</b>   | <b>2,158,000</b>      | <b>2,220,000</b>      | <b>2,284,000</b>      |
| <b>GRAND TOTAL</b>  | <b>4,232,000</b>  | <b>1,772,000</b>   | <b>2,158,000</b>      | <b>2,220,000</b>      | <b>2,284,000</b>      |

Additional Notes:

# Vote 10 Education, Arts and Culture



## Main Division 09 Pre-Primary

Number of full time employee Establishment 789 Filled at present 648 Funded in FY18-19 663

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Pre-Primary</b>   |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 123,930,000        | 122,976,000        | 150,709,000           | 155,230,000           | 159,887,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 12,645,000         | 16,306,000         | 16,024,000            | 16,504,000            | 17,000,000            |
| 003 Other Conditions of Service                               | 7,039,000          | 8,496,000          | 8,938,000             | 9,206,000             | 9,482,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 491,000            | 599,000               | 617,000               | 635,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>143,614,000</b> | <b>148,269,000</b> | <b>176,270,000</b>    | <b>181,557,000</b>    | <b>187,004,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 14,444,000         | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 13,000             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>14,444,000</b>  | <b>13,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 30,344,000         | 10,870,000         | 26,302,000            | 27,090,000            | 27,904,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>30,344,000</b>  | <b>10,870,000</b>  | <b>26,302,000</b>     | <b>27,090,000</b>     | <b>27,904,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>188,402,000</b> | <b>159,152,000</b> | <b>202,572,000</b>    | <b>208,647,000</b>    | <b>214,908,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                    |                    |                       |                       |                       |

## Vote 10 Education, Arts and Culture



## Main Division 09 Pre-Primary

| Expenditure Sub Divisions              | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 121-1 Sub National Bodies              | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                     | <b>188,402,000</b> | <b>159,152,000</b> | <b>202,572,000</b>    | <b>208,647,000</b>    | <b>214,908,000</b>    |
| Additional Notes:                      |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers         | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>       |                    |                    |                       |                       |                       |
| Regional Council: Kharas               | 4204000            | 376,241            | 5,128,000             | 5,282,000             | 5,441,000             |
| Regional Council: Hardap               | 2346000            | 965,169            | 653,000               | 673,000               | 693,000               |
| Regional Council: Omaheke              | 1783000            | 690,540            | 3,308,000             | 3,407,000             | 3,509,000             |
| Regional Council: Otjozondjupa         | 6330000            | 696,089            | 2,867,000             | 2,953,000             | 3,042,000             |
| Regional Council: Khomas               | 3381584            | 1,460,669          | 1,609,000             | 1,657,000             | 1,707,000             |
| Regional Council: Kunene               | 616800             | 1,080,116          | 594,000               | 612,000               | 630,000               |
| Regional Council: Erongo               | 2788000            | 921,330            | 578,000               | 596,000               | 613,000               |
| Regional Council: Omusati              | 1406295            | 1,449,615          | 1,414,000             | 1,456,000             | 1,500,000             |
| Regional Council: Oshana               | 1937000            | 566,856            | 956,000               | 985,000               | 1,014,000             |
| Regional Council: Ohangwena            | 2002000            | 852,438            | 2,925,000             | 3,012,000             | 3,103,000             |
| Regional Council: Oshikoto             | 1507000            | 558,210            | 3,292,000             | 3,390,000             | 3,492,000             |
| Regional Council: Kavango West         | 0                  | 474,017            | 813,000               | 837,000               | 863,000               |
| Regional Council: Kavango East         | 0                  | 82,871             | 659,000               | 679,000               | 699,000               |
| Regional Council: Zambezi              | 2042000            | 695,606            | 1,506,000             | 1,551,000             | 1,598,000             |
| <b>043-1 Sub National Bodies Total</b> | <b>30,343,679</b>  | <b>10,869,767</b>  | <b>26,302,000</b>     | <b>27,090,000</b>     | <b>27,904,000</b>     |

## 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Building and Infrastructure</b>                         |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 331,000           | 0                  | 0                     | 0                     | 0                     |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 49,000            | 0                  | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>380,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>380,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                  | 89,329,000        | 65,500,000         | 136,749,000           | 65,350,000            | 113,679,000           |
| <b>110 Acquisition of capital assets Total</b>                | <b>89,329,000</b> | <b>65,500,000</b>  | <b>136,749,000</b>    | <b>65,350,000</b>     | <b>113,679,000</b>    |
| <b>200 Development Budget Total</b>                           | <b>89,329,000</b> | <b>65,500,000</b>  | <b>136,749,000</b>    | <b>65,350,000</b>     | <b>113,679,000</b>    |
| <b>GRAND TOTAL</b>  | <b>89,709,000</b> | <b>65,500,000</b>  | <b>136,749,000</b>    | <b>65,350,000</b>     | <b>113,679,000</b>    |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 10 Education, Arts and Culture



## Main Division 11 Arts

Number of full time employee Establishment 206 Filled at present 133 Funded in FY18-19 151

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>11 Arts</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 29,323,000        | 56,430,000         | 33,879,000            | 34,895,000            | 35,942,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,498,000         | 7,239,000          | 2,687,000             | 2,768,000             | 2,851,000             |
| 003 Other Conditions of Service                               | 257,000           | 899,000            | 1,154,000             | 1,189,000             | 1,224,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 248,000            | 139,000               | 143,000               | 148,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>32,078,000</b> | <b>64,816,000</b>  | <b>37,859,000</b>     | <b>38,995,000</b>     | <b>40,165,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 992,000           | 500,000            | 300,000               | 309,000               | 318,000               |
| 022 Materials and Supplies                                    | 549,000           | 430,000            | 200,000               | 203,000               | 205,000               |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 2,571,000         | 2,959,000          | 3,067,000             | 3,159,000             | 3,254,000             |
| 025 Maintenance Expenses                                      | 61,000            | 300,000            | 50,000                | 51,000                | 51,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 4,938,000         | 100,000            | 1,471,000             | 984,000               | 996,000               |
| 027-3 Security Contracts                                      | 0                 | 168,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 400,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>9,111,000</b>  | <b>4,857,000</b>   | <b>5,088,000</b>      | <b>4,706,000</b>      | <b>4,824,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 12,000             | 12,000                | 12,000                | 12,000                |
| 043-1 Sub National Bodies                                     | 13,808,000        | 10,368,000         | 12,610,000            | 18,148,000            | 18,531,000            |
| 044-1 Social Grant  | 0                 | 8,282,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 8,041,000         | 0                  | 8,282,000             | 8,786,000             | 8,901,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>21,849,000</b> | <b>18,662,000</b>  | <b>20,904,000</b>     | <b>26,946,000</b>     | <b>27,444,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 783,000            | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 0                  | 0                     | 0                     | 0                     |



## Vote 10 Education, Arts and Culture



## Main Division 11 Arts

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                                   | 0                 | 783,000            | 0                     | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                                 | <b>63,038,000</b> | <b>89,118,000</b>  | <b>63,851,000</b>     | <b>70,647,000</b>     | <b>72,433,000</b>     |
| <b>GRAND TOTAL</b>  | <b>63,038,000</b> | <b>89,118,000</b>  | <b>63,851,000</b>     | <b>70,647,000</b>     | <b>72,433,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                      | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>         |                   |                    |                       |                       |                       |
| Various Organizations: IFACCA, EBSCO, National library of SA, other | 0                 | 12,000             | 12,000                | 12,000                | 12,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b>   | <b>0</b>          | <b>12,000</b>      | <b>12,000</b>         | <b>12,000</b>         | <b>12,000</b>         |
| <b>043-1 Sub National Bodies</b>                                    |                   |                    |                       |                       |                       |
| National Arts Council   | 7979999           | 3,379,000          | 3,379,000             | 8,675,000             | 8,935,000             |
| National Arts Gallery   | 5828000           | 9,231,000          | 9,231,000             | 9,473,000             | 9,596,000             |
| <b>043-1 Sub National Bodies Total</b>                              | <b>13,807,999</b> | <b>12,610,000</b>  | <b>12,610,000</b>     | <b>18,148,000</b>     | <b>18,531,000</b>     |
| <b>044-2 Support to Non Profit Organisations</b>                    |                   |                    |                       |                       |                       |
| John Mwafangewo Art Centre  | 210000            | 216,000            | 216,000               | 229,000               | 232,000               |
| Otjiwarongo Art Centre  | 113000            | 116,000            | 116,000               | 123,000               | 125,000               |
| National Theartre of Namibia  | 7718000           | 7,950,000          | 7,950,000             | 8,434,000             | 8,544,000             |
| <b>044-2 Support to Non Profit Organisations Total</b>              | <b>8,041,000</b>  | <b>8,282,000</b>   | <b>8,282,000</b>      | <b>8,786,000</b>      | <b>8,901,000</b>      |

# Vote 10 Education, Arts and Culture



## Main Division 12 Culture

Number of full time employee Establishment 221 Filled at present 141 Funded in FY18-19 151

**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 promot

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>12 Culture</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 26,399,000        | 25,131,000         | 25,700,000            | 26,471,000            | 27,265,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,892,000         | 3,054,000          | 3,228,000             | 3,325,000             | 3,425,000             |
| 003 Other Conditions of Service                               | 894,000           | 789,000            | 918,000               | 946,000               | 974,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 115,000            | 115,000               | 118,000               | 122,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>30,185,000</b> | <b>29,089,000</b>  | <b>29,961,000</b>     | <b>30,860,000</b>     | <b>31,786,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,083,000         | 800,000            | 300,000               | 309,000               | 318,000               |
| 022 Materials and Supplies                                    | 273,000           | 100,000            | 200,000               | 203,000               | 205,000               |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 2,240,000         | 900,000            | 2,205,000             | 2,271,000             | 2,339,000             |
| 025 Maintenance Expenses                                      | 10,000            | 0                  | 50,000                | 51,000                | 51,000                |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 5,357,000         | 100,000            | 1,612,000             | 1,633,000             | 1,654,000             |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 250,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 327,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>9,963,000</b>  | <b>2,477,000</b>   | <b>4,367,000</b>      | <b>4,467,000</b>      | <b>4,567,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 446,000           | 1,115,000          | 1,148,000             | 1,182,000             | 1,217,000             |
| 043-1 Sub National Bodies                                     | 9,697,000         | 0                  | 10,987,000            | 11,658,000            | 11,810,000            |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 10,987,000         | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                 | 4,007,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 4,014,000         | 0                  | 4,134,000             | 4,445,000             | 4,502,000             |

## Vote 10 Education, Arts and Culture



## Main Division 12 Culture

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>14,157,000</b> | <b>16,109,000</b>  | <b>16,269,000</b>     | <b>17,285,000</b>     | <b>17,529,000</b>     |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>54,305,000</b> | <b>47,675,000</b>  | <b>50,597,000</b>     | <b>52,612,000</b>     | <b>53,882,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                      | 0                 | 9,000,000          | 5,000,000             | 5,000,000             | 5,000,000             |
| <b>110 Acquisition of capital assets Total</b>                    | <b>0</b>          | <b>9,000,000</b>   | <b>5,000,000</b>      | <b>5,000,000</b>      | <b>5,000,000</b>      |
| <b>130 Capital Transfers</b>                                      |                   |                    |                       |                       |                       |
| 121-1 Sub National Bodies   | 18,735,000        | 0                  | 0                     | 0                     | 0                     |
| 121-2 Other Extra Budgetary Bodies                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                                | <b>18,735,000</b> | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>18,735,000</b> | <b>9,000,000</b>   | <b>5,000,000</b>      | <b>5,000,000</b>      | <b>5,000,000</b>      |
| <b>GRAND TOTAL</b>  | <b>73,040,000</b> | <b>56,675,000</b>  | <b>55,597,000</b>     | <b>57,612,000</b>     | <b>58,882,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Various Organizations: State Museums                              | 446171            | 1,115,000          | 1,148,000             | 1,182,000             | 1,217,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>446,171</b>    | <b>1,115,000</b>   | <b>1,148,000</b>      | <b>1,182,000</b>      | <b>1,217,000</b>      |
| <b>043-1 Sub National Bodies</b>                                  |                   |                    |                       |                       |                       |
| National Heritage Council   | 9697000           | 10,987,000         | 10,987,000            | 11,658,000            | 11,810,000            |
| <b>043-1 Sub National Bodies Total</b>                            | <b>9,697,000</b>  | <b>10,987,000</b>  | <b>10,987,000</b>     | <b>11,658,000</b>     | <b>11,810,000</b>     |
| <b>044-2 Support to Non Profit Organisations</b>                  |                   |                    |                       |                       |                       |
| PACON   | 864000            | 923,000            | 923,000               | 979,000               | 991,000               |
| Namibia Chapter; Liberation Heritage Programme                    | 2100000           | 2,153,000          | 2,153,000             | 2,284,000             | 2,314,000             |
| Museum Association of Namibia                                     | 1050000           | 1,058,000          | 1,058,000             | 1,182,000             | 1,197,000             |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>4,014,000</b>  | <b>4,134,000</b>   | <b>4,134,000</b>      | <b>4,445,000</b>      | <b>4,502,000</b>      |

## Vote 11 National Council



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 50,171,000         | 60,990,000         | 62,138,000            | 62,908,000            | 63,241,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,216,000          | 8,048,000          | 8,448,000             | 8,689,000             | 8,939,000             |
| 003 Other Conditions of Service                               | 4,804,000          | 1,323,000          | 1,140,000             | 1,120,000             | 1,258,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 76,000             | 111,000            | 118,000               | 122,000               | 126,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>62,267,000</b>  | <b>70,472,000</b>  | <b>71,844,000</b>     | <b>72,839,000</b>     | <b>73,564,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 13,717,000         | 21,945,000         | 15,413,000            | 13,422,000            | 13,711,000            |
| 022 Materials and Supplies                                    | 259,000            | 505,000            | 450,000               | 462,000               | 475,000               |
| 023 Transport   | 764,000            | 6,859,000          | 3,728,000             | 420,000               | 508,000               |
| 024 Utilities   | 2,549,000          | 5,038,000          | 5,400,000             | 5,420,000             | 5,500,000             |
| 025 Maintenance Expenses                                      | 731,000            | 2,650,000          | 600,000               | 500,000               | 550,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 195,000            | 1,210,000          | 421,000               | 529,000               | 420,000               |
| 027-2 Printing and Advertisements                             | 282,000            | 800,000            | 580,000               | 660,000               | 560,000               |
| 027-4 Entertainment-Politicians                               | 192,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 11,000             | 145,000            | 25,000                | 25,000                | 30,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 38,000             | 535,000            | 155,000               | 175,000               | 200,000               |
| 027-7 Others  | 460,000            | 2,834,000          | 1,410,000             | 1,820,000             | 1,270,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>19,198,000</b>  | <b>42,521,000</b>  | <b>28,182,000</b>     | <b>23,433,000</b>     | <b>23,224,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 792,000            | 845,000            | 350,000               | 350,000               | 340,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 4,000              | 5,000              | 5,000                 | 5,000                 | 6,000                 |
| 043-1 Sub National Bodies                                     | 34,967,000         | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>35,763,000</b>  | <b>850,000</b>     | <b>355,000</b>        | <b>355,000</b>        | <b>346,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 490,000            | 1,581,000          | 0                     | 200,000               | 50,000                |
| <b>110 Acquisition of capital assets Total</b>                | <b>490,000</b>     | <b>1,581,000</b>   | <b>0</b>              | <b>200,000</b>        | <b>50,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>117,718,000</b> | <b>115,424,000</b> | <b>100,381,000</b>    | <b>96,827,000</b>     | <b>97,184,000</b>     |
| <b>GRAND TOTAL</b>  | <b>117,718,000</b> | <b>115,424,000</b> | <b>100,381,000</b>    | <b>96,827,000</b>     | <b>97,184,000</b>     |

# Vote 11 National Council



## Main Division 01 Office Of The Chairman

**Number of full time employee** Establishment 12      **Filled at present** 13      **Funded in FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office Of The Chairman</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,457,000         | 5,375,000          | 5,383,000             | 5,591,000             | 5,691,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 547,000           | 620,000            | 512,000               | 515,000               | 520,000               |
| 003 Other Conditions of Service                               | 407,000           | 350,000            | 350,000               | 320,000               | 308,000               |
| 005 Employers Contribution to the Social Security             | 8,000             | 10,000             | 10,000                | 10,000                | 11,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>5,419,000</b>  | <b>6,355,000</b>   | <b>6,255,000</b>      | <b>6,436,000</b>      | <b>6,530,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,488,000         | 4,500,000          | 3,400,000             | 2,266,000             | 2,300,000             |
| 022 Materials and Supplies                                    | 53,000            | 95,000             | 90,000                | 92,000                | 95,000                |
| 023 Transport   | 49,000            | 1,400,000          | 0                     | 0                     | 0                     |
| 024 Utilities   | 509,000           | 1,042,000          | 1,221,000             | 1,220,000             | 1,250,000             |
| 025 Maintenance Expenses                                      | 11,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 33,000            | 120,000            | 80,000                | 110,000               | 120,000               |
| 027-2 Printing and Advertisements                             | 18,000            | 50,000             | 50,000                | 60,000                | 60,000                |
| 027-4 Entertainment-Politicians                               | 26,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 9,000             | 20,000             | 5,000                 | 5,000                 | 5,000                 |
| 027-6 Official Entertainment/Corporate Gifts                  | 29,000            | 35,000             | 55,000                | 55,000                | 50,000                |
| 027-7 Others  | 25,000            | 1,000,000          | 500,000               | 550,000               | 550,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>4,250,000</b>  | <b>8,262,000</b>   | <b>5,401,000</b>      | <b>4,358,000</b>      | <b>4,430,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 307,000           | 181,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>307,000</b>    | <b>181,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>9,976,000</b>  | <b>14,798,000</b>  | <b>11,656,000</b>     | <b>10,794,000</b>     | <b>10,960,000</b>     |

# Vote 11 National Council



## Main Division 01 Office Of The Chairman

|                    |                  |                   |                   |                   |                   |
|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>9,976,000</b> | <b>14,798,000</b> | <b>11,656,000</b> | <b>10,794,000</b> | <b>10,960,000</b> |
|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|

Additional Notes:

# Vote 11 National Council



## Main Division 02 Administration

Number of full time employee Establishment 57 Filled at present 52 Funded in FY18-19 57

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 45,714,000        | 18,000,000         | 18,669,000            | 19,025,000            | 19,193,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 6,669,000         | 1,880,000          | 1,961,000             | 2,020,000             | 2,080,000             |
| 003 Other Conditions of Service                               | 4,397,000         | 393,000            | 100,000               | 100,000               | 250,000               |
| 004 Improvement of Remuneration Structure                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 68,000            | 42,000             | 47,000                | 49,000                | 50,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>56,848,000</b> | <b>20,315,000</b>  | <b>20,777,000</b>     | <b>21,194,000</b>     | <b>21,573,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 10,229,000        | 2,125,000          | 1,248,000             | 1,300,000             | 1,350,000             |
| 022 Materials and Supplies                                    | 206,000           | 325,000            | 360,000               | 370,000               | 380,000               |
| 023 Transport   | 715,000           | 4,059,000          | 3,728,000             | 420,000               | 508,000               |
| 024 Utilities   | 2,040,000         | 3,996,000          | 4,179,000             | 4,200,000             | 4,250,000             |
| 025 Maintenance Expenses                                      | 720,000           | 2,650,000          | 600,000               | 500,000               | 550,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 162,000           | 570,000            | 121,000               | 149,000               | 100,000               |
| 027-2 Printing and Advertisements                             | 264,000           | 450,000            | 210,000               | 250,000               | 250,000               |
| 027-4 Entertainment-Politicians                               | 166,000           | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 2,000             | 20,000             | 15,000                | 15,000                | 20,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 9,000             | 500,000            | 100,000               | 120,000               | 150,000               |
| 027-7 Others  | 435,000           | 734,000            | 310,000               | 620,000               | 350,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>14,948,000</b> | <b>15,429,000</b>  | <b>10,871,000</b>     | <b>7,944,000</b>      | <b>7,908,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 792,000           | 845,000            | 350,000               | 350,000               | 340,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 4,000             | 5,000              | 5,000                 | 5,000                 | 6,000                 |
| 043-1 Sub National Bodies                                     | 34,967,000        | 0                  | 0                     | 0                     | 0                     |

## Vote 11 National Council



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>35,763,000</b>  | <b>850,000</b>     | <b>355,000</b>        | <b>355,000</b>        | <b>346,000</b>        |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 183,000            | 500,000            | 0                     | 200,000               | 50,000                |
| <b>110 Acquisition of capital assets Total</b>                    | <b>183,000</b>     | <b>500,000</b>     | <b>0</b>              | <b>200,000</b>        | <b>50,000</b>         |
| <b>300 Operational Budget Total</b>                               | <b>107,742,000</b> | <b>37,094,000</b>  | <b>32,003,000</b>     | <b>29,693,000</b>     | <b>29,877,000</b>     |
| <b>GRAND TOTAL</b>  | <b>107,742,000</b> | <b>37,094,000</b>  | <b>32,003,000</b>     | <b>29,693,000</b>     | <b>29,877,000</b>     |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| SADC organisation   | 0                  | 200,000            | 200,000               | 200,000               | 200,000               |
| PAP   | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| JUTA  | 32496              | 46,000             | 46,000                | 46,000                | 36,000                |
| IPU   | 11321              | 38,000             | 38,000                | 38,000                | 38,000                |
| INSTITUTE OF INTERNAL AUDITORS                                    | 0                  | 10,000             | 11,000                | 11,000                | 11,000                |
| ESAAG   | 0                  | 1,000              | 5,000                 | 5,000                 | 5,000                 |
| CPA Sergeant at arms  | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| CPA Secretary General   | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| CPA Hanzard editor  | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| CPA committee clerk   | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| Association of Senate   | 525496             | 500,000            | 0                     | 0                     | 0                     |
| APU   | 222566             | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>791,879</b>     | <b>845,000</b>     | <b>350,000</b>        | <b>350,000</b>        | <b>340,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                    |                    |                       |                       |                       |
| Law Society   | 4026               | 5,000              | 5,000                 | 5,000                 | 6,000                 |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>4,026</b>       | <b>5,000</b>       | <b>5,000</b>          | <b>5,000</b>          | <b>6,000</b>          |
| <b>043-1 Sub National Bodies</b>                                  |                    |                    |                       |                       |                       |
| Political Parties   | 34967000           | 0                  | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies Total</b>                            | <b>34,967,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |



# Vote 11 National Council



## Main Division 03 National Council/Specialized Services

Number of full time employee Establishment 65 Filled at present 57 Funded in FY18-19 60

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 National Council/Specialized Services</b>               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 0                 | 37,615,000         | 38,086,000            | 38,292,000            | 38,357,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0                 | 5,548,000          | 5,975,000             | 6,154,000             | 6,339,000             |
| 003 Other Conditions of Service                               | 0                 | 580,000            | 690,000               | 700,000               | 700,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 59,000             | 61,000                | 63,000                | 65,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>0</b>          | <b>43,802,000</b>  | <b>44,812,000</b>     | <b>45,209,000</b>     | <b>45,461,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 15,320,000         | 10,765,000            | 9,856,000             | 10,061,000            |
| 022 Materials and Supplies                                    | 0                 | 85,000             | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 1,400,000          | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 520,000            | 220,000               | 270,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                 | 300,000            | 320,000               | 350,000               | 250,000               |
| 027-5 Office Refreshment                                      | 0                 | 105,000            | 5,000                 | 5,000                 | 5,000                 |
| 027-7 Others  | 0                 | 1,100,000          | 600,000               | 650,000               | 370,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>18,830,000</b>  | <b>11,910,000</b>     | <b>11,131,000</b>     | <b>10,886,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 900,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>900,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>0</b>          | <b>63,532,000</b>  | <b>56,722,000</b>     | <b>56,340,000</b>     | <b>56,347,000</b>     |
| <b>GRAND TOTAL</b>  | <b>0</b>          | <b>63,532,000</b>  | <b>56,722,000</b>     | <b>56,340,000</b>     | <b>56,347,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 12 Gender Equality and Child Welfare



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                    |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                      |                       |                       |                       |
| 001 Remuneration   | 115,863,000        | 135,985,000          | 139,864,000           | 144,060,000           | 148,379,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 14,068,000         | 16,457,000           | 17,381,000            | 17,903,000            | 18,440,000            |
| 003 Other Conditions of Service                                  | 2,399,000          | 7,628,000            | 2,350,000             | 2,420,000             | 2,494,000             |
| 005 Employers Contribution to the Social Security                | 454,000            | 508,000              | 536,000               | 551,000               | 569,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>132,784,000</b> | <b>160,578,000</b>   | <b>160,131,000</b>    | <b>164,934,000</b>    | <b>169,882,000</b>    |
| <b>030 Goods and Other Services</b>                              |                    |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 5,543,000          | 6,341,000            | 2,602,000             | 3,716,000             | 3,638,000             |
| 022 Materials and Supplies                                       | 3,754,000          | 8,136,000            | 3,407,000             | 4,020,000             | 4,399,000             |
| 023 Transport  | 29,117,000         | 24,245,000           | 14,336,000            | 6,715,000             | 5,910,000             |
| 024 Utilities  | 15,265,000         | 17,694,000           | 14,786,000            | 15,624,000            | 15,537,000            |
| 025 Maintenance Expenses   | 480,000            | 1,110,000            | 560,000               | 1,020,000             | 1,051,000             |
| 026 Property Rental and Related Charges                          | 1,382,000          | 2,068,000            | 1,815,000             | 1,869,000             | 1,925,000             |
| 027-1 Training Courses, Symposiums and Workshops                 | 1,406,000          | 2,608,000            | 881,000               | 1,084,000             | 886,000               |
| 027-2 Printing and Advertisements                                | 90,000             | 1,324,000            | 631,000               | 490,000               | 431,000               |
| 027-3 Security Contracts   | 4,775,000          | 6,608,000            | 6,467,000             | 6,600,000             | 6,798,000             |
| 027-4 Entertainment-Politicians                                  | 33,000             | 46,000               | 46,000                | 47,000                | 48,000                |
| 027-5 Office Refreshment   | 108,000            | 142,000              | 110,000               | 111,000               | 113,000               |
| 027-6 Official Entertainment/Corporate Gifts                     | 36,000             | 155,000              | 120,000               | 120,000               | 120,000               |
| 027-7 Others   | 840,000            | 1,898,000            | 1,259,000             | 1,365,000             | 1,375,000             |
| <b>030 Goods and Other Services Total</b>                        | <b>62,829,000</b>  | <b>72,375,000</b>    | <b>47,020,000</b>     | <b>42,781,000</b>     | <b>42,231,000</b>     |
| <b>080 Subsidies and other current transfers</b>                 |                    |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 30,000             | 5,240,000            | 3,677,000             | 5,329,000             | 3,520,000             |
| 044-1 Social Grant   | 0                  | 1,008,630,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 688,884,000        | 0                    | 936,950,000           | 928,139,000           | 933,243,000           |
| 045-1 State Owned Enterprises                                    | 0                  | 8,579,000            | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 5,561,000          | 21,768,000           | 57,095,000            | 69,272,000            | 66,041,000            |
| <b>080 Subsidies and other current transfers Total</b>           | <b>694,475,000</b> | <b>1,044,217,000</b> | <b>997,722,000</b>    | <b>1,002,740,000</b>  | <b>1,002,804,000</b>  |
| <b>110 Acquisition of capital assets</b>                         |                    |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 122,000            | 7,181,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                   | <b>122,000</b>     | <b>7,181,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 12 Gender Equality and Child Welfare



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>             | <b>890,210,000</b> | <b>1,284,351,000</b> | <b>1,204,873,000</b>  | <b>1,210,455,000</b>  | <b>1,214,917,000</b>  |
| <b>200 Development</b>                          |                    |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 1,096,000          | 3,462,000            | 1,600,000             | 3,500,000             | 5,500,000             |
| 106 Purchase of Land and Intangible Assets      | 0                  | 800,000              | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 3,243,000          | 8,898,000            | 5,900,000             | 12,100,000            | 17,837,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>4,339,000</b>   | <b>13,160,000</b>    | <b>7,500,000</b>      | <b>15,600,000</b>     | <b>23,337,000</b>     |
| <b>200 Development Budget Total</b>             | <b>4,339,000</b>   | <b>13,160,000</b>    | <b>7,500,000</b>      | <b>15,600,000</b>     | <b>23,337,000</b>     |
| <b>GRAND TOTAL</b>                              | <b>894,549,000</b> | <b>1,297,511,000</b> | <b>1,212,373,000</b>  | <b>1,226,055,000</b>  | <b>1,238,254,000</b>  |

# 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 FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office Of The Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,550,000         | 2,565,000          | 2,552,000             | 2,628,000             | 2,707,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 615,000           | 445,000            | 355,000               | 365,000               | 376,000               |
| 003 Other Conditions of Service                               | 0                 | 245,000            | 26,000                | 27,000                | 28,000                |
| 005 Employers Contribution to the Social Security             | 4,000             | 4,000              | 4,000                 | 4,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,169,000</b>  | <b>3,259,000</b>   | <b>2,937,000</b>      | <b>3,024,000</b>      | <b>3,116,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,248,000         | 1,075,000          | 850,000               | 1,140,000             | 1,174,000             |
| 023 Transport   | 656,000           | 315,000            | 736,000               | 759,000               | 781,000               |
| 024 Utilities   | 16,000            | 12,000             | 13,000                | 14,000                | 14,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 25,000            | 11,000             | 26,000                | 26,000                | 28,000                |
| 027-2 Printing and Advertisements                             | 1,000             | 32,000             | 12,000                | 12,000                | 12,000                |
| 027-4 Entertainment-Politicians                               | 32,000            | 36,000             | 36,000                | 37,000                | 38,000                |
| 027-5 Office Refreshment                                      | 36,000            | 51,000             | 43,000                | 44,000                | 46,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 15,000            | 15,000             | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,029,000</b>  | <b>1,547,000</b>   | <b>1,736,000</b>      | <b>2,052,000</b>      | <b>2,113,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,198,000</b>  | <b>4,806,000</b>   | <b>4,673,000</b>      | <b>5,076,000</b>      | <b>5,229,000</b>      |
| <b>GRAND TOTAL</b>  | <b>5,198,000</b>  | <b>4,806,000</b>   | <b>4,673,000</b>      | <b>5,076,000</b>      | <b>5,229,000</b>      |

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 FY18-19 85

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration And Planning</b>                            |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 17,654,000        | 20,925,000         | 22,485,000            | 23,160,000            | 23,854,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 2,155,000         | 2,531,000          | 2,694,000             | 2,775,000             | 2,858,000             |
| 003 Other Conditions of Service                                  | 151,000           | 566,000            | 450,000               | 463,000               | 477,000               |
| 005 Employers Contribution to the Social Security                | 59,000            | 68,000             | 76,000                | 78,000                | 80,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>20,019,000</b> | <b>24,090,000</b>  | <b>25,705,000</b>     | <b>26,476,000</b>     | <b>27,269,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 1,246,000         | 1,459,000          | 900,000               | 1,400,000             | 1,280,000             |
| 022 Materials and Supplies                                       | 3,754,000         | 7,111,000          | 3,407,000             | 4,020,000             | 4,399,000             |
| 023 Transport  | 28,461,000        | 23,930,000         | 13,600,000            | 5,956,000             | 5,129,000             |
| 024 Utilities  | 15,208,000        | 17,569,000         | 14,659,000            | 15,493,000            | 15,402,000            |
| 025 Maintenance Expenses   | 251,000           | 470,000            | 310,000               | 608,000               | 627,000               |
| 026 Property Rental and Related Charges                          | 1,346,000         | 2,068,000          | 1,815,000             | 1,869,000             | 1,925,000             |
| 027-1 Training Courses, Symposiums and Workshops                 | 545,000           | 771,000            | 305,000               | 433,000               | 446,000               |
| 027-2 Printing and Advertisements                                | 41,000            | 273,000            | 199,000               | 199,000               | 199,000               |
| 027-3 Security Contracts   | 4,775,000         | 6,608,000          | 6,467,000             | 6,600,000             | 6,798,000             |
| 027-4 Entertainment-Politicians                                  | 1,000             | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-5 Office Refreshment   | 65,000            | 63,000             | 40,000                | 40,000                | 40,000                |
| 027-6 Official Entertainment/Corporate Gifts                     | 21,000            | 140,000            | 100,000               | 100,000               | 100,000               |
| 027-7 Others   | 19,000            | 982,000            | 755,000               | 955,000               | 955,000               |
| <b>030 Goods and Other Services Total</b>                        | <b>55,733,000</b> | <b>61,454,000</b>  | <b>42,567,000</b>     | <b>37,683,000</b>     | <b>37,310,000</b>     |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 044-1 Social Grant   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 0                 | 0                  | 41,906,000            | 51,425,000            | 50,628,000            |

## Vote 12 Gender Equality and Child Welfare



## Main Division 02 Administration And Planning

| Expenditure Sub Divisions                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b> | <b>0</b>          | <b>0</b>           | <b>41,906,000</b>     | <b>51,425,000</b>     | <b>50,628,000</b>     |
| <b>110 Acquisition of capital assets</b>               |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                     | 122,000           | 6,731,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>         | <b>122,000</b>    | <b>6,731,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                    | <b>75,874,000</b> | <b>92,275,000</b>  | <b>110,178,000</b>    | <b>115,584,000</b>    | <b>115,207,000</b>    |
| <b>200 Development</b>                                 |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>               |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision        | 1,096,000         | 3,462,000          | 1,600,000             | 3,500,000             | 5,500,000             |
| 106 Purchase of Land and Intangible Assets             | 0                 | 800,000            | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement           | 3,243,000         | 8,898,000          | 5,900,000             | 12,100,000            | 17,837,000            |
| <b>110 Acquisition of capital assets Total</b>         | <b>4,339,000</b>  | <b>13,160,000</b>  | <b>7,500,000</b>      | <b>15,600,000</b>     | <b>23,337,000</b>     |
| <b>200 Development Budget Total</b>                    | <b>4,339,000</b>  | <b>13,160,000</b>  | <b>7,500,000</b>      | <b>15,600,000</b>     | <b>23,337,000</b>     |
| <b>GRAND TOTAL</b>                                     | <b>80,213,000</b> | <b>105,435,000</b> | <b>117,678,000</b>    | <b>131,184,000</b>    | <b>138,544,000</b>    |

Additional Notes:

| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Ohngwena Regional Council   | 0                 | 0                  | 4,219,000             | 3,849,000             | 3,969,000             |
| Omusati Regional Council  | 0                 | 0                  | 3,946,000             | 4,430,000             | 4,369,000             |
| Hardap Regional Council   | 0                 | 0                  | 3,154,000             | 3,329,000             | 3,291,000             |
| Oshikoto Regional Council   | 0                 | 0                  | 3,222,000             | 3,581,000             | 3,615,000             |
| //Karas Regional Council  | 0                 | 0                  | 2,686,000             | 4,413,000             | 4,400,000             |
| Omaheke Regional Council  | 0                 | 0                  | 2,881,000             | 3,571,000             | 3,591,000             |
| Erongo Regional Council   | 0                 | 0                  | 2,432,000             | 3,173,000             | 3,133,000             |
| Kavango West Regional Council   | 0                 | 0                  | 2,302,000             | 2,909,000             | 2,938,000             |
| Kavango East Regional Council   | 0                 | 0                  | 3,033,000             | 4,641,000             | 4,427,000             |
| Oshana Regional Council   | 0                 | 0                  | 3,492,000             | 3,424,000             | 3,345,000             |
| Zambezi Regional Council  | 0                 | 0                  | 2,497,000             | 3,391,000             | 3,394,000             |
| Otjozondjupa Regional Council   | 0                 | 0                  | 3,184,000             | 3,808,000             | 3,701,000             |
| Kunene Regional Council   | 0                 | 0                  | 2,388,000             | 3,405,000             | 3,318,000             |
| Khomas Regional Council   | 0                 | 0                  | 2,470,000             | 3,501,000             | 3,137,000             |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>          | <b>0</b>           | <b>41,906,000</b>     | <b>51,425,000</b>     | <b>50,628,000</b>     |

# 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 FY18-19 34

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Gender Equality And Research</b>                           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 10,460,000        | 12,062,000         | 13,450,000            | 13,854,000            | 14,269,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,335,000         | 1,551,000          | 1,754,000             | 1,807,000             | 1,861,000             |
| 005 Employers Contribution to the Social Security                | 27,000            | 29,000             | 34,000                | 35,000                | 36,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>11,822,000</b> | <b>13,642,000</b>  | <b>15,238,000</b>     | <b>15,696,000</b>     | <b>16,166,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 860,000           | 1,027,000          | 430,000               | 690,000               | 692,000               |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 18,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 288,000           | 327,000            | 50,000                | 100,000               | 100,000               |
| 027-2 Printing and Advertisements                                | 3,000             | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others   | 294,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                        | <b>1,463,000</b>  | <b>1,354,000</b>   | <b>480,000</b>        | <b>790,000</b>        | <b>792,000</b>        |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 30,000            | 5,240,000          | 3,677,000             | 5,329,000             | 3,520,000             |
| 045-2 Public And Departmental Enterprises And Private Industries | 0                 | 21,768,000         | 11,042,000            | 12,300,000            | 11,091,000            |
| <b>080 Subsidies and other current transfers Total</b>           | <b>30,000</b>     | <b>27,008,000</b>  | <b>14,719,000</b>     | <b>17,629,000</b>     | <b>14,611,000</b>     |
| <b>300 Operational Budget Total</b>                              | <b>13,315,000</b> | <b>42,004,000</b>  | <b>30,437,000</b>     | <b>34,115,000</b>     | <b>31,569,000</b>     |

## Vote 12 Gender Equality and Child Welfare



## Main Division 03 Gender Equality And Research

| GRAND TOTAL   | 13,315,000        | 42,004,000         | 30,437,000            | 34,115,000            | 31,569,000            |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                   |                    |                       |                       |                       |
| UN Woman  | 30000             | 120,000            | 157,000               | 209,000               | 209,000               |
| PAWO  | 0                 | 5,120,000          | 3,520,000             | 5,120,000             | 3,311,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b>             | <b>30,000</b>     | <b>5,240,000</b>   | <b>3,677,000</b>      | <b>5,329,000</b>      | <b>3,520,000</b>      |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Women Economic Empowerment  | 0                 | 3,000,000          | 1,000,000             | 1,683,000             | 1,400,000             |
| Woman in Politics and Decision Making   | 0                 | 1,000,000          | 800,000               | 861,000               | 800,000               |
| Operationalisation of Gender Permanent Task Force                             | 0                 | 4,366,000          | 220,000               | 220,000               | 220,000               |
| Intensify National Gender Based Violence (GBV) Campaign                       | 0                 | 12,352,000         | 8,037,000             | 8,722,000             | 7,871,000             |
| Gender Responsive Budgeting   | 0                 | 850,000            | 779,000               | 602,000               | 588,000               |
| Combating of Trafficking in Persons (TIP) Bill                                | 0                 | 200,000            | 206,000               | 212,000               | 212,000               |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>          | <b>21,768,000</b>  | <b>11,042,000</b>     | <b>12,300,000</b>     | <b>11,091,000</b>     |



# 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 FY18-19 166

**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  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Community Empowerment</b>                                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 29,615,000        | 33,143,000         | 33,693,000            | 34,704,000            | 35,745,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 3,663,000         | 4,171,000          | 4,248,000             | 4,376,000             | 4,507,000             |
| 003 Other Conditions of Service                                  | 785,000           | 1,544,000          | 1,095,000             | 1,128,000             | 1,162,000             |
| 005 Employers Contribution to the Social Security                | 126,000           | 137,000            | 142,000               | 146,000               | 151,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>34,189,000</b> | <b>38,995,000</b>  | <b>39,178,000</b>     | <b>40,354,000</b>     | <b>41,565,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 1,080,000         | 1,480,000          | 130,000               | 120,000               | 120,000               |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 2,000             | 5,000              | 6,000                 | 6,000                 | 6,000                 |
| 027-1 Training Courses, Symposiums and Workshops                 | 272,000           | 601,000            | 150,000               | 50,000                | 52,000                |
| 027-2 Printing and Advertisements                                | 45,000            | 680,000            | 70,000                | 46,000                | 46,000                |
| 027-5 Office Refreshment   | 0                 | 2,000              | 0                     | 0                     | 0                     |
| 027-7 Others   | 60,000            | 21,000             | 154,000               | 54,000                | 54,000                |
| <b>030 Goods and Other Services Total</b>                        | <b>1,459,000</b>  | <b>2,789,000</b>   | <b>510,000</b>        | <b>276,000</b>        | <b>278,000</b>        |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 044-1 Social Grant   | 0                 | 28,246,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 20,600,000        | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                    | 0                 | 8,579,000          | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 5,561,000         | 0                  | 147,000               | 1,547,000             | 1,322,000             |
| <b>080 Subsidies and other current transfers Total</b>           | <b>26,161,000</b> | <b>36,825,000</b>  | <b>147,000</b>        | <b>1,547,000</b>      | <b>1,322,000</b>      |
| <b>300 Operational Budget Total</b>                              | <b>61,809,000</b> | <b>78,609,000</b>  | <b>39,835,000</b>     | <b>42,177,000</b>     | <b>43,165,000</b>     |

## Vote 12 Gender Equality and Child Welfare



## Main Division 04 Community Empowerment

| GRAND TOTAL   | 61,809,000        | 78,609,000         | 39,835,000            | 42,177,000            | 43,165,000            |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>                              |                   |                    |                       |                       |                       |
| CED Centre, teaching & Learning materials                                     | 571981            | 3,049,000          | 0                     | 0                     | 0                     |
| Train ECD Educators   | 862019            | 1,125,000          | 0                     | 0                     | 0                     |
| Educators Subsidies   | 19166000          | 24,293,000         | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations Total</b>                        | <b>20,600,000</b> | <b>28,467,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Women in Business Associations  | 473966            | 508,000            | 73,000                | 41,000                | 60,000                |
| Train ECD Educators   | 0                 | 0                  | 0                     | 428,000               | 428,000               |
| Income Generating Activities  | 3229173           | 5,700,000          | 0                     | 0                     | 0                     |
| Grants to Women's Projects for capacity building                              | 1196331           | 1,506,000          | 74,000                | 9,000                 | 34,000                |
| CED Centre, teaching & Learning materials                                     | 0                 | 0                  | 0                     | 500,000               | 500,000               |
| Community Empowerment Centres   | 661335            | 0                  | 0                     | 569,000               | 300,000               |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>5,560,805</b>  | <b>7,714,000</b>   | <b>147,000</b>        | <b>1,547,000</b>      | <b>1,322,000</b>      |

# 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 FY18-19 64

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Child Care Facilities And Protection</b>                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,037,000        | 13,052,000         | 12,106,000            | 12,469,000            | 12,842,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,175,000         | 1,447,000          | 1,284,000             | 1,323,000             | 1,363,000             |
| 003 Other Conditions of Service                               | 685,000           | 590,000            | 179,000               | 184,000               | 190,000               |
| 005 Employers Contribution to the Social Security             | 45,000            | 49,000             | 44,000                | 45,000                | 47,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>12,942,000</b> | <b>15,138,000</b>  | <b>13,613,000</b>     | <b>14,021,000</b>     | <b>14,442,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 156,000           | 200,000            | 206,000               | 212,000               | 218,000               |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 229,000           | 640,000            | 250,000               | 412,000               | 424,000               |
| 026 Property Rental and Related Charges                       | 36,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 487,000            | 200,000               | 416,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                 | 171,000            | 100,000               | 181,000               | 120,000               |
| 027-5 Office Refreshment                                      | 7,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 238,000           | 370,000            | 330,000               | 336,000               | 346,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>666,000</b>    | <b>1,868,000</b>   | <b>1,086,000</b>      | <b>1,557,000</b>      | <b>1,308,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>13,608,000</b> | <b>17,006,000</b>  | <b>14,699,000</b>     | <b>15,578,000</b>     | <b>15,750,000</b>     |
| <b>GRAND TOTAL</b>  | <b>13,608,000</b> | <b>17,006,000</b>  | <b>14,699,000</b>     | <b>15,578,000</b>     | <b>15,750,000</b>     |
| 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 FY18-19 233

**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  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Child Care Services</b>                                    |                    |                    |                       |                       |                       |
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                    |                       |                       |                       |
| 001 Remuneration   | 44,547,000         | 54,238,000         | 55,578,000            | 57,245,000            | 58,962,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 5,125,000          | 6,312,000          | 7,046,000             | 7,257,000             | 7,475,000             |
| 003 Other Conditions of Service                                  | 778,000            | 4,683,000          | 600,000               | 618,000               | 637,000               |
| 005 Employers Contribution to the Social Security                | 193,000            | 221,000            | 236,000               | 243,000               | 250,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>50,643,000</b>  | <b>65,454,000</b>  | <b>63,460,000</b>     | <b>65,363,000</b>     | <b>67,324,000</b>     |
| <b>030 Goods and Other Services</b>                              |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 953,000            | 1,100,000          | 86,000                | 154,000               | 154,000               |
| 022 Materials and Supplies                                       | 0                  | 1,025,000          | 0                     | 0                     | 0                     |
| 023 Transport  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 21,000             | 108,000            | 108,000               | 111,000               | 115,000               |
| 027-1 Training Courses, Symposiums and Workshops                 | 276,000            | 411,000            | 150,000               | 59,000                | 60,000                |
| 027-2 Printing and Advertisements                                | 0                  | 168,000            | 250,000               | 52,000                | 54,000                |
| 027-5 Office Refreshment   | 0                  | 26,000             | 27,000                | 27,000                | 27,000                |
| 027-7 Others   | 229,000            | 525,000            | 20,000                | 20,000                | 20,000                |
| <b>030 Goods and Other Services Total</b>                        | <b>1,479,000</b>   | <b>3,363,000</b>   | <b>641,000</b>        | <b>423,000</b>        | <b>430,000</b>        |
| <b>080 Subsidies and other current transfers</b>                 |                    |                    |                       |                       |                       |
| 044-1 Social Grant   | 0                  | 980,384,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 668,284,000        | 0                  | 936,950,000           | 928,139,000           | 933,243,000           |
| 045-2 Public And Departmental Enterprises And Private Industries | 0                  | 0                  | 4,000,000             | 4,000,000             | 3,000,000             |
| <b>080 Subsidies and other current transfers Total</b>           | <b>668,284,000</b> | <b>980,384,000</b> | <b>940,950,000</b>    | <b>932,139,000</b>    | <b>936,243,000</b>    |
| <b>110 Acquisition of capital assets</b>                         |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 0                  | 450,000            | 0                     | 0                     | 0                     |

## Vote 12 Gender Equality and Child Welfare



## Main Division 06 Child Care Services

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets   | 0                  | 450,000              | 0                     | 0                     | 0                     |
| <b>Total</b>  |                    |                      |                       |                       |                       |
| 300 Operational Budget Total  | 720,406,000        | 1,049,651,000        | 1,005,051,000         | 997,925,000           | 1,003,997,000         |
| <b>GRAND TOTAL</b>  | <b>720,406,000</b> | <b>1,049,651,000</b> | <b>1,005,051,000</b>  | <b>997,925,000</b>    | <b>1,003,997,000</b>  |
| Additional Notes:   |                    |                      |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual  | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>                              |                    |                      |                       |                       |                       |
| Shelters  | 2666048            | 14,750,000           | 0                     | 0                     | 0                     |
| Place of safety   | 0                  | 300,000              | 100,000               | 100,000               | 100,000               |
| Residential Care facilities   | 4709894            | 6,400,000            | 4,800,000             | 4,800,000             | 4,800,000             |
| forter parents  | 660907687          | 963,934,000          | 932,050,000           | 923,239,000           | 928,343,000           |
| <b>044-2 Support to Non Profit Organisations Total</b>                        | <b>668,283,629</b> | <b>985,384,000</b>   | <b>936,950,000</b>    | <b>928,139,000</b>    | <b>933,243,000</b>    |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                    |                      |                       |                       |                       |
| Shelters  | 0                  | 0                    | 4,000,000             | 4,000,000             | 3,000,000             |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>           | <b>0</b>             | <b>4,000,000</b>      | <b>4,000,000</b>      | <b>3,000,000</b>      |

## Vote 13 Health and Social Services



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 3,095,497,000        | 3,046,155,000        | 3,106,864,000         | 3,200,070,000         | 3,296,074,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 249,786,000          | 262,294,000          | 299,162,000           | 308,139,000           | 317,382,000           |
| 003 Other Conditions of Service                               | 121,590,000          | 99,083,000           | 80,781,000            | 83,205,000            | 85,700,000            |
| 005 Employers Contribution to the Social Security             | 8,092,000            | 14,632,000           | 8,185,000             | 8,431,000             | 8,684,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,474,965,000</b> | <b>3,422,164,000</b> | <b>3,494,992,000</b>  | <b>3,599,845,000</b>  | <b>3,707,840,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 50,770,000           | 13,778,000           | 15,511,000            | 15,817,000            | 16,128,000            |
| 022 Materials and Supplies                                    | 1,647,236,000        | 1,209,171,000        | 951,133,000           | 939,067,000           | 956,859,000           |
| 023 Transport   | 103,116,000          | 92,599,000           | 94,808,000            | 96,707,000            | 98,641,000            |
| 024 Utilities   | 284,263,000          | 356,960,000          | 338,847,000           | 305,653,000           | 229,170,000           |
| 025 Maintenance Expenses                                      | 80,131,000           | 23,115,000           | 30,777,000            | 31,392,000            | 32,019,000            |
| 026 Property Rental and Related Charges                       | 21,854,000           | 38,669,000           | 26,214,000            | 21,764,000            | 21,351,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 11,296,000           | 0                    | 38,000                | 39,000                | 40,000                |
| 027-2 Printing and Advertisements                             | 0                    | 14,439,000           | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                    | 54,581,000           | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                    | 41,000               | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                    | 2,120,000            | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                    | 10,000               | 0                     | 0                     | 0                     |
| 027-7 Others  | 792,850,000          | 1,072,203,000        | 778,607,000           | 743,487,000           | 708,256,000           |
| <b>030 Goods and Other Services Total</b>                     | <b>2,991,516,000</b> | <b>2,877,686,000</b> | <b>2,235,935,000</b>  | <b>2,153,926,000</b>  | <b>2,062,464,000</b>  |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,652,000            | 14,064,000           | 3,984,000             | 4,064,000             | 4,145,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 14,000               | 14,000               | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 21,459,000           | 1,500,000            | 1,500,000             | 1,530,000             | 1,561,000             |
| 044-1 Social Grant  | 0                    | 262,887,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 238,925,000          | 2,065,000            | 280,497,000           | 285,706,000           | 291,020,000           |
| <b>080 Subsidies and other current transfers Total</b>        | <b>263,050,000</b>   | <b>280,530,000</b>   | <b>285,981,000</b>    | <b>291,300,000</b>    | <b>296,726,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 5,368,000            | 0                    | 0                     | 0                     | 0                     |
| 102 Vehicles  | 62,524,000           | 24,561,000           | 10,000,000            | 10,000,000            | 10,200,000            |

## Vote 13 Health and Social Services



| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants | 86,050,000           | 37,360,000           | 10,194,000            | 10,000,000            | 10,200,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>153,942,000</b>   | <b>61,921,000</b>    | <b>20,194,000</b>     | <b>20,000,000</b>     | <b>20,400,000</b>     |
| <b>300 Operational Budget Total</b>             | <b>6,883,473,000</b> | <b>6,642,301,000</b> | <b>6,037,102,000</b>  | <b>6,065,071,000</b>  | <b>6,087,430,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>030 Goods and Other Services</b>             |                      |                      |                       |                       |                       |
| 022 Materials and Supplies                      | 929,000              | 0                    | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>       | <b>929,000</b>       | <b>0</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 35,299,000           | 30,912,000           | 59,040,000            | 48,771,000            | 56,580,000            |
| 105 Feasibility Studies, Design and Supervision | 49,191,000           | 48,640,000           | 75,000,000            | 62,164,000            | 74,175,000            |
| 107 Construction, Renovation and Improvement    | 268,462,000          | 240,045,000          | 365,960,000           | 303,491,000           | 363,745,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>352,952,000</b>   | <b>319,597,000</b>   | <b>500,000,000</b>    | <b>414,426,000</b>    | <b>494,500,000</b>    |
| <b>200 Development Budget Total</b>             | <b>353,881,000</b>   | <b>319,597,000</b>   | <b>500,000,000</b>    | <b>414,426,000</b>    | <b>494,500,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>7,237,354,000</b> | <b>6,961,898,000</b> | <b>6,537,102,000</b>  | <b>6,479,497,000</b>  | <b>6,581,930,000</b>  |

# 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 FY18-19 3

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office Of The Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,365,000         | 3,148,000          | 3,033,000             | 3,124,000             | 3,218,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 178,000           | 487,000            | 194,000               | 200,000               | 206,000               |
| 003 Other Conditions of Service                               | 155,000           | 0                  | 95,000                | 98,000                | 101,000               |
| 005 Employers Contribution to the Social Security             | 3,000             | 19,000             | 6,000                 | 6,000                 | 6,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,701,000</b>  | <b>3,654,000</b>   | <b>3,328,000</b>      | <b>3,428,000</b>      | <b>3,531,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,464,000         | 1,060,000          | 1,105,000             | 1,127,000             | 1,149,000             |
| 022 Materials and Supplies                                    | 17,000            | 31,000             | 0                     | 0                     | 0                     |
| 023 Transport   | 2,696,000         | 2,512,000          | 2,359,000             | 2,406,000             | 2,452,000             |
| 025 Maintenance Expenses                                      | 7,000             | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 41,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 59,000            | 1,600,000          | 1,578,000             | 1,576,000             | 1,573,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>6,243,000</b>  | <b>5,244,000</b>   | <b>5,042,000</b>      | <b>5,109,000</b>      | <b>5,174,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 241,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>241,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>10,185,000</b> | <b>8,898,000</b>   | <b>8,370,000</b>      | <b>8,537,000</b>      | <b>8,705,000</b>      |
| <b>GRAND TOTAL</b>  | <b>10,185,000</b> | <b>8,898,000</b>   | <b>8,370,000</b>      | <b>8,537,000</b>      | <b>8,705,000</b>      |
| 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 FY18-19 174

**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, p

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Human Resource Management And General Services</b>      |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 36,770,000         | 38,054,000         | 40,288,000            | 41,497,000            | 42,742,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,917,000          | 4,126,000          | 4,803,000             | 4,947,000             | 5,096,000             |
| 003 Other Conditions of Service                               | 878,000            | 268,000            | 1,730,000             | 1,782,000             | 1,835,000             |
| 005 Employers Contribution to the Social Security             | 86,000             | 237,000            | 137,000               | 141,000               | 147,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>41,651,000</b>  | <b>42,685,000</b>  | <b>46,958,000</b>     | <b>48,367,000</b>     | <b>49,820,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,633,000          | 534,000            | 825,000               | 841,000               | 858,000               |
| 022 Materials and Supplies                                    | 9,710,000          | 910,000            | 748,000               | 763,000               | 778,000               |
| 023 Transport   | 0                  | 0                  | 19,689,000            | 20,083,000            | 20,485,000            |
| 024 Utilities   | 73,088,000         | 106,293,000        | 60,838,000            | 62,054,000            | 63,295,000            |
| 025 Maintenance Expenses                                      | 465,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 2,530,000          | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                  | 2,944,000          | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 2,120,000          | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 10,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 66,838,000         | 420,222,000        | 160,508,000           | 151,027,000           | 138,972,000           |
| <b>030 Goods and Other Services Total</b>                     | <b>151,734,000</b> | <b>535,563,000</b> | <b>242,608,000</b>    | <b>234,768,000</b>    | <b>224,388,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 1,873,000          | 0                  | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 21,459,000         | 1,500,000          | 1,500,000             | 1,530,000             | 1,561,000             |
| 044-1 Social Grant  | 0                  | 20,000,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 0                  | 20,000,000            | 20,000,000            | 20,000,000            |

## Vote 13 Health and Social Services



## Main Division 02 Human Resource Management And General Services

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>23,332,000</b>  | <b>21,500,000</b>  | <b>21,500,000</b>     | <b>21,530,000</b>     | <b>21,561,000</b>     |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 0                  | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 10,000,000            | 10,000,000            | 10,200,000            |
| 103 Operational Equipment, Machinery And Plants                   | 4,943,000          | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>4,943,000</b>   | <b>0</b>           | <b>10,000,000</b>     | <b>10,000,000</b>     | <b>10,200,000</b>     |
| <b>300 Operational Budget Total</b>                               | <b>221,660,000</b> | <b>599,748,000</b> | <b>321,066,000</b>    | <b>314,665,000</b>    | <b>305,969,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                               |                    |                    |                       |                       |                       |
| 022 Materials and Supplies  | 929,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                         | <b>929,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 1,178,000          | 0                  | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design and Supervision                   | 0                  | 1,800,000          | 1,200,000             | 1,200,000             | 3,450,000             |
| 107 Construction, Renovation and Improvement                      | 11,310,000         | 5,200,000          | 6,800,000             | 6,800,000             | 19,550,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>12,488,000</b>  | <b>7,000,000</b>   | <b>8,000,000</b>      | <b>8,000,000</b>      | <b>23,000,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>13,417,000</b>  | <b>7,000,000</b>   | <b>8,000,000</b>      | <b>8,000,000</b>      | <b>23,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>235,077,000</b> | <b>606,748,000</b> | <b>329,066,000</b>    | <b>322,665,000</b>    | <b>328,969,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| Membership Fees   | 1873162            | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>1,873,162</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                    |                    |                       |                       |                       |
| Claims against the State  | 0                  | 1,500,000          | 1,500,000             | 1,530,000             | 1,561,000             |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>0</b>           | <b>1,500,000</b>   | <b>1,500,000</b>      | <b>1,530,000</b>      | <b>1,561,000</b>      |
| <b>044-2 Support to Non Profit Organisations</b>                  |                    |                    |                       |                       |                       |
| Health Profession Board   | 0                  | 20,000,000         | 20,000,000            | 20,000,000            | 20,000,000            |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>0</b>           | <b>20,000,000</b>  | <b>20,000,000</b>     | <b>20,000,000</b>     | <b>20,000,000</b>     |

# Vote 13 Health and Social Services



## Main Division 03 Referral Hospital Services

Number of full time employee Establishment 7096 Filled at present 6736 Funded in FY18-19 6739

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Referral Hospital Services</b>                          |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 1,282,326,000        | 1,203,363,000        | 1,298,998,000         | 1,337,968,000         | 1,378,107,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 93,595,000           | 98,093,000           | 112,906,000           | 116,293,000           | 119,782,000           |
| 003 Other Conditions of Service                               | 55,510,000           | 44,037,000           | 30,919,000            | 31,847,000            | 32,802,000            |
| 005 Employers Contribution to the Social Security             | 2,756,000            | 5,933,000            | 2,389,000             | 2,461,000             | 2,534,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,434,187,000</b> | <b>1,351,426,000</b> | <b>1,445,212,000</b>  | <b>1,488,569,000</b>  | <b>1,533,225,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 10,534,000           | 2,306,000            | 2,605,000             | 2,657,000             | 2,709,000             |
| 022 Materials and Supplies                                    | 227,713,000          | 145,101,000          | 116,192,000           | 105,014,000           | 107,115,000           |
| 023 Transport   | 8,198,000            | 12,510,000           | 11,290,000            | 11,518,000            | 11,749,000            |
| 024 Utilities   | 71,816,000           | 61,855,000           | 81,498,000            | 83,128,000            | 44,163,000            |
| 025 Maintenance Expenses                                      | 42,524,000           | 12,368,000           | 15,850,000            | 16,166,000            | 16,490,000            |
| 026 Property Rental and Related Charges                       | 119,000              | 150,000              | 102,000               | 104,000               | 106,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                    | 232,000              | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                    | 13,952,000           | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 161,651,000          | 108,263,000          | 172,931,000           | 175,152,000           | 163,474,000           |
| <b>030 Goods and Other Services Total</b>                     | <b>522,555,000</b>   | <b>356,737,000</b>   | <b>400,468,000</b>    | <b>393,739,000</b>    | <b>345,806,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,005,000            | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 4,470,000            | 1,722,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>5,475,000</b>     | <b>1,722,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>1,962,217,000</b> | <b>1,709,885,000</b> | <b>1,845,680,000</b>  | <b>1,882,308,000</b>  | <b>1,879,031,000</b>  |
| <b>200 Development</b>  |                      |                      |                       |                       |                       |

## Vote 13 Health and Social Services



## Main Division 03Referral Hospital Services

| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 4,795,000            | 3,360,000            | 13,704,000            | 7,200,000             | 9,540,000             |
| 105 Feasibility Studies, Design and Supervision | 5,966,000            | 4,200,000            | 17,130,000            | 9,000,000             | 11,925,000            |
| 107 Construction, Renovation and Improvement    | 28,377,000           | 20,440,000           | 83,366,000            | 43,800,000            | 58,035,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>39,138,000</b>    | <b>28,000,000</b>    | <b>114,200,000</b>    | <b>60,000,000</b>     | <b>79,500,000</b>     |
| <b>200 Development Budget Total</b>             | <b>39,138,000</b>    | <b>28,000,000</b>    | <b>114,200,000</b>    | <b>60,000,000</b>     | <b>79,500,000</b>     |
| <b>GRAND TOTAL</b>                              | <b>2,001,355,000</b> | <b>1,737,885,000</b> | <b>1,959,880,000</b>  | <b>1,942,308,000</b>  | <b>1,958,531,000</b>  |
| 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 FY18-19 8618

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Regional Health And Social Welfare Services</b>         |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 1,598,284,000        | 1,631,697,000        | 1,588,154,000         | 1,635,799,000         | 1,684,873,000         |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 137,343,000          | 144,282,000          | 163,663,000           | 168,573,000           | 173,630,000           |
| 003 Other Conditions of Service                               | 59,448,000           | 49,294,000           | 43,343,000            | 44,643,000            | 45,983,000            |
| 005 Employers Contribution to the Social Security             | 4,832,000            | 7,762,000            | 5,101,000             | 5,254,000             | 5,412,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,799,907,000</b> | <b>1,833,035,000</b> | <b>1,800,261,000</b>  | <b>1,854,269,000</b>  | <b>1,909,898,000</b>  |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 26,610,000           | 6,886,000            | 8,070,000             | 8,231,000             | 8,395,000             |
| 022 Materials and Supplies                                    | 189,094,000          | 51,766,000           | 32,717,000            | 24,269,000            | 24,754,000            |
| 023 Transport   | 68,532,000           | 57,553,000           | 61,470,000            | 62,700,000            | 63,955,000            |
| 024 Utilities   | 132,734,000          | 116,268,000          | 122,906,000           | 125,455,000           | 86,059,000            |
| 025 Maintenance Expenses                                      | 29,759,000           | 7,836,000            | 9,189,000             | 9,373,000             | 9,559,000             |
| 026 Property Rental and Related Charges                       | 3,431,000            | 13,236,000           | 2,691,000             | 1,076,000             | 1,099,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                    | 715,000              | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                    | 34,863,000           | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 134,613,000          | 90,674,000           | 140,528,000           | 106,755,000           | 89,228,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>584,773,000</b>   | <b>379,797,000</b>   | <b>377,571,000</b>    | <b>337,859,000</b>    | <b>283,049,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 1,000                | 1,000                | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                    | 242,887,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 236,860,000          | 0                    | 258,650,000           | 263,822,000           | 269,098,000           |

## Vote 13 Health and Social Services



## Main Division 04 Regional Health And Social Welfare Services

| Expenditure Sub Divisions                              | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b> | <b>236,861,000</b>   | <b>242,888,000</b>   | <b>258,650,000</b>    | <b>263,822,000</b>    | <b>269,098,000</b>    |
| <b>110 Acquisition of capital assets</b>               |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                     | 1,689,000            | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants        | 18,664,000           | 2,274,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>         | <b>20,353,000</b>    | <b>2,274,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                    | <b>2,641,894,000</b> | <b>2,457,994,000</b> | <b>2,436,482,000</b>  | <b>2,455,950,000</b>  | <b>2,462,045,000</b>  |
| <b>200 Development</b>                                 |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>               |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                     | 26,018,000           | 24,312,000           | 33,456,000            | 31,611,000            | 34,440,000            |
| 105 Feasibility Studies, Design and Supervision        | 39,226,000           | 35,890,000           | 41,820,000            | 39,514,000            | 43,050,000            |
| 107 Construction, Renovation and Improvement           | 154,470,000          | 155,395,000          | 203,524,000           | 192,301,000           | 209,510,000           |
| <b>110 Acquisition of capital assets Total</b>         | <b>219,714,000</b>   | <b>215,597,000</b>   | <b>278,800,000</b>    | <b>263,426,000</b>    | <b>287,000,000</b>    |
| <b>200 Development Budget Total</b>                    | <b>219,714,000</b>   | <b>215,597,000</b>   | <b>278,800,000</b>    | <b>263,426,000</b>    | <b>287,000,000</b>    |
| <b>GRAND TOTAL</b>                                     | <b>2,861,608,000</b> | <b>2,673,591,000</b> | <b>2,715,282,000</b>  | <b>2,719,376,000</b>  | <b>2,749,045,000</b>  |
| Additional Notes:                                      |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>       |                      |                      |                       |                       |                       |
| Anglican Medical Mission                               | 236860019            | 242,887,000          | 258,650,000           | 263,822,000           | 269,098,000           |
| <b>044-2 Support to Non Profit Organisations Total</b> | <b>236,860,019</b>   | <b>242,887,000</b>   | <b>258,650,000</b>    | <b>263,822,000</b>    | <b>269,098,000</b>    |

# 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 FY18-19 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 reducin

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Primary Health Care Services</b>                        |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 22,112,000        | 23,950,000         | 22,030,000            | 22,691,000            | 23,372,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,422,000         | 2,493,000          | 2,546,000             | 2,623,000             | 2,701,000             |
| 003 Other Conditions of Service                               | 1,045,000         | 848,000            | 705,000               | 726,000               | 748,000               |
| 005 Employers Contribution to the Social Security             | 74,000            | 161,000            | 66,000                | 68,000                | 70,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>25,653,000</b> | <b>27,452,000</b>  | <b>25,347,000</b>     | <b>26,108,000</b>     | <b>26,891,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,871,000         | 454,000            | 682,000               | 696,000               | 711,000               |
| 022 Materials and Supplies                                    | 16,190,000        | 5,595,000          | 282,000               | 287,000               | 292,000               |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 295,000           | 1,295,000          | 281,000               | 287,000               | 293,000               |
| 025 Maintenance Expenses                                      | 83,000            | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 2,000,000         | 10,517,000         | 7,075,000             | 6,963,000             | 6,841,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 9,146,000         | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 1,257,000          | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 834,000            | 385,000               | 393,000               | 401,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>29,585,000</b> | <b>19,952,000</b>  | <b>8,705,000</b>      | <b>8,626,000</b>      | <b>8,538,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 66,000            | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 1,000,000         | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,066,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>56,304,000</b> | <b>47,404,000</b>  | <b>34,052,000</b>     | <b>34,734,000</b>     | <b>35,429,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 13 Health and Social Services



### Main Division 05 Primary Health Care Services

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 105 Feasibility Studies, Design and Supervision | 0                 | 2,700,000          | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 2,026,000         | 7,300,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>2,026,000</b>  | <b>10,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>2,026,000</b>  | <b>10,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                              | <b>58,330,000</b> | <b>57,404,000</b>  | <b>34,052,000</b>     | <b>34,734,000</b>     | <b>35,429,000</b>     |
| 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 FY18-19 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 est

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Development Social Welfare Services</b>                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 17,504,000        | 9,927,000          | 10,211,000            | 10,517,000            | 10,833,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,056,000         | 1,115,000          | 1,237,000             | 1,275,000             | 1,313,000             |
| 003 Other Conditions of Service                               | 147,000           | 360,000            | 333,000               | 343,000               | 353,000               |
| 005 Employers Contribution to the Social Security             | 22,000            | 64,000             | 31,000                | 32,000                | 33,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,729,000</b> | <b>11,466,000</b>  | <b>11,812,000</b>     | <b>12,167,000</b>     | <b>12,532,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,063,000         | 235,000            | 342,000               | 348,000               | 354,000               |
| 022 Materials and Supplies                                    | 378,000           | 231,000            | 357,000               | 364,000               | 371,000               |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 908,000           | 914,000            | 467,000               | 476,000               | 485,000               |
| 025 Maintenance Expenses                                      | 400,000           | 215,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 742,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 644,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 6,417,000         | 3,054,000          | 5,390,000             | 5,381,000             | 5,369,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>9,166,000</b>  | <b>6,035,000</b>   | <b>6,556,000</b>      | <b>6,569,000</b>      | <b>6,579,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 2,065,000         | 2,065,000          | 1,847,000             | 1,884,000             | 1,922,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,065,000</b>  | <b>2,065,000</b>   | <b>1,847,000</b>      | <b>1,884,000</b>      | <b>1,922,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>29,960,000</b> | <b>19,566,000</b>  | <b>20,215,000</b>     | <b>20,620,000</b>     | <b>21,033,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 13 Health and Social Services



## Main Division 06 Development Social Welfare Services

| Expenditure Sub Divisions                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                     | 344,000           | 0                  | 600,000               | 720,000               | 600,000               |
| 105 Feasibility Studies, Design and Supervision        | 445,000           | 0                  | 750,000               | 900,000               | 750,000               |
| 107 Construction, Renovation and Improvement           | 2,187,000         | 0                  | 3,650,000             | 4,380,000             | 3,650,000             |
| <b>110 Acquisition of capital assets Total</b>         | <b>2,976,000</b>  | <b>0</b>           | <b>5,000,000</b>      | <b>6,000,000</b>      | <b>5,000,000</b>      |
| <b>200 Development Budget Total</b>                    | <b>2,976,000</b>  | <b>0</b>           | <b>5,000,000</b>      | <b>6,000,000</b>      | <b>5,000,000</b>      |
| <b>GRAND TOTAL</b>                                     | <b>32,936,000</b> | <b>19,566,000</b>  | <b>25,215,000</b>     | <b>26,620,000</b>     | <b>26,033,000</b>     |
| Additional Notes:                                      |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>       |                   |                    |                       |                       |                       |
| Old Age Homes and Welfare Organizations                | 2065000           | 2,065,000          | 1,847,000             | 1,884,000             | 1,922,000             |
| <b>044-2 Support to Non Profit Organisations Total</b> | <b>2,065,000</b>  | <b>2,065,000</b>   | <b>1,847,000</b>      | <b>1,884,000</b>      | <b>1,922,000</b>      |

## 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 FY18-19 157

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Tertiary Health Care Services</b>                       |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 38,182,000           | 37,272,000           | 40,220,000            | 41,426,000            | 42,669,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,355,000            | 3,456,000            | 4,365,000             | 4,496,000             | 4,631,000             |
| 003 Other Conditions of Service                               | 2,305,000            | 2,376,000            | 2,047,000             | 2,109,000             | 2,172,000             |
| 005 Employers Contribution to the Social Security             | 120,000              | 135,000              | 146,000               | 151,000               | 155,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>43,962,000</b>    | <b>43,239,000</b>    | <b>46,778,000</b>     | <b>48,182,000</b>     | <b>49,627,000</b>     |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,000,000            | 581,000              | 426,000               | 435,000               | 444,000               |
| 022 Materials and Supplies                                    | 1,168,949,000        | 976,716,000          | 769,995,000           | 777,406,000           | 792,472,000           |
| 023 Transport   | 0                    | 0                    | 0                     | 0                     | 0                     |
| 024 Utilities   | 1,245,000            | 65,910,000           | 50,624,000            | 31,636,000            | 32,268,000            |
| 025 Maintenance Expenses                                      | 288,000              | 289,000              | 51,000                | 52,000                | 53,000                |
| 026 Property Rental and Related Charges                       | 855,000              | 1,094,000            | 321,000               | 327,000               | 334,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                    | 404,000              | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                    | 703,000              | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-7 Others  | 245,087,000          | 258,779,000          | 258,466,000           | 263,636,000           | 268,909,000           |
| <b>030 Goods and Other Services Total</b>                     | <b>1,417,424,000</b> | <b>1,304,476,000</b> | <b>1,079,883,000</b>  | <b>1,073,492,000</b>  | <b>1,094,480,000</b>  |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 45,000               | 63,000               | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>45,000</b>        | <b>63,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 348,000              | 0                    | 0                     | 0                     | 0                     |

## Vote 13 Health and Social Services



## Main Division 07 Tertiary Health Care Services

| Expenditure Sub Divisions   | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants                   | 34,050,000           | 33,364,000           | 10,194,000            | 10,000,000            | 10,200,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>34,398,000</b>    | <b>33,364,000</b>    | <b>10,194,000</b>     | <b>10,000,000</b>     | <b>10,200,000</b>     |
| <b>300 Operational Budget Total</b>                               | <b>1,495,829,000</b> | <b>1,381,142,000</b> | <b>1,136,855,000</b>  | <b>1,131,674,000</b>  | <b>1,154,307,000</b>  |
| <b>200 Development</b>  |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 778,000              | 1,200,000            | 1,560,000             | 2,400,000             | 1,200,000             |
| 105 Feasibility Studies, Design and Supervision                   | 2,231,000            | 1,500,000            | 1,950,000             | 3,000,000             | 1,500,000             |
| 107 Construction, Renovation and Improvement                      | 8,925,000            | 7,300,000            | 9,490,000             | 14,600,000            | 7,300,000             |
| <b>110 Acquisition of capital assets Total</b>                    | <b>11,934,000</b>    | <b>10,000,000</b>    | <b>13,000,000</b>     | <b>20,000,000</b>     | <b>10,000,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>11,934,000</b>    | <b>10,000,000</b>    | <b>13,000,000</b>     | <b>20,000,000</b>     | <b>10,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>1,507,763,000</b> | <b>1,391,142,000</b> | <b>1,149,855,000</b>  | <b>1,151,674,000</b>  | <b>1,164,307,000</b>  |
| Additional Notes:   |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                      |                      |                       |                       |                       |
| Membership Fees and Subscription                                  | 44546                | 43,000               | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>44,546</b>        | <b>43,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# 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 FY18-19 193

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Policy, Planning And Human Resources Development</b>    |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 50,449,000         | 52,380,000         | 53,207,000            | 54,804,000            | 56,448,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,021,000          | 3,166,000          | 3,492,000             | 3,597,000             | 3,705,000             |
| 003 Other Conditions of Service                               | 1,207,000          | 704,000            | 409,000               | 421,000               | 434,000               |
| 005 Employers Contribution to the Social Security             | 89,000             | 153,000            | 167,000               | 172,000               | 177,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>54,766,000</b>  | <b>56,403,000</b>  | <b>57,275,000</b>     | <b>58,994,000</b>     | <b>60,764,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,531,000          | 1,010,000          | 880,000               | 897,000               | 914,000               |
| 022 Materials and Supplies                                    | 3,876,000          | 2,646,000          | 668,000               | 682,000               | 695,000               |
| 023 Transport   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 3,151,000          | 2,867,000          | 1,385,000             | 1,413,000             | 1,441,000             |
| 025 Maintenance Expenses                                      | 3,877,000          | 2,237,000          | 5,687,000             | 5,801,000             | 5,917,000             |
| 026 Property Rental and Related Charges                       | 15,449,000         | 13,672,000         | 16,025,000            | 13,294,000            | 12,971,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 840,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                  | 877,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 156,707,000        | 184,917,000        | 33,505,000            | 34,174,000            | 34,858,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>185,591,000</b> | <b>209,066,000</b> | <b>58,150,000</b>     | <b>56,261,000</b>     | <b>56,796,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 042 Membership Fees And Subscriptions: Domestic               | 14,000             | 14,000             | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>14,000</b>      | <b>14,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |

## Vote 13 Health and Social Services



## Main Division 08 Policy, Planning And Human Resources Development

| Expenditure Sub Divisions                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                           | 999,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>               | <b>999,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                          | <b>241,370,000</b> | <b>265,483,000</b> | <b>115,425,000</b>    | <b>115,255,000</b>    | <b>117,560,000</b>    |
| <b>200 Development</b>                                       |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                     |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                           | 2,186,000          | 2,040,000          | 9,720,000             | 6,840,000             | 10,800,000            |
| 105 Feasibility Studies, Design and Supervision              | 1,323,000          | 2,550,000          | 12,150,000            | 8,550,000             | 13,500,000            |
| 107 Construction, Renovation and Improvement                 | 61,167,000         | 44,410,000         | 59,130,000            | 41,610,000            | 65,700,000            |
| <b>110 Acquisition of capital assets Total</b>               | <b>64,676,000</b>  | <b>49,000,000</b>  | <b>81,000,000</b>     | <b>57,000,000</b>     | <b>90,000,000</b>     |
| <b>200 Development Budget Total</b>                          | <b>64,676,000</b>  | <b>49,000,000</b>  | <b>81,000,000</b>     | <b>57,000,000</b>     | <b>90,000,000</b>     |
| <b>GRAND TOTAL</b>   | <b>306,046,000</b> | <b>314,483,000</b> | <b>196,425,000</b>    | <b>172,255,000</b>    | <b>207,560,000</b>    |
| Additional Notes:  |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                               | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>042 Membership Fees And Subscriptions: Domestic</b>       |                    |                    |                       |                       |                       |
| Membership Fees: Domestic: NQA                               | 14000              | 14,000             | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b> | <b>14,000</b>      | <b>14,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# 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 FY18-19 82

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Finance and Logistics</b>                               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 21,880,000        | 20,601,000         | 19,666,000            | 20,256,000            | 20,864,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,286,000         | 2,368,000          | 2,444,000             | 2,517,000             | 2,592,000             |
| 003 Other Conditions of Service                               | 171,000           | 500,000            | 500,000               | 515,000               | 530,000               |
| 005 Employers Contribution to the Social Security             | 43,000            | 78,000             | 65,000                | 67,000                | 69,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>24,380,000</b> | <b>23,547,000</b>  | <b>22,675,000</b>     | <b>23,355,000</b>     | <b>24,055,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 523,000           | 164,000            | 133,000               | 134,000               | 135,000               |
| 022 Materials and Supplies                                    | 19,787,000        | 13,496,000         | 15,943,000            | 16,034,000            | 16,120,000            |
| 023 Transport   | 23,690,000        | 20,024,000         | 0                     | 0                     | 0                     |
| 024 Utilities   | 299,000           | 176,000            | 200,000               | 204,000               | 208,000               |
| 025 Maintenance Expenses                                      | 2,307,000         | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 2,880,000          | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 575,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 7,165,000         | 218,000            | 4,031,000             | 4,110,000             | 4,194,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>53,771,000</b> | <b>37,533,000</b>  | <b>20,307,000</b>     | <b>20,482,000</b>     | <b>20,657,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 733,000           | 13,200,000         | 3,184,000             | 3,248,000             | 3,313,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>733,000</b>    | <b>13,200,000</b>  | <b>3,184,000</b>      | <b>3,248,000</b>      | <b>3,313,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 854,000           | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 62,524,000        | 24,561,000         | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 22,049,000        | 0                  | 0                     | 0                     | 0                     |

## Vote 13 Health and Social Services



## Main Division 09 Finance and Logistics

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                                 | 85,427,000         | 24,561,000         | 0                     | 0                     | 0                     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| 300 Operational Budget Total                                      | 164,311,000        | 98,841,000         | 46,166,000            | 47,085,000            | 48,025,000            |
| <b>GRAND TOTAL</b>  | <b>164,311,000</b> | <b>98,841,000</b>  | <b>46,166,000</b>     | <b>47,085,000</b>     | <b>48,025,000</b>     |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| International Atomic Energy Agency                                | 732623             | 2,200,000          | 3,184,000             | 3,248,000             | 3,313,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>732,623</b>     | <b>2,200,000</b>   | <b>3,184,000</b>      | <b>3,248,000</b>      | <b>3,313,000</b>      |



# 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 FY18-19 38

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Special Disease Programmes</b>                          |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 13,904,000        | 13,607,000         | 16,936,000            | 17,444,000            | 17,967,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,464,000         | 1,485,000          | 1,923,000             | 1,981,000             | 2,040,000             |
| 003 Other Conditions of Service                               | 539,000           | 480,000            | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security             | 37,000            | 37,000             | 43,000                | 44,000                | 45,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>15,944,000</b> | <b>15,609,000</b>  | <b>19,202,000</b>     | <b>19,778,000</b>     | <b>20,370,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 856,000           | 267,000            | 162,000               | 165,000               | 168,000               |
| 022 Materials and Supplies                                    | 10,729,000        | 11,865,000         | 14,066,000            | 14,080,000            | 14,091,000            |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 226,000           | 245,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 300,000           | 170,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 3,218,000          | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 23,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 13,332,000        | 1,337,000          | 285,000               | 290,000               | 294,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>25,443,000</b> | <b>17,125,000</b>  | <b>14,513,000</b>     | <b>14,535,000</b>     | <b>14,553,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>41,387,000</b> | <b>32,734,000</b>  | <b>33,715,000</b>     | <b>34,313,000</b>     | <b>34,923,000</b>     |

## Vote 13 Health and Social Services



### Main Division 10 Special Disease Programmes

|             |            |            |            |            |            |
|-------------|------------|------------|------------|------------|------------|
| GRAND TOTAL | 41,387,000 | 32,734,000 | 33,715,000 | 34,313,000 | 34,923,000 |
|-------------|------------|------------|------------|------------|------------|

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 FY18-19 17

**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   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>11 Atomic Energy And National Radiation Protection Regulator</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                    |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,384,000         | 6,814,000          | 6,518,000             | 6,713,000             | 6,915,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.       | 711,000           | 763,000            | 761,000               | 784,000               | 808,000               |
| 003 Other Conditions of Service                                     | 82,000            | 166,000            | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security                   | 25,000            | 39,000             | 14,000                | 14,000                | 14,000                |
| <b>010 Personnel Expenditure Total</b>                              | <b>7,202,000</b>  | <b>7,782,000</b>   | <b>7,393,000</b>      | <b>7,614,000</b>      | <b>7,843,000</b>      |
| <b>030 Goods and Other Services</b>                                 |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                                | 537,000           | 169,000            | 176,000               | 179,000               | 182,000               |
| 022 Materials and Supplies  | 637,000           | 388,000            | 22,000                | 22,000                | 22,000                |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 451,000           | 339,000            | 98,000                | 100,000               | 102,000               |
| 025 Maintenance Expenses  | 14,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                    | 2,150,000         | 0                  | 38,000                | 39,000                | 40,000                |
| 027-2 Printing and Advertisements                                   | 0                 | 31,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 915,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                           | <b>3,789,000</b>  | <b>1,842,000</b>   | <b>334,000</b>        | <b>340,000</b>        | <b>346,000</b>        |
| <b>080 Subsidies and other current transfers</b>                    |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International                | 0                 | 800,000            | 800,000               | 816,000               | 832,000               |
| <b>080 Subsidies and other current transfers Total</b>              | <b>0</b>          | <b>800,000</b>     | <b>800,000</b>        | <b>816,000</b>        | <b>832,000</b>        |
| <b>110 Acquisition of capital assets</b>                            |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                  | 166,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                      | <b>166,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                                 | <b>11,157,000</b> | <b>10,424,000</b>  | <b>8,527,000</b>      | <b>8,770,000</b>      | <b>9,021,000</b>      |

## Vote 13 Health and Social Services



### Main Division 11 Atomic Energy And National Radiation Protection Regulator

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>11,157,000</b>         | <b>10,424,000</b>          | <b>8,527,000</b>              | <b>8,770,000</b>              | <b>9,021,000</b>              |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| International Atomic Energy Agency                                | 800000                    | 800,000                    | 800,000                       | 816,000                       | 832,000                       |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>800,000</b>            | <b>800,000</b>             | <b>800,000</b>                | <b>816,000</b>                | <b>832,000</b>                |

# 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 FY18-19 23

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>12 Health Information And Research</b>                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,337,000         | 5,342,000          | 7,603,000             | 7,831,000             | 8,066,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 438,000           | 460,000            | 828,000               | 853,000               | 878,000               |
| 003 Other Conditions of Service                               | 103,000           | 50,000             | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security             | 5,000             | 14,000             | 20,000                | 21,000                | 22,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,883,000</b>  | <b>5,866,000</b>   | <b>8,751,000</b>      | <b>9,014,000</b>      | <b>9,284,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 148,000           | 112,000            | 105,000               | 107,000               | 109,000               |
| 022 Materials and Supplies                                    | 156,000           | 426,000            | 143,000               | 146,000               | 149,000               |
| 024 Utilities   | 50,000            | 798,000            | 20,550,000            | 900,000               | 856,000               |
| 025 Maintenance Expenses                                      | 107,000           | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 1,590,000          | 0                     | 0                     | 0                     |
| 027-7 Others  | 981,000           | 1,390,000          | 1,000,000             | 993,000               | 984,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>1,442,000</b>  | <b>4,316,000</b>   | <b>21,798,000</b>     | <b>2,146,000</b>      | <b>2,098,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 874,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>874,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>7,199,000</b>  | <b>10,182,000</b>  | <b>30,549,000</b>     | <b>11,160,000</b>     | <b>11,382,000</b>     |
| <b>GRAND TOTAL</b>  | <b>7,199,000</b>  | <b>10,182,000</b>  | <b>30,549,000</b>     | <b>11,160,000</b>     | <b>11,382,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 14 Labour, Industrial Relations and Employment Creation



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 91,804,000         | 90,261,000         | 102,279,000           | 105,348,000           | 108,507,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 10,700,000         | 8,175,000          | 12,125,000            | 12,491,000            | 12,864,000            |
| 003 Other Conditions of Service                               | 1,111,000          | 3,292,000          | 803,000               | 827,000               | 852,000               |
| 004 Improvement of Remuneration Structure                     | 253,000            | 10,668,000         | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 594,000            | 332,000               | 341,000               | 352,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>103,868,000</b> | <b>112,990,000</b> | <b>115,539,000</b>    | <b>119,007,000</b>    | <b>122,575,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 7,606,000          | 2,400,000          | 3,348,000             | 5,896,000             | 5,755,000             |
| 022 Materials and Supplies                                    | 2,386,000          | 1,556,000          | 2,079,000             | 3,700,000             | 5,100,000             |
| 023 Transport   | 1,006,000          | 1,200,000          | 5,694,000             | 8,466,000             | 9,029,000             |
| 024 Utilities   | 11,383,000         | 18,509,000         | 21,000,000            | 15,900,000            | 13,438,000            |
| 025 Maintenance Expenses                                      | 5,995,000          | 4,100,000          | 11,177,000            | 5,860,000             | 6,132,000             |
| 026 Property Rental and Related Charges                       | 1,461,000          | 1,000,000          | 2,160,000             | 2,500,000             | 3,200,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 2,578,000          | 260,000            | 278,000               | 1,302,000             | 1,100,000             |
| 027-2 Printing and Advertisements                             | 1,405,000          | 262,000            | 879,000               | 1,350,000             | 1,060,000             |
| 027-3 Security Contracts                                      | 2,423,000          | 1,010,800          | 4,980,000             | 5,000,000             | 5,200,000             |
| 027-4 Entertainment-Politicians                               | 18,000             | 70,000             | 50,000                | 60,000                | 60,000                |
| 027-5 Office Refreshment                                      | 110,000            | 82,000             | 96,000                | 113,000               | 120,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 20,000                | 120,000               | 20,000                |
| 027-7 Others  | 10,542,000         | 17,022,200         | 10,289,000            | 7,608,000             | 6,854,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>46,913,000</b>  | <b>47,472,000</b>  | <b>62,050,000</b>     | <b>57,875,000</b>     | <b>57,068,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 323,000            | 560,000            | 660,000               | 642,000               | 650,000               |
| 043-2 Other Extra Budgetary Bodies                            | 3,883,000          | 0                  | 6,089,000             | 2,500,000             | 400,000               |
| 044-1 Social Grant  | 0                  | 3,000,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 0                  | 1,650,000             | 1,300,000             | 1,300,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>4,206,000</b>   | <b>3,560,000</b>   | <b>8,399,000</b>      | <b>4,442,000</b>      | <b>2,350,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,644,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |

## Vote 14 Labour, Industrial Relations and Employment Creation



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>           | <b>1,644,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                       |                    |                    |                       |                       |                       |
| <b>130 Capital Transfers</b>                       |                    |                    |                       |                       |                       |
| 124 Abroad   | 0                  | 0                  | 60,000                | 60,000                | 60,000                |
| <b>130 Capital Transfers Total</b>                 | <b>0</b>           | <b>0</b>           | <b>60,000</b>         | <b>60,000</b>         | <b>60,000</b>         |
| <b>300 Operational Budget Total</b>                | <b>156,631,000</b> | <b>164,022,000</b> | <b>186,048,000</b>    | <b>181,384,000</b>    | <b>182,053,000</b>    |
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 101 Furniture And Office<br>Equipment              | 0                  | 0                  | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design<br>and Supervision | 0                  | 100,000            | 0                     | 0                     | 0                     |
| 107 Construction, Renovation<br>and Improvement    | 5,833,000          | 4,766,000          | 8,715,000             | 10,000,000            | 12,116,000            |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>5,833,000</b>   | <b>4,866,000</b>   | <b>8,715,000</b>      | <b>10,000,000</b>     | <b>12,116,000</b>     |
| <b>200 Development Budget Total</b>                | <b>5,833,000</b>   | <b>4,866,000</b>   | <b>8,715,000</b>      | <b>10,000,000</b>     | <b>12,116,000</b>     |
| <b>GRAND TOTAL</b>                                 | <b>162,464,000</b> | <b>168,888,000</b> | <b>194,763,000</b>    | <b>191,384,000</b>    | <b>194,169,000</b>    |

# 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,442,000         | 2,938,000          | 3,558,000             | 3,665,000             | 3,775,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 499,000           | 977,000            | 514,000               | 530,000               | 546,000               |
| 003 Other Conditions of Service                               | 57,000            | 150,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 11,000             | 7,000                 | 7,000                 | 8,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,998,000</b>  | <b>4,076,000</b>   | <b>4,079,000</b>      | <b>4,202,000</b>      | <b>4,329,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,144,000         | 200,000            | 500,000               | 900,000               | 900,000               |
| 022 Materials and Supplies                                    | 40,000            | 20,000             | 0                     | 0                     | 0                     |
| 023 Transport   | 30,000            | 200,000            | 1,994,000             | 4,466,000             | 4,029,000             |
| 024 Utilities   | 235,000           | 0                  | 0                     | 15,000                | 20,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 114,000           | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 7,000             | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 9,000             | 60,000             | 50,000                | 60,000                | 60,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 363,000           | 0                  | 0                     | 20,000                | 20,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>1,942,000</b>  | <b>480,000</b>     | <b>2,564,000</b>      | <b>5,481,000</b>      | <b>5,049,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 200,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>200,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>6,140,000</b>  | <b>4,556,000</b>   | <b>6,643,000</b>      | <b>9,683,000</b>      | <b>9,378,000</b>      |
| <b>GRAND TOTAL</b>  | <b>6,140,000</b>  | <b>4,556,000</b>   | <b>6,643,000</b>      | <b>9,683,000</b>      | <b>9,378,000</b>      |

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 FY18-19 124

**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 Governmen

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 General Services</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 19,964,000        | 19,520,000         | 22,155,000            | 22,820,000            | 23,504,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,377,000         | 1,450,000          | 2,564,000             | 2,641,000             | 2,720,000             |
| 003 Other Conditions of Service                               | 416,000           | 582,000            | 0                     | 0                     | 0                     |
| 004 Improvement of Remuneration Structure                     | 0                 | 9,168,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 176,000            | 105,000               | 108,000               | 111,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>22,757,000</b> | <b>30,896,000</b>  | <b>24,824,000</b>     | <b>25,569,000</b>     | <b>26,335,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,744,000         | 400,000            | 698,000               | 896,000               | 900,000               |
| 022 Materials and Supplies                                    | 1,682,000         | 500,000            | 1,165,000             | 2,300,000             | 3,500,000             |
| 023 Transport   | 976,000           | 1,000,000          | 3,700,000             | 4,000,000             | 5,000,000             |
| 024 Utilities   | 10,098,000        | 18,509,000         | 21,000,000            | 15,685,000            | 13,218,000            |
| 025 Maintenance Expenses                                      | 1,773,000         | 1,000,000          | 1,200,000             | 1,496,000             | 1,181,000             |
| 026 Property Rental and Related Charges                       | 1,461,000         | 1,000,000          | 2,160,000             | 2,500,000             | 3,200,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 1,057,000         | 200,000            | 278,000               | 502,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 147,000           | 102,000            | 362,000               | 350,000               | 200,000               |
| 027-3 Security Contracts                                      | 2,369,000         | 1,000,000          | 4,800,000             | 4,800,000             | 4,800,000             |
| 027-4 Entertainment-Politicians                               | 9,000             | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 25,000            | 20,000             | 33,000                | 35,000                | 45,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 1,634,000         | 15,113,000         | 4,800,000             | 1,754,000             | 1,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>22,975,000</b> | <b>38,854,000</b>  | <b>40,216,000</b>     | <b>34,338,000</b>     | <b>33,264,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 572,000           | 0                  | 0                     | 0                     | 0                     |

## Vote 14 Labour, Industrial Relations and Employment Creation



### Main Division 02 General Services

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        | <b>572,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>46,304,000</b> | <b>69,750,000</b>  | <b>65,040,000</b>     | <b>59,907,000</b>     | <b>59,599,000</b>     |
| <b>200 Development</b>                          |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 0                 | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 0                 | 0                  | 8,715,000             | 10,000,000            | 12,116,000            |
| <b>110 Acquisition of capital assets</b>        | <b>0</b>          | <b>0</b>           | <b>8,715,000</b>      | <b>10,000,000</b>     | <b>12,116,000</b>     |
| <b>Total</b>                                    |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>0</b>          | <b>0</b>           | <b>8,715,000</b>      | <b>10,000,000</b>     | <b>12,116,000</b>     |
| <b>GRAND TOTAL</b>                              | <b>46,304,000</b> | <b>69,750,000</b>  | <b>73,755,000</b>     | <b>69,907,000</b>     | <b>71,715,000</b>     |
| 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 FY18-19 63

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Labour Market Services</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 15,453,000        | 19,826,000         | 18,258,000            | 18,806,000            | 19,370,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,913,000         | 1,575,000          | 2,271,000             | 2,340,000             | 2,410,000             |
| 003 Other Conditions of Service                               | 0                 | 394,000            | 441,000               | 454,000               | 468,000               |
| 004 Improvement of Remuneration Structure                     | 253,000           | 1,500,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 102,000            | 59,000                | 61,000                | 63,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>17,619,000</b> | <b>23,397,000</b>  | <b>21,029,000</b>     | <b>21,661,000</b>     | <b>22,311,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 867,000           | 400,000            | 300,000               | 900,000               | 755,000               |
| 022 Materials and Supplies                                    | 20,000            | 30,000             | 50,000                | 200,000               | 300,000               |
| 024 Utilities   | 92,000            | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 3,830,000         | 2,400,000          | 9,329,000             | 1,064,000             | 1,051,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 144,000           | 0                  | 0                     | 300,000               | 300,000               |
| 027-2 Printing and Advertisements                             | 772,000           | 0                  | 150,000               | 500,000               | 300,000               |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 2,000                 | 10,000                | 10,000                |
| 027-7 Others  | 5,961,000         | 500,000            | 1,759,000             | 3,184,000             | 3,296,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>11,686,000</b> | <b>3,330,000</b>   | <b>11,590,000</b>     | <b>6,158,000</b>      | <b>6,012,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 60,000             | 60,000                | 60,000                | 0                     |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>60,000</b>      | <b>60,000</b>         | <b>60,000</b>         | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                   |                    |                       |                       |                       |

# Vote 14 Labour, Industrial Relations and Employment Creation



## Main Division 03 Labour Market Services

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 124 Abroad  | 0                 | 0                  | 60,000                | 60,000                | 60,000                |
| <b>130 Capital Transfers Total</b>                                | <b>0</b>          | <b>0</b>           | <b>60,000</b>         | <b>60,000</b>         | <b>60,000</b>         |
| <b>300 Operational Budget Total</b>                               | <b>29,305,000</b> | <b>26,787,000</b>  | <b>32,739,000</b>     | <b>27,939,000</b>     | <b>28,383,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                   | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 5,833,000         | 4,766,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>5,833,000</b>  | <b>4,866,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>5,833,000</b>  | <b>4,866,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>35,138,000</b> | <b>31,653,000</b>  | <b>32,739,000</b>     | <b>27,939,000</b>     | <b>28,383,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Membership for Pan African Productivity Association               | 0                 | 60,000             | 60,000                | 60,000                | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>60,000</b>      | <b>60,000</b>         | <b>60,000</b>         | <b>0</b>              |
| <b>124 Abroad</b>   |                   |                    |                       |                       |                       |
| Pan African Productivity Association(PAPA)                        | 0                 | 0                  | 60,000                | 60,000                | 60,000                |
| <b>124 Abroad Total</b>   | <b>0</b>          | <b>0</b>           | <b>60,000</b>         | <b>60,000</b>         | <b>60,000</b>         |

# 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 FY18-19 396

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Labour Services</b>                                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 27,253,000        | 23,125,000         | 30,699,000            | 31,620,000            | 32,568,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,067,000         | 1,219,000          | 3,480,000             | 3,585,000             | 3,692,000             |
| 003 Other Conditions of Service                               | 104,000           | 500,000            | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 148,000            | 81,000                | 83,000                | 86,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>30,424,000</b> | <b>24,992,000</b>  | <b>34,360,000</b>     | <b>35,391,000</b>     | <b>36,452,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,719,000         | 400,000            | 450,000               | 900,000               | 900,000               |
| 022 Materials and Supplies                                    | 276,000           | 514,000            | 0                     | 0                     | 0                     |
| 024 Utilities   | 361,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 373,000           | 500,000            | 648,000               | 2,000,000             | 2,500,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 843,000           | 0                  | 0                     | 300,000               | 400,000               |
| 027-2 Printing and Advertisements                             | 245,000           | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 75,000            | 30,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 387,000           | 0                  | 350,000               | 400,000               | 450,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>4,279,000</b>  | <b>1,444,000</b>   | <b>1,448,000</b>      | <b>3,600,000</b>      | <b>4,250,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-2 Other Extra Budgetary Bodies                            | 3,883,000         | 0                  | 6,089,000             | 2,500,000             | 400,000               |
| 044-1 Social Grant  | 0                 | 3,000,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                 | 0                  | 1,650,000             | 1,300,000             | 1,300,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>3,883,000</b>  | <b>3,000,000</b>   | <b>7,739,000</b>      | <b>3,800,000</b>      | <b>1,700,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 374,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>374,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 14 Labour, Industrial Relations and Employment Creation



## Main Division 04 Labour Services

| Expenditure Sub Divisions                                  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                        | <b>38,960,000</b> | <b>29,436,000</b>  | <b>43,547,000</b>     | <b>42,791,000</b>     | <b>42,402,000</b>     |
| <b>GRAND TOTAL</b>   | <b>38,960,000</b> | <b>29,436,000</b>  | <b>43,547,000</b>     | <b>42,791,000</b>     | <b>42,402,000</b>     |
| Additional Notes:  |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                             | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-2 Other Extra Budgetary Bodies</b>                  |                   |                    |                       |                       |                       |
| E-Labour   | 0                 | 0                  | 970,100               | 0                     | 0                     |
| Social Security  | 3883370           | 0                  | 5,118,758             | 2,500,000             | 400,000               |
| <b>043-2 Other Extra Budgetary<br/>Bodies Total</b>        | <b>3,883,370</b>  | <b>0</b>           | <b>6,088,858</b>      | <b>2,500,000</b>      | <b>400,000</b>        |
| <b>044-2 Support to Non Profit Organisations</b>           |                   |                    |                       |                       |                       |
| Workmen fund   | 0                 | 0                  | 500,000               | 500,000               | 500,000               |
| Workmens Fund  | 0                 | 0                  | 1,150,000             | 800,000               | 800,000               |
| <b>044-2 Support to Non Profit<br/>Organisations Total</b> | <b>0</b>          | <b>0</b>           | <b>1,650,000</b>      | <b>1,300,000</b>      | <b>1,300,000</b>      |

# 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Office of the Labour Commissioner</b>                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 17,623,000        | 17,668,000         | 18,945,000            | 19,513,000            | 20,099,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,040,000         | 1,258,000          | 2,233,000             | 2,300,000             | 2,369,000             |
| 003 Other Conditions of Service                               | 461,000           | 785,000            | 262,000               | 270,000               | 278,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 103,000            | 55,000                | 56,000                | 58,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>20,124,000</b> | <b>19,814,000</b>  | <b>21,495,000</b>     | <b>22,139,000</b>     | <b>22,804,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,280,000         | 500,000            | 530,000               | 900,000               | 900,000               |
| 022 Materials and Supplies                                    | 251,000           | 200,000            | 450,000               | 700,000               | 800,000               |
| 024 Utilities   | 307,000           | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 200,000            | 0                     | 1,000,000             | 1,000,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 84,000            | 60,000             | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 50,000            | 10,000             | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 10,800             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 4,000             | 25,000             | 5,000                 | 30,000                | 20,000                |
| 027-7 Others  | 622,000           | 409,200            | 765,000               | 1,300,000             | 1,300,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>2,598,000</b>  | <b>1,415,000</b>   | <b>1,750,000</b>      | <b>3,930,000</b>      | <b>4,020,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 228,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>228,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>22,950,000</b> | <b>21,229,000</b>  | <b>23,245,000</b>     | <b>26,069,000</b>     | <b>26,824,000</b>     |
| <b>GRAND TOTAL</b>  | <b>22,950,000</b> | <b>21,229,000</b>  | <b>23,245,000</b>     | <b>26,069,000</b>     | <b>26,824,000</b>     |

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 FY18-19 20

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Office of the Employment Equity Commission</b>          |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,405,000         | 3,884,000          | 4,941,000             | 5,089,000             | 5,241,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 354,000           | 702,000            | 601,000               | 619,000               | 637,000               |
| 003 Other Conditions of Service                               | 0                 | 482,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 34,000             | 16,000                | 17,000                | 17,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,759,000</b>  | <b>5,102,000</b>   | <b>5,558,000</b>      | <b>5,725,000</b>      | <b>5,895,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 228,000           | 300,000            | 520,000               | 700,000               | 700,000               |
| 022 Materials and Supplies                                    | 114,000           | 284,000            | 414,000               | 500,000               | 500,000               |
| 024 Utilities   | 138,000           | 0                  | 0                     | 200,000               | 200,000               |
| 025 Maintenance Expenses                                      | 19,000            | 0                  | 0                     | 300,000               | 400,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 43,000            | 0                  | 0                     | 150,000               | 150,000               |
| 027-2 Printing and Advertisements                             | 129,000           | 150,000            | 347,000               | 450,000               | 500,000               |
| 027-3 Security Contracts                                      | 54,000            | 0                  | 180,000               | 200,000               | 400,000               |
| 027-5 Office Refreshment                                      | 6,000             | 7,000              | 6,000                 | 8,000                 | 10,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 100,000               | 0                     |
| 027-7 Others  | 292,000           | 500,000            | 765,000               | 550,000               | 600,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>1,023,000</b>  | <b>1,241,000</b>   | <b>2,232,000</b>      | <b>3,158,000</b>      | <b>3,460,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 120,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>120,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,902,000</b>  | <b>6,343,000</b>   | <b>7,790,000</b>      | <b>8,883,000</b>      | <b>9,355,000</b>      |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |



## Vote 14 Labour, Industrial Relations and Employment Creation



### Main Division 07 Office of the Employment Equity Commission

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 200 Development Budget Total      | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>GRAND TOTAL</b>                | <b>5,902,000</b>  | <b>6,343,000</b>   | <b>7,790,000</b>      | <b>8,883,000</b>      | <b>9,355,000</b>      |
| 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 FY18-19 10

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 International Relations and Advice</b>                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,664,000         | 3,300,000          | 3,723,000             | 3,835,000             | 3,950,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 450,000           | 994,000            | 462,000               | 476,000               | 490,000               |
| 003 Other Conditions of Service                               | 73,000            | 399,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 20,000             | 9,000                 | 9,000                 | 9,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,187,000</b>  | <b>4,713,000</b>   | <b>4,194,000</b>      | <b>4,320,000</b>      | <b>4,449,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 624,000           | 200,000            | 350,000               | 700,000               | 700,000               |
| 022 Materials and Supplies                                    | 3,000             | 8,000              | 0                     | 0                     | 0                     |
| 024 Utilities   | 152,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 293,000           | 0                  | 0                     | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 55,000            | 0                  | 20,000                | 50,000                | 60,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 30,000                | 10,000                | 15,000                |
| 027-7 Others  | 1,283,000         | 500,000            | 1,850,000             | 400,000               | 188,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>2,410,000</b>  | <b>708,000</b>     | <b>2,250,000</b>      | <b>1,210,000</b>      | <b>1,013,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 323,000           | 500,000            | 600,000               | 582,000               | 650,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>323,000</b>    | <b>500,000</b>     | <b>600,000</b>        | <b>582,000</b>        | <b>650,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 150,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>150,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>7,070,000</b>  | <b>5,921,000</b>   | <b>7,044,000</b>      | <b>6,112,000</b>      | <b>6,112,000</b>      |

# Vote 14 Labour, Industrial Relations and Employment Creation



## Main Division 08 International Relations and Advice

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>7,070,000</b>          | <b>5,921,000</b>           | <b>7,044,000</b>              | <b>6,112,000</b>              | <b>6,112,000</b>              |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Membership Fees for ILO and ARLAC                                 | 322904                    | 0                          | 600,000                       | 582,201                       | 650,000                       |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>322,904</b>            | <b>0</b>                   | <b>600,000</b>                | <b>582,201</b>                | <b>650,000</b>                |

## Vote 15 Mines and Energy



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 90,552,000         | 92,430,000         | 100,371,000           | 104,330,000           | 107,460,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 10,478,000         | 10,750,000         | 12,727,000            | 13,092,000            | 13,487,000            |
| 003 Other Conditions of Service                               | 871,000            | 1,406,000          | 2,731,000             | 2,814,000             | 2,897,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 244,000            | 271,000               | 279,000               | 286,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>101,901,000</b> | <b>104,830,000</b> | <b>116,100,000</b>    | <b>120,515,000</b>    | <b>124,130,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,641,000          | 4,670,000          | 3,655,000             | 4,418,000             | 4,736,000             |
| 022 Materials and Supplies                                    | 562,000            | 2,000,000          | 3,000,000             | 3,192,000             | 3,245,000             |
| 023 Transport   | 2,916,000          | 3,095,000          | 8,384,000             | 7,665,000             | 6,679,000             |
| 024 Utilities   | 7,297,000          | 6,028,000          | 14,728,000            | 10,069,000            | 8,710,000             |
| 025 Maintenance Expenses                                      | 1,448,000          | 1,200,000          | 1,502,000             | 1,100,000             | 1,101,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 2,884,000          | 200,000            | 541,000               | 541,000               | 541,000               |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 500,000               | 500,000               | 500,000               |
| 027-3 Security Contracts                                      | 0                  | 467,000            | 558,000               | 596,000               | 1,696,000             |
| 027-4 Entertainment-Politicians                               | 79,000             | 48,000             | 48,000                | 48,000                | 48,000                |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 200,000               | 263,000               | 276,000               |
| 027-7 Others  | 1,091,000          | 9,130,000          | 4,969,000             | 5,762,000             | 7,201,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>20,918,000</b>  | <b>26,838,000</b>  | <b>38,085,000</b>     | <b>34,154,000</b>     | <b>34,733,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 185,000            | 5,033,000          | 4,302,000             | 4,118,000             | 2,485,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 10,000             | 11,000                | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 6,538,000          | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 0                  | 11,500,000         | 12,000,000            | 12,500,000            | 10,571,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>185,000</b>     | <b>23,081,000</b>  | <b>16,313,000</b>     | <b>16,618,000</b>     | <b>13,056,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 37,000             | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>37,000</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>123,041,000</b> | <b>154,749,000</b> | <b>170,498,000</b>    | <b>171,287,000</b>    | <b>171,919,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 828,000            | 5,350,000          | 10,173,000            | 16,500,000            | 18,000,000            |

## Vote 15 Mines and Energy



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 027 Other Services and Expenses                    | 5,976,000          | 14,639,250         | 14,250,000            | 26,559,000            | 21,500,000            |
| <b>030 Goods and Other Services<br/>Total</b>      | <b>6,804,000</b>   | <b>19,989,250</b>  | <b>24,423,000</b>     | <b>43,059,000</b>     | <b>39,500,000</b>     |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 101 Furniture And Office<br>Equipment              | 0                  | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles                                       | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment,<br>Machinery And Plants | 0                  | 1,800,750          | 5,300,000             | 4,500,000             | 6,500,000             |
| 105 Feasibility Studies, Design<br>and Supervision | 8,971,000          | 8,229,000          | 10,200,000            | 14,000,000            | 15,000,000            |
| 107 Construction, Renovation<br>and Improvement    | 34,815,000         | 19,415,000         | 46,900,000            | 69,000,000            | 71,000,000            |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>43,786,000</b>  | <b>29,444,750</b>  | <b>62,400,000</b>     | <b>87,500,000</b>     | <b>92,500,000</b>     |
| <b>130 Capital Transfers</b>                       |                    |                    |                       |                       |                       |
| 121-1 Sub National Bodies                          | 3,000,000          | 0                  | 7,000,000             | 7,000,000             | 8,000,000             |
| 121-2 Other Extra Budgetary<br>Bodies              | 0                  | 8,000,000          | 0                     | 0                     | 0                     |
| 123-1 State Owned Enterprises                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                 | <b>3,000,000</b>   | <b>8,000,000</b>   | <b>7,000,000</b>      | <b>7,000,000</b>      | <b>8,000,000</b>      |
| <b>200 Development Budget Total</b>                | <b>53,590,000</b>  | <b>57,434,000</b>  | <b>93,823,000</b>     | <b>137,559,000</b>    | <b>140,000,000</b>    |
| <b>GRAND TOTAL</b>                                 | <b>176,631,000</b> | <b>212,183,000</b> | <b>264,321,000</b>    | <b>308,846,000</b>    | <b>311,919,000</b>    |

# 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 FY18-19** 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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office Of The Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,563,000         | 2,479,000          | 2,698,000             | 2,779,000             | 2,863,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 349,000           | 345,000            | 528,000               | 544,000               | 561,000               |
| 003 Other Conditions of Service                               | 0                 | 143,000            | 157,000               | 162,000               | 167,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 5,000              | 6,000                 | 6,000                 | 6,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,912,000</b>  | <b>2,972,000</b>   | <b>3,389,000</b>      | <b>3,491,000</b>      | <b>3,597,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 609,000           | 1,183,000          | 500,000               | 400,000               | 500,000               |
| 023 Transport   | 367,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 79,000            | 36,000             | 36,000                | 36,000                | 36,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 63,000                | 47,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>1,055,000</b>  | <b>1,219,000</b>   | <b>536,000</b>        | <b>499,000</b>        | <b>583,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>3,967,000</b>  | <b>4,191,000</b>   | <b>3,925,000</b>      | <b>3,990,000</b>      | <b>4,180,000</b>      |
| <b>GRAND TOTAL</b>  | <b>3,967,000</b>  | <b>4,191,000</b>   | <b>3,925,000</b>      | <b>3,990,000</b>      | <b>4,180,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 15 Mines and Energy



## Main Division 02 Administration

Number of full time employee Establishment 92 Filled at present 88 Funded in FY18-19 90

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 17,290,000        | 19,562,000         | 22,145,000            | 22,810,000            | 23,494,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,964,000         | 2,106,000          | 2,710,000             | 2,791,000             | 2,875,000             |
| 003 Other Conditions of Service                               | 83,000            | 378,680            | 400,000               | 412,000               | 424,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 64,000             | 76,000                | 78,000                | 80,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>19,337,000</b> | <b>22,110,680</b>  | <b>25,331,000</b>     | <b>26,091,000</b>     | <b>26,873,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 774,000           | 513,000            | 550,000               | 350,000               | 350,000               |
| 022 Materials and Supplies                                    | 361,000           | 1,500,000          | 3,000,000             | 3,192,000             | 3,245,000             |
| 023 Transport   | 931,000           | 2,595,000          | 8,384,000             | 7,665,000             | 6,679,000             |
| 024 Utilities   | 7,223,000         | 6,028,000          | 14,728,000            | 10,069,000            | 8,710,000             |
| 025 Maintenance Expenses                                      | 1,380,000         | 700,000            | 1,502,000             | 1,100,000             | 1,101,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 541,000               | 541,000               | 541,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 500,000               | 500,000               | 500,000               |
| 027-3 Security Contracts                                      | 0                 | 467,000            | 558,000               | 596,000               | 1,696,000             |
| 027-4 Entertainment-Politicians                               | 0                 | 12,000             | 12,000                | 12,000                | 12,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 50,000                | 50,000                | 60,000                |
| 027-7 Others  | 1,091,000         | 8,130,000          | 610,000               | 610,000               | 600,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>11,760,000</b> | <b>19,945,000</b>  | <b>30,435,000</b>     | <b>24,685,000</b>     | <b>23,494,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 2,655,000          | 1,724,000             | 1,500,000             | 500,000               |
| 044-2 Support to Non Profit Organisations                     | 0                 | 6,538,000          | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>9,193,000</b>   | <b>1,724,000</b>      | <b>1,500,000</b>      | <b>500,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 37,000            | 0                  | 0                     | 0                     | 0                     |

## Vote 15 Mines and Energy



## Main Division 02 Administration

| Expenditure Sub Divisions                                   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                    | <b>37,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                         | <b>31,134,000</b> | <b>51,248,680</b>  | <b>57,490,000</b>     | <b>52,276,000</b>     | <b>50,867,000</b>     |
| <b>200 Development</b>                                      |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                         |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                  | 0                 | 2,700,000          | 2,000,000             | 4,000,000             | 3,800,000             |
| 027 Other Services and Expenses                             | 0                 | 300,000            | 1,000,000             | 2,000,000             | 1,000,000             |
| <b>030 Goods and Other Services</b>                         | <b>0</b>          | <b>3,000,000</b>   | <b>3,000,000</b>      | <b>6,000,000</b>      | <b>4,800,000</b>      |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                    |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision             | 0                 | 1,000,000          | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                | 2,238,000         | 3,400,000          | 3,400,000             | 13,000,000            | 15,000,000            |
| <b>110 Acquisition of capital assets</b>                    | <b>2,238,000</b>  | <b>4,400,000</b>   | <b>3,400,000</b>      | <b>13,000,000</b>     | <b>15,000,000</b>     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                         | <b>2,238,000</b>  | <b>7,400,000</b>   | <b>6,400,000</b>      | <b>19,000,000</b>     | <b>19,800,000</b>     |
| <b>GRAND TOTAL</b>  | <b>33,372,000</b> | <b>58,648,680</b>  | <b>63,890,000</b>     | <b>71,276,000</b>     | <b>70,667,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| Software Licence  | 0                 | 2,655,000          | 1,724,000             | 1,500,000             | 500,000               |
| Outstanding Invoices  | 0                 | 6,538,000          | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International</b> | <b>0</b>          | <b>9,193,000</b>   | <b>1,724,000</b>      | <b>1,500,000</b>      | <b>500,000</b>        |
| <b>Total</b>  |                   |                    |                       |                       |                       |



# Vote 15 Mines and Energy



## Main Division 03 Mining

Number of full time employee Establishment 49 Filled at present 41 Funded in FY18-19 41

**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 sustainabl

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Mining</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,599,000        | 15,184,000         | 16,493,000            | 16,987,000            | 17,497,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,722,000         | 1,855,000          | 2,056,000             | 2,117,000             | 2,181,000             |
| 003 Other Conditions of Service                               | 199,000           | 346,320            | 500,000               | 515,000               | 530,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 37,000             | 37,000                | 38,000                | 39,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,520,000</b> | <b>17,422,320</b>  | <b>19,086,000</b>     | <b>19,657,000</b>     | <b>20,247,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 713,000           | 474,000            | 605,000               | 500,000               | 550,000               |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 159,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 73,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 2,254,000         | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 50,000                | 50,000                | 50,000                |
| 027-7 Others  | 0                 | 1,000,000          | 3,300,000             | 4,498,000             | 3,940,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>3,199,000</b>  | <b>1,474,000</b>   | <b>3,955,000</b>      | <b>5,048,000</b>      | <b>4,540,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 253,000            | 253,000               | 253,000               | 255,000               |
| 043-1 Sub National Bodies                                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 0                 | 11,500,000         | 12,000,000            | 12,500,000            | 10,571,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>11,753,000</b>  | <b>12,253,000</b>     | <b>12,753,000</b>     | <b>10,826,000</b>     |
| <b>300 Operational Budget Total</b>                           | <b>19,719,000</b> | <b>30,649,320</b>  | <b>35,294,000</b>     | <b>37,458,000</b>     | <b>35,613,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 328,000           | 300,000            | 123,000               | 500,000               | 1,000,000             |
| 027 Other Services and Expenses                               | 492,000           | 100,000            | 800,000               | 1,000,000             | 1,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>820,000</b>    | <b>400,000</b>     | <b>923,000</b>        | <b>1,500,000</b>      | <b>2,000,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 15 Mines and Energy



## Main Division 03 Mining

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants                   | 0                 | 0                  | 0                     | 1,000,000             | 3,000,000             |
| 107 Construction, Renovation and Improvement                      | 221,000           | 764,000            | 500,000               | 2,500,000             | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>221,000</b>    | <b>764,000</b>     | <b>500,000</b>        | <b>3,500,000</b>      | <b>3,000,000</b>      |
| <b>200 Development Budget Total</b>                               | <b>1,041,000</b>  | <b>1,164,000</b>   | <b>1,423,000</b>      | <b>5,000,000</b>      | <b>5,000,000</b>      |
| <b>GRAND TOTAL</b>  | <b>20,760,000</b> | <b>31,813,320</b>  | <b>36,717,000</b>     | <b>42,458,000</b>     | <b>40,613,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Trade Tech  | 0                 | 25,000             | 25,000                | 25,000                | 27,000                |
| Subscriptions (International Lead and Zinc)                       | 0                 | 190,000            | 190,000               | 190,000               | 190,000               |
| Metal Prices  | 0                 | 13,000             | 13,000                | 13,000                | 25,000                |
| Business Monitor  | 0                 | 25,000             | 25,000                | 25,000                | 13,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>253,000</b>     | <b>253,000</b>        | <b>253,000</b>        | <b>255,000</b>        |
| <b>045-1 State Owned Enterprises</b>                              |                   |                    |                       |                       |                       |
| Epangelo Mining   | 0                 | 10,000,000         | 12,000,000            | 12,500,000            | 10,571,000            |
| <b>045-1 State Owned Enterprises Total</b>                        | <b>0</b>          | <b>10,000,000</b>  | <b>12,000,000</b>     | <b>12,500,000</b>     | <b>10,571,000</b>     |

# Vote 15 Mines and Energy



## Main Division 04 Geological Survey

Number of full time employee Establishment 96 Filled at present 72 Funded in FY18-19 78

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Geological Survey</b>                                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 23,250,000        | 29,658,000         | 27,929,000            | 30,903,000            | 31,830,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,672,000         | 3,357,000          | 3,672,000             | 3,782,000             | 3,896,000             |
| 003 Other Conditions of Service                               | 193,000           | 364,640            | 800,000               | 824,000               | 849,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 65,000             | 74,000                | 76,000                | 78,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>26,115,000</b> | <b>33,444,640</b>  | <b>32,475,000</b>     | <b>35,585,000</b>     | <b>36,653,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 779,000           | 1,156,000          | 700,000               | 500,000               | 300,000               |
| 022 Materials and Supplies                                    | 197,000           | 500,000            | 0                     | 0                     | 0                     |
| 023 Transport   | 358,000           | 500,000            | 0                     | 0                     | 0                     |
| 024 Utilities   | 1,000             | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 68,000            | 500,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 128,000           | 200,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 50,000                | 0                     | 0                     |
| 027-7 Others  | 0                 | 0                  | 1,059,000             | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,531,000</b>  | <b>2,856,000</b>   | <b>1,809,000</b>      | <b>500,000</b>        | <b>300,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 1,966,000          | 2,020,000             | 1,847,000             | 1,115,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 10,000             | 11,000                | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>1,976,000</b>   | <b>2,031,000</b>      | <b>1,847,000</b>      | <b>1,115,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>27,646,000</b> | <b>38,276,640</b>  | <b>36,315,000</b>     | <b>37,932,000</b>     | <b>38,068,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |

## Vote 15 Mines and Energy



## Main Division 04 Geological Survey

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>030 Goods and Other Services</b>                               |                   |                    |                       |                       |                       |
| 022 Materials and Supplies  | 0                 | 50,000             | 3,050,000             | 5,000,000             | 5,200,000             |
| 027 Other Services and Expenses                                   | 5,484,000         | 14,239,250         | 12,450,000            | 23,559,000            | 19,500,000            |
| <b>030 Goods and Other Services Total</b>                         | <b>5,484,000</b>  | <b>14,289,250</b>  | <b>15,500,000</b>     | <b>28,559,000</b>     | <b>24,700,000</b>     |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 0                 | 1,800,750          | 5,300,000             | 3,500,000             | 3,500,000             |
| 105 Feasibility Studies, Design and Supervision                   | 113,000           | 0                  | 200,000               | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 0                 | 0                  | 0                     | 500,000               | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>113,000</b>    | <b>1,800,750</b>   | <b>5,500,000</b>      | <b>4,000,000</b>      | <b>3,500,000</b>      |
| <b>200 Development Budget Total</b>                               | <b>5,597,000</b>  | <b>16,090,000</b>  | <b>21,000,000</b>     | <b>32,559,000</b>     | <b>28,200,000</b>     |
| <b>GRAND TOTAL</b>  | <b>33,243,000</b> | <b>54,366,640</b>  | <b>57,315,000</b>     | <b>70,491,000</b>     | <b>66,268,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Special Geological Data Processing System                         | 0                 | 200,000            | 200,000               | 200,000               | 50,000                |
| Prospectors & Developer Association of Canada (PDAC)              | 0                 | 9,000              | 9,000                 | 9,000                 | 9,000                 |
| One Geology   | 0                 | 20,000             | 20,000                | 20,000                | 20,000                |
| OAGS  | 0                 | 25,000             | 25,000                | 25,000                | 24,000                |
| NESEC JOURNAL   | 0                 | 300,000            | 300,000               | 30,000                | 50,000                |
| IUGS  | 0                 | 10,000             | 20,000                | 10,000                | 10,000                |
| International Airborne Safety Association                         | 0                 | 13,000             | 13,000                | 13,000                | 10,000                |
| GGMW  | 0                 | 22,000             | 22,000                | 12,000                | 12,000                |
| Geol Soc South Africa   | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| EBSCO International   | 0                 | 1,200,000          | 1,175,000             | 1,345,960             | 848,409               |
| CTBTO   | 0                 | 172,000            | 226,000               | 172,000               | 72,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>1,981,000</b>   | <b>2,020,000</b>      | <b>1,846,960</b>      | <b>1,115,409</b>      |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| Southern Times  | 0                 | 2,500              | 2,500                 | 0                     | 0                     |
| Renewal of Radio License  | 0                 | 5,000              | 5,000                 | 0                     | 0                     |
| Meseum Association of Namibia                                     | 0                 | 2,500              | 3,500                 | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>          | <b>10,000</b>      | <b>11,000</b>         | <b>0</b>              | <b>0</b>              |

# Vote 15 Mines and Energy



## Main Division 05 Energy

Number of full time employee Establishment 17 Filled at present 13 Funded in FY18-19 15

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Energy</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,502,000         | 6,330,000          | 7,038,000             | 6,061,000             | 6,243,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 737,000           | 769,000            | 870,000               | 880,000               | 907,000               |
| 003 Other Conditions of Service                               | 0                 | 20,000             | 488,000               | 503,000               | 518,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 16,000             | 17,000                | 18,000                | 18,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,239,000</b>  | <b>7,135,000</b>   | <b>8,413,000</b>      | <b>7,462,000</b>      | <b>7,686,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 500,000           | 550,000            | 500,000               | 1,300,000             | 1,500,000             |
| 023 Transport   | 406,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 109,000           | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 50,000                | 50,000                | 69,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>1,015,000</b>  | <b>550,000</b>     | <b>550,000</b>        | <b>1,350,000</b>      | <b>1,569,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 181,000           | 155,000            | 300,000               | 513,000               | 610,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>181,000</b>    | <b>155,000</b>     | <b>300,000</b>        | <b>513,000</b>        | <b>610,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>8,435,000</b>  | <b>7,840,000</b>   | <b>9,263,000</b>      | <b>9,325,000</b>      | <b>9,865,000</b>      |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 500,000           | 2,300,000          | 5,000,000             | 7,000,000             | 8,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>500,000</b>    | <b>2,300,000</b>   | <b>5,000,000</b>      | <b>7,000,000</b>      | <b>8,000,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design and Supervision               | 8,858,000         | 7,229,000          | 10,000,000            | 14,000,000            | 15,000,000            |
| 107 Construction, Renovation and Improvement                  | 32,356,000        | 15,251,000         | 43,000,000            | 53,000,000            | 56,000,000            |

## Vote 15 Mines and Energy



## Main Division 05 Energy

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                                  | <b>41,214,000</b> | <b>22,480,000</b>  | <b>53,000,000</b>     | <b>67,000,000</b>     | <b>71,000,000</b>     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>130 Capital Transfers</b>  |                   |                    |                       |                       |                       |
| 121-1 Sub National Bodies   | 3,000,000         | 0                  | 7,000,000             | 7,000,000             | 8,000,000             |
| 121-2 Other Extra Budgetary<br>Bodies                                     | 0                 | 8,000,000          | 0                     | 0                     | 0                     |
| 123-1 State Owned Enterprises   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>  | <b>3,000,000</b>  | <b>8,000,000</b>   | <b>7,000,000</b>      | <b>7,000,000</b>      | <b>8,000,000</b>      |
| <b>200 Development Budget Total</b>                                       | <b>44,714,000</b> | <b>32,780,000</b>  | <b>65,000,000</b>     | <b>81,000,000</b>     | <b>87,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>53,149,000</b> | <b>40,620,000</b>  | <b>74,263,000</b>     | <b>90,325,000</b>     | <b>96,865,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>               |                   |                    |                       |                       |                       |
| World Energy Council<br>Subscription                                      | 180707            | 110,000            | 210,000               | 400,000               | 510,000               |
| IRENA   | 0                 | 30,000             | 35,000                | 57,471                | 50,000                |
| Green Building Council  | 0                 | 15,000             | 55,000                | 56,000                | 50,000                |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>180,707</b>    | <b>155,000</b>     | <b>300,000</b>        | <b>513,471</b>        | <b>610,000</b>        |

# 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 FY18-19 35

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Mines And Energy/Diamond Affairs</b>                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,308,000        | 8,191,000          | 10,823,000            | 11,148,000            | 11,482,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 994,000           | 959,000            | 1,249,000             | 1,287,000             | 1,325,000             |
| 003 Other Conditions of Service                               | 396,000           | 123,000            | 220,000               | 227,000               | 233,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 31,000             | 33,000                | 34,000                | 35,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,698,000</b> | <b>9,304,000</b>   | <b>12,325,000</b>     | <b>12,696,000</b>     | <b>13,075,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 622,000           | 517,000            | 400,000               | 1,000,000             | 1,000,000             |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 371,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 77,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 50,000                | 50,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 654,000               | 2,661,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>1,070,000</b>  | <b>517,000</b>     | <b>400,000</b>        | <b>1,704,000</b>      | <b>3,711,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>12,768,000</b> | <b>9,821,000</b>   | <b>12,725,000</b>     | <b>14,400,000</b>     | <b>16,786,000</b>     |
| <b>GRAND TOTAL</b>  | <b>12,768,000</b> | <b>9,821,000</b>   | <b>12,725,000</b>     | <b>14,400,000</b>     | <b>16,786,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 15 Mines and Energy



## Main Division 07 Petroleum Affairs

Number of full time employee Establishment 36 Filled at present 14 Funded in FY18-19 20

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Petroleum Affairs</b>                                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,020,000         | 9,400,000          | 10,529,000            | 10,845,000            | 11,170,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,020,000         | 1,212,000          | 1,334,000             | 1,374,000             | 1,415,000             |
| 003 Other Conditions of Service                               | 0                 | 20,000             | 66,000                | 68,000                | 70,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 21,000             | 23,000                | 24,000                | 25,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>9,040,000</b>  | <b>10,653,000</b>  | <b>11,952,000</b>     | <b>12,311,000</b>     | <b>12,680,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 322,000           | 187,000            | 300,000               | 200,000               | 300,000               |
| 022 Materials and Supplies                                    | 2,000             | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 162,000           | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 158,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>644,000</b>    | <b>187,000</b>     | <b>300,000</b>        | <b>200,000</b>        | <b>300,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,000             | 4,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,000</b>      | <b>4,000</b>       | <b>5,000</b>          | <b>5,000</b>          | <b>5,000</b>          |
| <b>300 Operational Budget Total</b>                           | <b>9,686,000</b>  | <b>10,844,000</b>  | <b>12,257,000</b>     | <b>12,516,000</b>     | <b>12,985,000</b>     |



## Vote 15 Mines and Energy



## Main Division 07 Petroleum Affairs

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>9,686,000</b>          | <b>10,844,000</b>          | <b>12,257,000</b>             | <b>12,516,000</b>             | <b>12,985,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Association of International Petroleum Negotiation                | 2372                      | 2,000                      | 2,500                         | 2,500                         | 2,500                         |
| Africa Petroleum Producer Association (APPA)                      | 0                         | 2,000                      | 2,500                         | 2,500                         | 2,500                         |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>2,372</b>              | <b>4,000</b>               | <b>5,000</b>                  | <b>5,000</b>                  | <b>5,000</b>                  |

# Vote 15 Mines and Energy



## Main Division 08 Petroleum Fund

Number of full time employee Establishment 3 Filled at present 3 Funded in FY18-19 3

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Petroleum Fund</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                  |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,020,000         | 1,626,000          | 2,716,000             | 2,797,000             | 2,881,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.     | 1,020,000         | 147,000            | 308,000               | 317,000               | 327,000               |
| 003 Other Conditions of Service                                   | 0                 | 10,360             | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security                 | 0                 | 5,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                            | <b>9,040,000</b>  | <b>1,788,360</b>   | <b>3,129,000</b>      | <b>3,222,000</b>      | <b>3,319,000</b>      |
| <b>030 Goods and Other Services</b>                               |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                              | 322,000           | 90,000             | 100,000               | 168,000               | 236,000               |
| 022 Materials and Supplies  | 2,000             | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 162,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                  | 158,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                         | <b>644,000</b>    | <b>90,000</b>      | <b>100,000</b>        | <b>168,000</b>        | <b>236,000</b>        |
| <b>080 Subsidies and other current transfers</b>                  |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International              | 2,000             | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>            | <b>2,000</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>9,686,000</b>  | <b>1,878,360</b>   | <b>3,229,000</b>      | <b>3,390,000</b>      | <b>3,555,000</b>      |
| <b>GRAND TOTAL</b>  | <b>9,686,000</b>  | <b>1,878,360</b>   | <b>3,229,000</b>      | <b>3,390,000</b>      | <b>3,555,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| World Energy Council  | 2372              | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>2,372</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 16 Justice



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 115,132,000        | 115,307,000        | 120,229,000           | 123,837,000           | 127,550,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 12,601,000         | 12,979,000         | 14,099,000            | 14,522,000            | 14,957,000            |
| 003 Other Conditions of Service                               | 1,332,000          | 3,527,000          | 2,909,000             | 2,997,000             | 3,086,000             |
| 004 Improvement of Remuneration Structure                     | 1,081,000          | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 283,000            | 296,000               | 306,000               | 315,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>130,146,000</b> | <b>132,096,000</b> | <b>137,533,000</b>    | <b>141,662,000</b>    | <b>145,908,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 6,493,000          | 6,546,000          | 3,445,000             | 3,445,000             | 3,445,000             |
| 022 Materials and Supplies                                    | 2,521,000          | 3,175,000          | 2,500,000             | 2,500,000             | 2,000,000             |
| 023 Transport   | 0                  | 4,593,000          | 2,500,000             | 3,000,000             | 2,000,000             |
| 024 Utilities   | 22,325,000         | 16,060,000         | 13,217,000            | 13,217,000            | 13,217,000            |
| 025 Maintenance Expenses                                      | 1,003,000          | 2,079,000          | 2,080,000             | 2,077,000             | 2,079,000             |
| 026 Property Rental and Related Charges                       | 1,459,000          | 1,600,000          | 3,120,000             | 3,120,000             | 3,121,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 229,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 1,825,000          | 3,100,000             | 3,100,000             | 3,100,000             |
| 027-3 Security Contracts                                      | 0                  | 0                  | 100,000               | 100,000               | 100,000               |
| 027-4 Entertainment-Politicians                               | 0                  | 87,000             | 62,000                | 62,000                | 62,000                |
| 027-5 Office Refreshment                                      | 0                  | 55,000             | 16,000                | 16,000                | 16,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 48,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 52,670,000         | 67,988,000         | 36,303,000            | 27,562,000            | 25,515,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>86,471,000</b>  | <b>104,285,000</b> | <b>66,443,000</b>     | <b>58,199,000</b>     | <b>54,655,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 500,000            | 560,000            | 566,000               | 572,000               | 572,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 59,000             | 79,000             | 200,000               | 200,000               | 200,000               |
| 044-1 Social Grant  | 0                  | 8,892,000          | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>559,000</b>     | <b>9,531,000</b>   | <b>766,000</b>        | <b>772,000</b>        | <b>772,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 968,000            | -285,000           | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>968,000</b>     | <b>-285,000</b>    | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>218,144,000</b> | <b>245,627,000</b> | <b>204,742,000</b>    | <b>200,633,000</b>    | <b>201,335,000</b>    |

## Vote 16 Justice



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 102 Vehicles                                       | 0                  | 0                  | 500,000               | 0                     | 0                     |
| 103 Operational Equipment,<br>Machinery And Plants | 0                  | 0                  | 600,000               | 0                     | 0                     |
| 104 Purchase of Buildings                          | 0                  | 66,500,000         | 0                     | 36,000,000            | 42,905,000            |
| 105 Feasibility Studies, Design<br>and Supervision | 18,416,000         | 8,440,000          | 6,450,000             | 6,700,000             | 5,700,000             |
| 107 Construction, Renovation<br>and Improvement    | 41,659,000         | 85,980,000         | 92,537,000            | 100,527,000           | 113,121,000           |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>60,075,000</b>  | <b>160,920,000</b> | <b>100,087,000</b>    | <b>143,227,000</b>    | <b>161,726,000</b>    |
| <b>200 Development Budget Total</b>                | <b>60,075,000</b>  | <b>160,920,000</b> | <b>100,087,000</b>    | <b>143,227,000</b>    | <b>161,726,000</b>    |
| <b>GRAND TOTAL</b>                                 | <b>278,219,000</b> | <b>406,547,000</b> | <b>304,829,000</b>    | <b>343,860,000</b>    | <b>363,061,000</b>    |

## Vote 16 Justice



### Main Division 01 Office of the Minister

Number of full time employee Establishment 3 Filled at present 2 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,657,000         | 1,879,000          | 1,879,000             | 1,935,000             | 1,993,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 306,000           | 347,000            | 347,000               | 358,000               | 369,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,963,000</b>  | <b>2,226,000</b>   | <b>2,226,000</b>      | <b>2,293,000</b>      | <b>2,362,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 715,000           | 795,000            | 795,000               | 795,000               | 795,000               |
| 022 Materials and Supplies                                    | 12,000            | 33,000             | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 20,000             | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 57,000             | 36,000                | 36,000                | 36,000                |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 44,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>771,000</b>    | <b>925,000</b>     | <b>831,000</b>        | <b>831,000</b>        | <b>831,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>2,734,000</b>  | <b>3,151,000</b>   | <b>3,057,000</b>      | <b>3,124,000</b>      | <b>3,193,000</b>      |
| <b>GRAND TOTAL</b>  | <b>2,734,000</b>  | <b>3,151,000</b>   | <b>3,057,000</b>      | <b>3,124,000</b>      | <b>3,193,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 16 Justice



## Main Division 02 Central Administration

Number of full time employee Establishment 150 Filled at present 121 Funded in FY18-19 121

**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 s

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Central Administration</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 30,289,000        | 32,909,000         | 30,893,000            | 31,820,000            | 32,774,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,577,000         | 3,977,000          | 3,757,000             | 3,870,000             | 3,986,000             |
| 003 Other Conditions of Service                               | 406,000           | 754,000            | 754,000               | 777,000               | 800,000               |
| 004 Improvement of Remuneration Structure                     | 1,081,000         | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 101,000            | 102,000               | 105,000               | 108,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>35,353,000</b> | <b>37,741,000</b>  | <b>35,506,000</b>     | <b>36,572,000</b>     | <b>37,668,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,651,000         | 1,000,000          | 500,000               | 500,000               | 500,000               |
| 022 Materials and Supplies                                    | 1,385,000         | 853,000            | 2,500,000             | 2,500,000             | 2,000,000             |
| 023 Transport   | 0                 | 4,593,000          | 2,500,000             | 3,000,000             | 2,000,000             |
| 024 Utilities   | 22,305,000        | 16,012,000         | 13,169,000            | 13,169,000            | 13,169,000            |
| 025 Maintenance Expenses                                      | 972,000           | 1,951,000          | 1,952,000             | 1,949,000             | 1,951,000             |
| 026 Property Rental and Related Charges                       | 1,459,000         | 1,600,000          | 3,120,000             | 3,120,000             | 3,121,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 129,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 300,000            | 100,000               | 100,000               | 100,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 100,000               | 100,000               | 100,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-5 Office Refreshment                                      | 0                 | 20,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 17,927,000        | 30,846,000         | 11,803,000            | 3,062,000             | 1,015,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>45,699,000</b> | <b>57,314,000</b>  | <b>35,754,000</b>     | <b>27,510,000</b>     | <b>23,966,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 13,000             | 13,000                | 13,000                | 13,000                |
| 042 Membership Fees And Subscriptions: Domestic               | 59,000            | 79,000             | 200,000               | 200,000               | 200,000               |
| 044-1 Social Grant  | 0                 | 8,855,000          | 0                     | 0                     | 0                     |

## Vote 16 Justice



## Main Division 02 Central Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>59,000</b>      | <b>8,947,000</b>   | <b>213,000</b>        | <b>213,000</b>        | <b>213,000</b>        |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 968,000            | -285,000           | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>968,000</b>     | <b>-285,000</b>    | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>82,079,000</b>  | <b>103,717,000</b> | <b>71,473,000</b>     | <b>64,295,000</b>     | <b>61,847,000</b>     |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 102 Vehicles  | 0                  | 0                  | 500,000               | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 0                  | 0                  | 600,000               | 0                     | 0                     |
| 104 Purchase of Buildings   | 0                  | 66,500,000         | 0                     | 36,000,000            | 42,905,000            |
| 105 Feasibility Studies, Design and Supervision                   | 18,416,000         | 8,440,000          | 6,450,000             | 6,700,000             | 5,700,000             |
| 107 Construction, Renovation and Improvement                      | 41,659,000         | 85,980,000         | 92,537,000            | 100,527,000           | 113,121,000           |
| <b>110 Acquisition of capital assets Total</b>                    | <b>60,075,000</b>  | <b>160,920,000</b> | <b>100,087,000</b>    | <b>143,227,000</b>    | <b>161,726,000</b>    |
| <b>200 Development Budget Total</b>                               | <b>60,075,000</b>  | <b>160,920,000</b> | <b>100,087,000</b>    | <b>143,227,000</b>    | <b>161,726,000</b>    |
| <b>GRAND TOTAL</b>  | <b>142,154,000</b> | <b>264,637,000</b> | <b>171,560,000</b>    | <b>207,522,000</b>    | <b>223,573,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| Institute of International Auditors South Africa                  | 0                  | 13,000             | 13,000                | 13,000                | 13,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>           | <b>13,000</b>      | <b>13,000</b>         | <b>13,000</b>         | <b>13,000</b>         |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                    |                    |                       |                       |                       |
| Law Society of Namibia  | 59,241             | 79,000             | 200,000               | 200,000               | 200,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>59,241</b>      | <b>79,000</b>      | <b>200,000</b>        | <b>200,000</b>        | <b>200,000</b>        |

## Vote 16 Justice



## Main Division 03 Law Reform

Number of full time employee Establishment 69 Filled at present 16 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Law Reform</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,565,000         | 7,256,000          | 8,754,000             | 9,017,000             | 9,287,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 918,000           | 820,000            | 1,137,000             | 1,171,000             | 1,206,000             |
| 003 Other Conditions of Service                               | 37,000            | 309,000            | 309,000               | 318,000               | 328,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 14,000             | 16,000                | 17,000                | 17,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,520,000</b>  | <b>8,399,000</b>   | <b>10,216,000</b>     | <b>10,523,000</b>     | <b>10,838,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 732,000           | 1,000,000          | 200,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 41,000            | 238,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 580,000            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 16,000                | 16,000                | 16,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 8,000              | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,676,000         | 1,604,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,449,000</b>  | <b>3,440,000</b>   | <b>216,000</b>        | <b>216,000</b>        | <b>216,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 33,000             | 33,000                | 33,000                | 33,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>33,000</b>      | <b>33,000</b>         | <b>33,000</b>         | <b>33,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>9,969,000</b>  | <b>11,872,000</b>  | <b>10,465,000</b>     | <b>10,772,000</b>     | <b>11,087,000</b>     |



## Vote 16 Justice



## Main Division 03 Law Reform

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>9,969,000</b>          | <b>11,872,000</b>          | <b>10,465,000</b>             | <b>10,772,000</b>             | <b>11,087,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                       | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>                 |                           |                            |                               |                               |                               |
| Commonwealth Association of Law Reform Agencies(CALRA)                      | 0                         | 10,000                     | 10,000                        | 10,000                        | 10,000                        |
| Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA) | 0                         | 23,000                     | 23,000                        | 23,000                        | 23,000                        |
| <b>041 Membership Fees And Subscriptions: International Total</b>           | <b>0</b>                  | <b>33,000</b>              | <b>33,000</b>                 | <b>33,000</b>                 | <b>33,000</b>                 |

## Vote 16 Justice



## Main Division 04 Legislative Drafting

Number of full time employee Establishment 48 Filled at present 25 Funded in FY18-19 25

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

**Objectives**

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Legislative Drafting</b>                                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 13,080,000        | 13,808,000         | 12,789,000            | 13,173,000            | 13,568,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,253,000         | 1,370,000          | 1,237,000             | 1,274,000             | 1,312,000             |
| 003 Other Conditions of Service                               | 50,000            | 1,030,000          | 1,030,000             | 1,061,000             | 1,093,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 23,000             | 22,000                | 23,000                | 24,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>14,383,000</b> | <b>16,231,000</b>  | <b>15,078,000</b>     | <b>15,531,000</b>     | <b>15,997,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 398,000           | 517,000            | 200,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 390,000           | 912,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 210,000            | 3,000,000             | 3,000,000             | 3,000,000             |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 2,221,000         | 2,210,000          | 500,000               | 500,000               | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>3,009,000</b>  | <b>3,859,000</b>   | <b>3,700,000</b>      | <b>3,700,000</b>      | <b>3,700,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>17,392,000</b> | <b>20,090,000</b>  | <b>18,778,000</b>     | <b>19,231,000</b>     | <b>19,697,000</b>     |
| <b>GRAND TOTAL</b>  | <b>17,392,000</b> | <b>20,090,000</b>  | <b>18,778,000</b>     | <b>19,231,000</b>     | <b>19,697,000</b>     |
| 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Office of the Ombudsman</b>                             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,796,000        | 14,144,000         | 16,764,000            | 17,267,000            | 17,785,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,655,000         | 1,546,000          | 2,022,000             | 2,082,000             | 2,145,000             |
| 003 Other Conditions of Service                               | 93,000            | 618,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 36,000             | 40,000                | 41,000                | 43,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,544,000</b> | <b>16,344,000</b>  | <b>18,826,000</b>     | <b>19,390,000</b>     | <b>19,973,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 699,000           | 1,000,000          | 200,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 193,000           | 272,000            | 0                     | 0                     | 0                     |
| 024 Utilities   | 20,000            | 48,000             | 48,000                | 48,000                | 48,000                |
| 025 Maintenance Expenses                                      | 31,000            | 128,000            | 128,000               | 128,000               | 128,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 210,000            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 16,000                | 16,000                | 16,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 20,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 697,000           | 1,310,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,640,000</b>  | <b>3,108,000</b>   | <b>392,000</b>        | <b>392,000</b>        | <b>392,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 175,000           | 184,000            | 190,000               | 196,000               | 196,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>175,000</b>    | <b>184,000</b>     | <b>190,000</b>        | <b>196,000</b>        | <b>196,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>18,359,000</b> | <b>19,636,000</b>  | <b>19,408,000</b>     | <b>19,978,000</b>     | <b>20,561,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 16 Justice



## Main Division 05 Office of the Ombudsman

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 110 Acquisition of capital assets                                 | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                               | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>18,359,000</b> | <b>19,636,000</b>  | <b>19,408,000</b>     | <b>19,978,000</b>     | <b>20,561,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Network African Human Rights Institution                          | 67445             | 54,000             | 56,000                | 56,000                | 56,000                |
| International Ombudsman Institute                                 | 12896             | 11,500             | 12,000                | 16,000                | 16,000                |
| International Coordinating Committee                              | 13737             | 65,000             | 67,000                | 67,000                | 67,000                |
| African Ombudsman Centre  | 81285             | 53,000             | 55,000                | 57,000                | 57,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>175,363</b>    | <b>183,500</b>     | <b>190,000</b>        | <b>196,000</b>        | <b>196,000</b>        |

## Vote 16 Justice



## Main Division 06 Legal Aid

Number of full time employee Establishment 54 Filled at present 54 Funded in FY18-19 54

**Main** The granting of legal aid.

**Objectives**

**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   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Legal Aid</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>  |                   |                    |                       |                       |                       |
| 001 Remuneration  | 22,674,000        | 23,035,000         | 22,708,000            | 23,389,000            | 24,090,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.                 | 2,137,000         | 2,261,000          | 2,470,000             | 2,544,000             | 2,620,000             |
| 003 Other Conditions of Service   | 643,000           | 451,000            | 451,000               | 465,000               | 478,000               |
| 005 Employers Contribution to the Social Security                             | 0                 | 52,000             | 50,000                | 52,000                | 53,000                |
| <b>010 Personnel Expenditure Total</b>  | <b>25,454,000</b> | <b>25,799,000</b>  | <b>25,679,000</b>     | <b>26,450,000</b>     | <b>27,241,000</b>     |
| <b>030 Goods and Other Services</b>   |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance  | 1,249,000         | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| 022 Materials and Supplies  | 158,000           | 328,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements   | 0                 | 149,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 28,040,000        | 27,000,000         | 24,000,000            | 24,000,000            | 24,000,000            |
| <b>030 Goods and Other Services Total</b>                                     | <b>29,447,000</b> | <b>28,477,000</b>  | <b>25,000,000</b>     | <b>25,000,000</b>     | <b>25,000,000</b>     |
| <b>080 Subsidies and other current transfers</b>                              |                   |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                 | 37,000             | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>                        | <b>0</b>          | <b>37,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>54,901,000</b> | <b>54,313,000</b>  | <b>50,679,000</b>     | <b>51,450,000</b>     | <b>52,241,000</b>     |
| <b>GRAND TOTAL</b>  | <b>54,901,000</b> | <b>54,313,000</b>  | <b>50,679,000</b>     | <b>51,450,000</b>     | <b>52,241,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Legal Cost  | 0                 | 6,568,444          | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>          | <b>6,568,444</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 16 Justice



## Main Division 07 Legal Services

Number of full time employee Establishment 176 Filled at present 19 Funded in FY18-19 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; execut

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Legal Services</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,261,000        | 8,222,000          | 11,662,000            | 12,012,000            | 12,373,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,148,000         | 1,001,000          | 1,433,000             | 1,476,000             | 1,520,000             |
| 003 Other Conditions of Service                               | 74,000            | 180,000            | 180,000               | 185,000               | 191,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 17,000             | 25,000                | 26,000                | 27,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>12,483,000</b> | <b>9,420,000</b>   | <b>13,300,000</b>     | <b>13,699,000</b>     | <b>14,111,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 973,000           | 1,000,000          | 500,000               | 500,000               | 500,000               |
| 022 Materials and Supplies                                    | 106,000           | 255,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 320,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 2,065,000         | 4,938,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>3,144,000</b>  | <b>6,523,000</b>   | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 325,000           | 330,000            | 330,000               | 330,000               | 330,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>325,000</b>    | <b>330,000</b>     | <b>330,000</b>        | <b>330,000</b>        | <b>330,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>15,952,000</b> | <b>16,273,000</b>  | <b>14,130,000</b>     | <b>14,529,000</b>     | <b>14,941,000</b>     |

## Vote 16 Justice



## Main Division 07 Legal Services

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>15,952,000</b>         | <b>16,273,000</b>          | <b>14,130,000</b>             | <b>14,529,000</b>             | <b>14,941,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| International Criminal Court  | 0                         | 330,000                    | 330,000                       | 330,000                       | 330,000                       |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>0</b>                  | <b>330,000</b>             | <b>330,000</b>                | <b>330,000</b>                | <b>330,000</b>                |

## Vote 16 Justice



## Main Division 08 Master of High Court

Number of full time employee Establishment 69 Filled at present 44 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Master of High Court</b>                                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,810,000        | 14,054,000         | 14,780,000            | 15,224,000            | 15,680,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,607,000         | 1,657,000          | 1,696,000             | 1,747,000             | 1,799,000             |
| 003 Other Conditions of Service                               | 29,000            | 185,000            | 185,000               | 191,000               | 196,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 40,000             | 41,000                | 42,000                | 43,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,446,000</b> | <b>15,936,000</b>  | <b>16,702,000</b>     | <b>17,204,000</b>     | <b>17,718,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 76,000            | 234,000            | 50,000                | 50,000                | 50,000                |
| 022 Materials and Supplies                                    | 236,000           | 284,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 36,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 5,000              | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 80,000             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>312,000</b>    | <b>639,000</b>     | <b>50,000</b>         | <b>50,000</b>         | <b>50,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>16,758,000</b> | <b>16,575,000</b>  | <b>16,752,000</b>     | <b>17,254,000</b>     | <b>17,768,000</b>     |
| <b>GRAND TOTAL</b>  | <b>16,758,000</b> | <b>16,575,000</b>  | <b>16,752,000</b>     | <b>17,254,000</b>     | <b>17,768,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |



# Vote 17 Urban and Rural Development



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 157,562,000          | 156,192,000          | 162,217,000           | 167,084,000           | 172,095,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 14,200,000           | 15,025,000           | 16,693,000            | 17,194,000            | 17,709,000            |
| 003 Other Conditions of Service                               | 2,436,000            | 5,815,000            | 6,904,000             | 7,451,000             | 7,749,000             |
| 005 Employers Contribution to the Social Security             | 0                    | 361,000              | 405,000               | 417,000               | 431,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>174,198,000</b>   | <b>177,393,000</b>   | <b>186,219,000</b>    | <b>192,146,000</b>    | <b>197,984,000</b>    |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 12,836,000           | 10,471,000           | 12,969,000            | 15,552,000            | 16,104,000            |
| 022 Materials and Supplies                                    | 3,963,000            | 4,159,000            | 4,900,000             | 5,804,000             | 6,327,000             |
| 023 Transport   | 4,823,000            | 7,506,000            | 22,987,000            | 15,686,000            | 19,849,000            |
| 024 Utilities   | 10,948,000           | 7,781,000            | 11,736,000            | 12,937,000            | 14,138,000            |
| 025 Maintenance Expenses                                      | 2,304,000            | 3,018,000            | 4,100,000             | 3,109,000             | 3,202,000             |
| 026 Property Rental and Related Charges                       | 2,485,000            | 3,377,000            | 2,042,000             | 3,554,000             | 3,633,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 565,000              | 5,851,000            | 4,375,000             | 5,808,000             | 7,674,000             |
| 027-2 Printing and Advertisements                             | 0                    | 1,462,000            | 2,030,000             | 1,805,000             | 1,930,000             |
| 027-3 Security Contracts                                      | 0                    | 3,780,000            | 5,000,000             | 5,893,000             | 5,910,000             |
| 027-4 Entertainment-Politicians                               | 45,000               | 330,000              | 349,000               | 318,000               | 346,000               |
| 027-5 Office Refreshment                                      | 0                    | 1,564,000            | 1,525,000             | 1,568,000             | 1,571,000             |
| 027-6 Official Entertainment/Corporate Gifts                  | 10,000               | 142,000              | 63,000                | 65,000                | 67,000                |
| 027-7 Others  | 43,090,000           | 513,696,000          | 62,083,000            | 66,442,000            | 71,002,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>81,069,000</b>    | <b>563,137,000</b>   | <b>134,159,000</b>    | <b>138,541,000</b>    | <b>151,753,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                    | 1,049,000            | 4,295,000             | 4,256,000             | 4,478,000             |
| 043-1 Sub National Bodies                                     | 961,323,000          | 912,897,000          | 766,472,000           | 842,743,000           | 817,857,000           |
| 043-2 Other Extra Budgetary Bodies                            | 0                    | 0                    | 1,000,000             | 4,000,000             | 4,000,000             |
| 044-1 Social Grant  | 0                    | 178,694,000          | 150,000,000           | 60,000,000            | 50,000,000            |
| 044-2 Support to Non Profit Organisations                     | 598,605,000          | 7,000,000            | 58,759,000            | 66,602,000            | 84,500,000            |
| 045-1 State Owned Enterprises                                 | 0                    | 37,525,000           | 5,000,000             | 10,000,000            | 10,000,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>1,559,928,000</b> | <b>1,137,165,000</b> | <b>985,526,000</b>    | <b>987,601,000</b>    | <b>970,835,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                    | 3,350,000            | 3,750,000             | 0                     | 0                     |
| 102 Vehicles  | 0                    | 0                    | 0                     | 0                     | 0                     |

## Vote 17 Urban and Rural Development



| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        | <b>0</b>             | <b>3,350,000</b>     | <b>3,750,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                      |                      |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>1,815,195,000</b> | <b>1,881,045,000</b> | <b>1,309,654,000</b>  | <b>1,318,288,000</b>  | <b>1,320,572,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 11,396,000           | 0                    | 684,268,000           | 839,173,000           | 1,008,403,000         |
| 107 Construction, Renovation and Improvement    | 266,000,000          | 147,000,000          | 110,780,000           | 71,100,000            | 73,700,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>277,396,000</b>   | <b>147,000,000</b>   | <b>795,048,000</b>    | <b>910,273,000</b>    | <b>1,082,103,000</b>  |
| <b>130 Capital Transfers</b>                    |                      |                      |                       |                       |                       |
| 121-1 Sub National Bodies                       | 20,482,000           | 30,000,000           | 0                     | 44,738,000            | 65,625,000            |
| 121-2 Other Extra Budgetary Bodies              | 69,156,000           | 346,100,000          | 47,000,000            | 39,000,000            | 52,272,000            |
| <b>130 Capital Transfers Total</b>              | <b>89,638,000</b>    | <b>376,100,000</b>   | <b>47,000,000</b>     | <b>83,738,000</b>     | <b>117,897,000</b>    |
| <b>200 Development Budget Total</b>             | <b>367,034,000</b>   | <b>523,100,000</b>   | <b>842,048,000</b>    | <b>994,011,000</b>    | <b>1,200,000,000</b>  |
| <b>GRAND TOTAL</b>                              | <b>2,182,229,000</b> | <b>2,404,145,000</b> | <b>2,151,702,000</b>  | <b>2,312,299,000</b>  | <b>2,520,572,000</b>  |

# 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 FY18-19** 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 Gover

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 5,348,000         | 4,434,000          | 3,897,000             | 4,014,000             | 4,134,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 704,000           | 319,000            | 683,000               | 703,000               | 724,000               |
| 003 Other Conditions of Service                               | 54,000            | 100,000            | 120,000               | 124,000               | 127,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 8,000              | 8,000                 | 8,000                 | 9,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,106,000</b>  | <b>4,861,000</b>   | <b>4,708,000</b>      | <b>4,849,000</b>      | <b>4,994,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,941,000         | 1,495,000          | 1,650,000             | 1,657,000             | 1,689,000             |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 1,817,000         | 3,017,000          | 4,646,000             | 4,686,000             | 4,960,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 36,000            | 60,000             | 18,000                | 26,000                | 26,000                |
| 027-4 Entertainment-Politicians                               | 45,000            | 37,000             | 70,000                | 38,000                | 39,000                |
| 027-5 Office Refreshment                                      | 0                 | 79,000             | 40,000                | 81,000                | 83,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 10,000            | 53,000             | 53,000                | 55,000                | 57,000                |
| 027-7 Others  | 946,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>4,795,000</b>  | <b>4,741,000</b>   | <b>6,477,000</b>      | <b>6,543,000</b>      | <b>6,854,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>10,901,000</b> | <b>9,602,000</b>   | <b>11,185,000</b>     | <b>11,392,000</b>     | <b>11,848,000</b>     |
| <b>GRAND TOTAL</b>  | <b>10,901,000</b> | <b>9,602,000</b>   | <b>11,185,000</b>     | <b>11,392,000</b>     | <b>11,848,000</b>     |

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 FY18-19 120

**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 admi

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 21,007,000        | 32,744,000         | 30,545,000            | 31,461,000            | 32,405,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,285,000         | 3,937,000          | 3,797,000             | 3,911,000             | 4,028,000             |
| 003 Other Conditions of Service                               | 858,000           | 2,158,000          | 2,000,000             | 2,060,000             | 2,122,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 85,000             | 104,000               | 108,000               | 111,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>24,150,000</b> | <b>38,924,000</b>  | <b>36,446,000</b>     | <b>37,540,000</b>     | <b>38,666,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,716,000         | 2,234,000          | 2,300,000             | 2,301,000             | 2,370,000             |
| 022 Materials and Supplies                                    | 3,470,000         | 4,159,000          | 4,900,000             | 5,804,000             | 6,327,000             |
| 023 Transport   | 2,994,000         | 4,014,000          | 18,341,000            | 11,000,000            | 14,889,000            |
| 024 Utilities   | 9,382,000         | 7,745,000          | 11,700,000            | 12,900,000            | 14,100,000            |
| 025 Maintenance Expenses                                      | 1,255,000         | 3,018,000          | 4,100,000             | 3,109,000             | 3,202,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 2,007,000          | 1,598,000             | 2,200,000             | 3,822,000             |
| 027-2 Printing and Advertisements                             | 0                 | 421,000            | 570,000               | 434,000               | 447,000               |
| 027-3 Security Contracts                                      | 0                 | 3,780,000          | 5,000,000             | 5,893,000             | 5,910,000             |
| 027-4 Entertainment-Politicians                               | 0                 | 30,000             | 30,000                | 31,000                | 32,000                |
| 027-5 Office Refreshment                                      | 0                 | 45,000             | 45,000                | 46,000                | 47,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 5,167,000         | 377,000            | 377,000               | 388,000               | 400,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>23,984,000</b> | <b>27,840,000</b>  | <b>48,971,000</b>     | <b>44,116,000</b>     | <b>51,556,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 19,000             | 25,000                | 20,000                | 21,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>19,000</b>      | <b>25,000</b>         | <b>20,000</b>         | <b>21,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 3,350,000          | 3,750,000             | 0                     | 0                     |

## Vote 17 Urban and Rural Development



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 110 Acquisition of capital assets                                 | 0                 | 3,350,000          | 3,750,000             | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                               | <b>48,134,000</b> | <b>70,133,000</b>  | <b>89,192,000</b>     | <b>81,676,000</b>     | <b>90,243,000</b>     |
| <b>GRAND TOTAL</b>  | <b>48,134,000</b> | <b>70,133,000</b>  | <b>89,192,000</b>     | <b>81,676,000</b>     | <b>90,243,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Subscription fees: Internal Auditors                              | 0                 | 19,000             | 25,000                | 20,000                | 21,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>19,000</b>      | <b>25,000</b>         | <b>20,000</b>         | <b>21,000</b>         |

# 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 FY18-19 776

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Regional, Local Government and Traditional Authority Co-Ordination</b> |                    |                    |                       |                       |                       |
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>   |                    |                    |                       |                       |                       |
| 001 Remuneration   | 33,409,000         | 39,873,000         | 38,544,000            | 39,700,000            | 40,891,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.                | 2,150,000          | 2,862,000          | 2,981,000             | 3,071,000             | 3,163,000             |
| 003 Other Conditions of Service  | 371,000            | 200,000            | 1,200,000             | 1,236,000             | 1,273,000             |
| 005 Employers Contribution to the Social Security                            | 0                  | 65,000             | 96,000                | 99,000                | 102,000               |
| <b>010 Personnel Expenditure Total</b>                                       | <b>35,930,000</b>  | <b>43,000,000</b>  | <b>42,821,000</b>     | <b>44,106,000</b>     | <b>45,429,000</b>     |
| <b>030 Goods and Other Services</b>  |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance   | 2,402,000          | 1,217,000          | 1,630,000             | 1,640,000             | 1,850,000             |
| 022 Materials and Supplies   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 12,000             | 475,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                             | 0                  | 1,621,000          | 521,000               | 770,000               | 937,000               |
| 027-2 Printing and Advertisements  | 0                  | 122,000            | 350,000               | 375,000               | 395,000               |
| 027-4 Entertainment-Politicians  | 0                  | 27,000             | 25,000                | 25,000                | 25,000                |
| 027-5 Office Refreshment   | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-7 Others   | 19,634,000         | 10,999,000         | 32,391,000            | 31,062,000            | 34,066,000            |
| <b>030 Goods and Other Services Total</b>                                    | <b>22,048,000</b>  | <b>14,471,000</b>  | <b>34,927,000</b>     | <b>33,882,000</b>     | <b>37,283,000</b>     |
| <b>080 Subsidies and other current transfers</b>                             |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies  | 961,323,000        | 882,897,000        | 760,706,000           | 830,000,000           | 805,457,000           |
| 044-1 Social Grant   | 0                  | 12,694,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                                    | 36,062,000         | 0                  | 20,000,000            | 20,000,000            | 20,000,000            |
| 045-1 State Owned Enterprises  | 0                  | 10,000,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>                       | <b>997,385,000</b> | <b>905,591,000</b> | <b>780,706,000</b>    | <b>850,000,000</b>    | <b>825,457,000</b>    |
| <b>110 Acquisition of capital assets</b>                                     |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment   | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                               | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 17 Urban and Rural Development



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

| Expenditure Sub Divisions                              | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                    | <b>1,055,363,000</b> | <b>963,062,000</b>   | <b>858,454,000</b>    | <b>927,988,000</b>    | <b>908,169,000</b>    |
| <b>200 Development</b>                                 |                      |                      |                       |                       |                       |
| <b>130 Capital Transfers</b>                           |                      |                      |                       |                       |                       |
| 121-2 Other Extra Budgetary Bodies                     | 0                    | 116,500,000          | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                     | <b>0</b>             | <b>116,500,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                    | <b>0</b>             | <b>116,500,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                                     | <b>1,055,363,000</b> | <b>1,079,562,000</b> | <b>858,454,000</b>    | <b>927,988,000</b>    | <b>908,169,000</b>    |
| Additional Notes:                                      |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>                       |                      |                      |                       |                       |                       |
| Expenditure Subsidies                                  | 961322718            | 0                    | 0                     | 0                     | 0                     |
| Subsidies To Village Councils                          | 0                    | 0                    | 40,000,000            | 40,000,000            | 30,842,000            |
| Subsidies To Towns & Municipalities                    | 0                    | 0                    | 10,706,400            | 20,000,000            | 20,000,000            |
| Subsidies To The Regions                               | 0                    | 0                    | 700,000,000           | 735,000,000           | 744,614,924           |
| Subsidies For Fire Brigade                             | 0                    | 0                    | 10,000,000            | 5,000,000             | 10,000,000            |
| Compensation for loss of communal land                 | 0                    | 0                    | 0                     | 30,000,000            | 0                     |
| <b>043-1 Sub National Bodies Total</b>                 | <b>961,322,718</b>   | <b>0</b>             | <b>760,706,400</b>    | <b>830,000,000</b>    | <b>805,456,924</b>    |
| <b>044-2 Support to Non Profit Organisations</b>       |                      |                      |                       |                       |                       |
| Trust Fund   | 17562000             | 0                    | 15,000,000            | 10,000,000            | 10,000,000            |
| Local Economic Development Agency ( LEDA )             | 18000000             | 18,000,000           | 5,000,000             | 10,000,000            | 10,000,000            |
| Association of Local Authority in Namibia              | 500000               | 500,000              | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations Total</b> | <b>36,062,000</b>    | <b>18,500,000</b>    | <b>20,000,000</b>     | <b>20,000,000</b>     | <b>20,000,000</b>     |

# Vote 17 Urban and Rural Development



## Main Division 04 Decentralization

Number of full time employee Establishment 18 Filled at present 14 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Decentralization</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 5,668,000         | 6,995,000          | 7,238,000             | 7,455,000             | 7,678,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 647,000           | 843,000            | 904,000               | 931,000               | 959,000               |
| 003 Other Conditions of Service                               | 62,000            | 185,000            | 284,000               | 632,000               | 726,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 14,000             | 15,000                | 15,000                | 16,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,377,000</b>  | <b>8,037,000</b>   | <b>8,441,000</b>      | <b>9,033,000</b>      | <b>9,379,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 434,000           | 780,000            | 980,000               | 1,010,000             | 1,040,000             |
| 022 Materials and Supplies                                    | 421,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 776,000            | 654,000               | 854,000               | 874,000               |
| 027-2 Printing and Advertisements                             | 0                 | 277,000            | 267,000               | 252,000               | 235,000               |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,447,000         | 840,000            | 4,500,000             | 4,850,000             | 4,890,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>2,302,000</b>  | <b>2,683,000</b>   | <b>6,411,000</b>      | <b>6,976,000</b>      | <b>7,049,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 630,000            | 650,000               | 650,000               | 668,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>630,000</b>     | <b>650,000</b>        | <b>650,000</b>        | <b>668,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>8,679,000</b>  | <b>11,350,000</b>  | <b>15,502,000</b>     | <b>16,659,000</b>     | <b>17,096,000</b>     |



# Vote 17 Urban and Rural Development



## Main Division 04 Decentralization

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>8,679,000</b>          | <b>11,350,000</b>          | <b>15,502,000</b>             | <b>16,659,000</b>             | <b>17,096,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| AMCOD   | 0                         | 0                          | 650,000                       | 650,000                       | 668,000                       |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>0</b>                  | <b>0</b>                   | <b>650,000</b>                | <b>650,000</b>                | <b>668,000</b>                |

# Vote 17 Urban and Rural Development



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

Number of full time employee Establishment 58 Filled at present 55 Funded in FY18-19 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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05Housing, Habitat and Technical Service Co-Ordination</b> |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 16,016,000         | 17,065,000         | 19,434,000            | 20,017,000            | 20,617,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,768,000          | 2,170,000          | 2,264,000             | 2,332,000             | 2,402,000             |
| 003 Other Conditions of Service                               | 539,000            | 210,000            | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 53,000             | 60,000                | 61,000                | 63,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,323,000</b>  | <b>19,498,000</b>  | <b>22,058,000</b>     | <b>22,719,000</b>     | <b>23,400,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,648,000          | 1,175,000          | 1,750,000             | 1,850,000             | 1,825,000             |
| 022 Materials and Supplies                                    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 450,000            | 650,000               | 989,000               | 1,019,000             |
| 027-2 Printing and Advertisements                             | 0                  | 228,000            | 429,000               | 318,000               | 414,000               |
| 027-5 Office Refreshment                                      | 0                  | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 13,988,000         | 494,665,000        | 18,000,000            | 19,702,000            | 20,893,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>15,636,000</b>  | <b>496,528,000</b> | <b>20,839,000</b>     | <b>22,869,000</b>     | <b>24,161,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 200,000            | 3,420,000             | 3,366,000             | 3,589,000             |
| 044-1 Social Grant  | 0                  | 166,000,000        | 150,000,000           | 60,000,000            | 50,000,000            |
| 044-2 Support to Non Profit Organisations                     | 562,543,000        | 7,000,000          | 15,525,000            | 25,345,000            | 45,000,000            |
| 045-1 State Owned Enterprises                                 | 0                  | 3,525,000          | 5,000,000             | 10,000,000            | 10,000,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>562,543,000</b> | <b>176,725,000</b> | <b>173,945,000</b>    | <b>98,711,000</b>     | <b>108,589,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 17 Urban and Rural Development



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

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                               | <b>596,502,000</b> | <b>692,751,000</b>   | <b>216,842,000</b>    | <b>144,299,000</b>    | <b>156,150,000</b>    |
| <b>200 Development</b>  |                    |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                   | 11,396,000         | 0                    | 684,268,000           | 839,173,000           | 1,008,403,000         |
| 107 Construction, Renovation and Improvement                      | 266,000,000        | 147,000,000          | 110,780,000           | 71,100,000            | 73,700,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>277,396,000</b> | <b>147,000,000</b>   | <b>795,048,000</b>    | <b>910,273,000</b>    | <b>1,082,103,000</b>  |
| <b>130 Capital Transfers</b>                                      |                    |                      |                       |                       |                       |
| 121-2 Other Extra Budgetary Bodies                                | 69,156,000         | 229,600,000          | 47,000,000            | 39,000,000            | 52,272,000            |
| <b>130 Capital Transfers Total</b>                                | <b>69,156,000</b>  | <b>229,600,000</b>   | <b>47,000,000</b>     | <b>39,000,000</b>     | <b>52,272,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>346,552,000</b> | <b>376,600,000</b>   | <b>842,048,000</b>    | <b>949,273,000</b>    | <b>1,134,375,000</b>  |
| <b>GRAND TOTAL</b>  | <b>943,054,000</b> | <b>1,069,351,000</b> | <b>1,058,890,000</b>  | <b>1,093,572,000</b>  | <b>1,290,525,000</b>  |
| Additional Notes:   |                    |                      |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                      |                       |                       |                       |
| Shelter Africa  | 0                  | 200,000              | 3,420,000             | 3,366,000             | 3,589,000             |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>           | <b>200,000</b>       | <b>3,420,000</b>      | <b>3,366,000</b>      | <b>3,589,000</b>      |
| <b>044-2 Support to Non Profit Organisations</b>                  |                    |                      |                       |                       |                       |
| Mass Housing Development Programme (MHDP)                         | 100000000          | 0                    | 0                     | 0                     | 0                     |
| Social Housing  | 462543140          | 0                    | 0                     | 0                     | 0                     |
| Habitant Reserch Centre   | 0                  | 300,000              | 5,525,000             | 4,000,000             | 5,000,000             |
| World Habitat Day   | 0                  | 225,000              | 0                     | 0                     | 0                     |
| Shak Dwellers   | 0                  | 7,000,000            | 10,000,000            | 10,000,000            | 10,000,000            |
| Massive Urban Lamd ( Planning & Servicing ) Programme (MULPS)     | 0                  | 0                    | 0                     | 11,345,084            | 22,000,000            |
| Mass Housing Development Programme( MHDP)                         | 0                  | 166,000,000          | 150,000,000           | 60,000,000            | 50,000,000            |
| Build Together Programme ( BTP)                                   | 0                  | 0                    | 0                     | 0                     | 8,000,000             |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>562,543,140</b> | <b>173,525,000</b>   | <b>165,525,000</b>    | <b>85,345,084</b>     | <b>95,000,000</b>     |
| <b>045-1 State Owned Enterprises</b>                              |                    |                      |                       |                       |                       |
| National Housing Entreprise (NHE )                                | 0                  | 0                    | 5,000,000             | 10,000,000            | 10,000,000            |
| <b>045-1 State Owned Enterprises Total</b>                        | <b>0</b>           | <b>0</b>             | <b>5,000,000</b>      | <b>10,000,000</b>     | <b>10,000,000</b>     |

# Vote 17 Urban and Rural Development



## Main Division 06 Information Technology

Number of full time employee Establishment 7 Filled at present 7 Funded in FY18-19 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 an

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Information Technology</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,881,000         | 0                  | 0                     | 0                     | 0                     |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 214,000           | 0                  | 0                     | 0                     | 0                     |
| 003 Other Conditions of Service                               | 90,000            | 0                  | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,185,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 55,000            | 0                  | 0                     | 0                     | 0                     |
| 022 Materials and Supplies                                    | 72,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 1,566,000         | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 1,049,000         | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,742,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,927,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>4,927,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

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 FY18-19 28

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Rural Development</b>                                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 33,409,000        | 9,890,000          | 10,316,000            | 10,626,000            | 10,945,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,150,000         | 1,030,000          | 1,331,000             | 1,371,000             | 1,412,000             |
| 003 Other Conditions of Service                               | 371,000           | 167,000            | 200,000               | 206,000               | 212,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 20,000             | 26,000                | 27,000                | 28,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>35,930,000</b> | <b>11,107,000</b>  | <b>11,873,000</b>     | <b>12,230,000</b>     | <b>12,597,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,000             | 859,000            | 1,159,000             | 1,194,000             | 1,230,000             |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 36,000             | 36,000                | 37,000                | 38,000                |
| 026 Property Rental and Related Charges                       | 0                 | 540,000            | 540,000               | 742,000               | 764,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 644,000            | 644,000               | 667,000               | 687,000               |
| 027-2 Printing and Advertisements                             | 0                 | 414,000            | 414,000               | 426,000               | 439,000               |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 10,000                | 11,000                | 11,000                |
| 027-7 Others  | 0                 | 6,815,000          | 6,815,000             | 10,440,000            | 10,753,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>2,000</b>      | <b>9,318,000</b>   | <b>9,618,000</b>      | <b>13,517,000</b>     | <b>13,922,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 200,000            | 200,000               | 220,000               | 200,000               |
| 043-1 Sub National Bodies                                     | 0                 | 30,000,000         | 5,766,000             | 12,743,000            | 12,400,000            |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 0                  | 1,000,000             | 4,000,000             | 4,000,000             |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                 | 0                  | 23,234,000            | 21,257,000            | 19,500,000            |
| 045-1 State Owned Enterprises                                 | 0                 | 24,000,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>54,200,000</b>  | <b>30,200,000</b>     | <b>38,220,000</b>     | <b>36,100,000</b>     |

## Vote 17 Urban and Rural Development



## Main Division 07 Rural Development

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>35,932,000</b> | <b>74,625,000</b>  | <b>51,691,000</b>     | <b>63,967,000</b>     | <b>62,619,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>130 Capital Transfers</b>                                      |                   |                    |                       |                       |                       |
| 121-1 Sub National Bodies   | 20,482,000        | 30,000,000         | 0                     | 44,738,000            | 65,625,000            |
| <b>130 Capital Transfers Total</b>                                | <b>20,482,000</b> | <b>30,000,000</b>  | <b>0</b>              | <b>44,738,000</b>     | <b>65,625,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>20,482,000</b> | <b>30,000,000</b>  | <b>0</b>              | <b>44,738,000</b>     | <b>65,625,000</b>     |
| <b>GRAND TOTAL</b>  | <b>56,414,000</b> | <b>104,625,000</b> | <b>51,691,000</b>     | <b>108,705,000</b>    | <b>128,244,000</b>    |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Journal Membership and Subscriptions                              | 0                 | 0                  | 200,000               | 220,000               | 200,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>0</b>           | <b>200,000</b>        | <b>220,000</b>        | <b>200,000</b>        |
| <b>043-1 Sub National Bodies</b>                                  |                   |                    |                       |                       |                       |
| Youth Employment Schem  | 0                 | 0                  | 1,000,000             | 2,000,000             | 0                     |
| Support to Resources Poor Farmers                                 | 0                 | 0                  | 1,000,000             | 2,743,000             | 2,400,000             |
| One-region-one-Initiative (OROI )                                 | 0                 | 0                  | 1,766,062             | 3,000,000             | 8,000,000             |
| Micro-Finance for Rural Development                               | 0                 | 0                  | 1,000,000             | 3,000,000             | 0                     |
| Material ( FoodCash for Work)                                     | 0                 | 0                  | 1,000,000             | 2,000,000             | 2,000,000             |
| <b>043-1 Sub National Bodies Total</b>                            | <b>0</b>          | <b>0</b>           | <b>5,766,062</b>      | <b>12,743,000</b>     | <b>12,400,000</b>     |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                   |                    |                       |                       |                       |
| Regional (Food Security Plan)                                     | 0                 | 0                  | 1,000,000             | 4,000,000             | 4,000,000             |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>0</b>          | <b>0</b>           | <b>1,000,000</b>      | <b>4,000,000</b>      | <b>4,000,000</b>      |
| <b>044-2 Support to Non Profit Organisations</b>                  |                   |                    |                       |                       |                       |
| Rural Development Centres   | 0                 | 0                  | 23,233,939            | 21,256,747            | 19,499,769            |
| <b>044-2 Support to Non Profit Organisations Total</b>            | <b>0</b>          | <b>0</b>           | <b>23,233,939</b>     | <b>21,256,747</b>     | <b>19,499,769</b>     |

# Vote 17 Urban and Rural Development



## Main Division 08 Internal Audit

Number of full time employee Establishment 9 Filled at present 8 Funded in FY18-19 9

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Internal Audit</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,629,000         | 0                  | 0                     | 0                     | 0                     |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 294,000           | 0                  | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,923,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 434,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 529,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>963,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>3,886,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>3,886,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 17 Urban and Rural Development



## Main Division 09 Governors

Number of full time employee Establishment 112 Filled at present 95 Funded in FY18-19 140

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Governors</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 38,195,000        | 45,191,000         | 52,243,000            | 53,811,000            | 55,425,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,988,000         | 3,864,000          | 4,733,000             | 4,875,000             | 5,021,000             |
| 003 Other Conditions of Service                               | 91,000            | 2,795,000          | 2,800,000             | 2,884,000             | 2,971,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 116,000            | 96,000                | 99,000                | 102,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>42,274,000</b> | <b>51,966,000</b>  | <b>59,872,000</b>     | <b>61,669,000</b>     | <b>63,519,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,204,000         | 2,711,000          | 3,500,000             | 5,900,000             | 6,100,000             |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 2,485,000         | 2,837,000          | 1,502,000             | 2,812,000             | 2,869,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 293,000            | 290,000               | 302,000               | 309,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 236,000            | 224,000               | 224,000               | 250,000               |
| 027-5 Office Refreshment                                      | 0                 | 1,400,000          | 1,400,000             | 1,400,000             | 1,400,000             |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 79,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,908,000         | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>8,597,000</b>  | <b>7,556,000</b>   | <b>6,916,000</b>      | <b>10,638,000</b>     | <b>10,928,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>50,871,000</b> | <b>59,522,000</b>  | <b>66,788,000</b>     | <b>72,307,000</b>     | <b>74,447,000</b>     |



# Vote 17 Urban and Rural Development



## Main Division 09 Governors

|             |            |            |            |            |            |
|-------------|------------|------------|------------|------------|------------|
| GRAND TOTAL | 50,871,000 | 59,522,000 | 66,788,000 | 72,307,000 | 74,447,000 |
|-------------|------------|------------|------------|------------|------------|

Additional Notes:

## Vote 18 Environment and Tourism



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 223,968,000        | 223,241,000        | 218,813,000           | 225,377,000           | 232,137,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 23,720,000         | 25,695,000         | 25,819,000            | 26,595,000            | 27,392,000            |
| 003 Other Conditions of Service                               | 2,169,000          | 1,388,000          | 2,878,000             | 2,963,000             | 3,053,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 919,000            | 921,000               | 949,000               | 976,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>249,857,000</b> | <b>251,243,000</b> | <b>248,431,000</b>    | <b>255,884,000</b>    | <b>263,558,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 25,691,000         | 10,100,000         | 8,090,000             | 9,300,000             | 8,500,000             |
| 022 Materials and Supplies                                    | 4,984,000          | 1,760,000          | 1,955,000             | 1,938,000             | 2,146,000             |
| 023 Transport   | 40,901,000         | 37,505,000         | 23,530,000            | 25,084,000            | 17,704,000            |
| 024 Utilities   | 34,052,000         | 40,000,000         | 26,666,000            | 22,296,000            | 21,826,000            |
| 025 Maintenance Expenses                                      | 1,990,000          | 192,000            | 4,101,000             | 3,296,000             | 3,906,000             |
| 026 Property Rental and Related Charges                       | 1,640,000          | 1,769,000          | 2,100,000             | 1,100,000             | 1,050,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 30,000             | 0                     | 100,000               | 150,000               |
| 027-2 Printing and Advertisements                             | 0                  | 45,000             | 770,000               | 1,020,000             | 1,020,000             |
| 027-4 Entertainment-Politicians                               | 0                  | 40,000             | 30,000                | 30,000                | 30,000                |
| 027-5 Office Refreshment                                      | 0                  | 30,000             | 115,000               | 190,000               | 190,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 25,000                | 100,000               | 100,000               |
| 027-7 Others  | 11,407,000         | 72,701,000         | 3,550,000             | 2,510,000             | 3,215,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>120,665,000</b> | <b>164,172,000</b> | <b>70,932,000</b>     | <b>66,964,000</b>     | <b>59,837,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,220,000          | 3,351,000          | 3,480,000             | 3,100,000             | 3,100,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 1,620,000          | 647,000            | 660,000               | 680,000               | 680,000               |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 38,711,000         | 23,000,000         | 6,100,000             | 5,230,000             | 4,500,000             |
| 045-3 Small and Medium Sized Enterprises                      | 15,265,000         | 0                  | 5,000,000             | 4,500,000             | 4,000,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>57,816,000</b>  | <b>26,998,000</b>  | <b>15,240,000</b>     | <b>13,510,000</b>     | <b>12,280,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 359,000            | 90,000             | 2,390,000             | 2,200,000             | 2,190,000             |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 1,945,000             |
| 103 Operational Equipment, Machinery And Plants               | 742,000            | 0                  | 850,000               | 850,000               | 850,000               |

## Vote 18 Environment and Tourism



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        | <b>1,101,000</b>   | <b>90,000</b>      | <b>3,240,000</b>      | <b>3,050,000</b>      | <b>4,985,000</b>      |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>429,439,000</b> | <b>442,503,000</b> | <b>337,843,000</b>    | <b>339,408,000</b>    | <b>340,660,000</b>    |
| <b>200 Development</b>                          |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>             |                    |                    |                       |                       |                       |
| 022 Materials and Supplies                      | 0                  | 0                  | 2,060,000             | 0                     | 0                     |
| 027 Other Services and Expenses                 | 2,187,000          | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services</b>             | <b>2,187,000</b>   | <b>0</b>           | <b>2,060,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 1,487,000          | 250,000            | 300,000               | 1,800,000             | 2,500,000             |
| 106 Purchase of Land and Intangible Assets      | 1,700,000          | 0                  | 1,000,000             | 2,100,000             | 750,000               |
| 107 Construction, Renovation and Improvement    | 75,335,000         | 42,950,000         | 60,861,000            | 98,500,000            | 114,102,000           |
| <b>110 Acquisition of capital assets</b>        | <b>78,522,000</b>  | <b>43,200,000</b>  | <b>62,161,000</b>     | <b>102,400,000</b>    | <b>117,352,000</b>    |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>80,709,000</b>  | <b>43,200,000</b>  | <b>64,221,000</b>     | <b>102,400,000</b>    | <b>117,352,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>510,148,000</b> | <b>485,703,000</b> | <b>402,064,000</b>    | <b>441,808,000</b>    | <b>458,012,000</b>    |

# 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 FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,538,000         | 2,692,000          | 2,604,000             | 2,682,000             | 2,762,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 418,000           | 224,000            | 358,000               | 369,000               | 380,000               |
| 003 Other Conditions of Service                               | 0                 | 5,000              | 5,000                 | 5,000                 | 5,000                 |
| 005 Employers Contribution to the Social Security             | 0                 | 4,000              | 4,000                 | 4,000                 | 4,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,956,000</b>  | <b>2,925,000</b>   | <b>2,971,000</b>      | <b>3,060,000</b>      | <b>3,151,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,168,000         | 1,000,000          | 700,000               | 900,000               | 900,000               |
| 022 Materials and Supplies                                    | 33,000            | 80,000             | 100,000               | 88,000                | 96,000                |
| 023 Transport   | 962,000           | 346,000            | 100,000               | 100,000               | 100,000               |
| 024 Utilities   | 127,000           | 50,000             | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 29,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 45,000             | 60,000                | 60,000                | 60,000                |
| 027-4 Entertainment-Politicians                               | 0                 | 40,000             | 30,000                | 30,000                | 30,000                |
| 027-7 Others  | 143,000           | 0                  | 30,000                | 30,000                | 30,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>3,462,000</b>  | <b>1,561,000</b>   | <b>1,020,000</b>      | <b>1,208,000</b>      | <b>1,216,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 11,000             | 20,000                | 20,000                | 20,000                |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>11,000</b>      | <b>20,000</b>         | <b>20,000</b>         | <b>20,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>6,418,000</b>  | <b>4,497,000</b>   | <b>4,011,000</b>      | <b>4,288,000</b>      | <b>4,387,000</b>      |
| <b>GRAND TOTAL</b>  | <b>6,418,000</b>  | <b>4,497,000</b>   | <b>4,011,000</b>      | <b>4,288,000</b>      | <b>4,387,000</b>      |

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 98 Funded in FY18-19 98

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration Finance Human Resources (DAFHR)</b>      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 27,358,000        | 28,442,000         | 28,639,000            | 29,498,000            | 30,383,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,046,000         | 3,452,000          | 3,298,000             | 3,397,000             | 3,499,000             |
| 003 Other Conditions of Service                               | 236,000           | 100,000            | 932,000               | 960,000               | 989,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 92,000             | 88,000                | 90,000                | 93,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>30,640,000</b> | <b>32,086,000</b>  | <b>32,957,000</b>     | <b>33,945,000</b>     | <b>34,964,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,658,000         | 1,000,000          | 600,000               | 800,000               | 800,000               |
| 022 Materials and Supplies                                    | 494,000           | 280,000            | 500,000               | 500,000               | 500,000               |
| 023 Transport   | 9,488,000         | 14,400,000         | 8,000,000             | 8,000,000             | 8,000,000             |
| 024 Utilities   | 31,001,000        | 37,860,000         | 25,866,000            | 21,496,000            | 21,026,000            |
| 025 Maintenance Expenses                                      | 370,000           | 0                  | 1,081,000             | 881,000               | 1,081,000             |
| 026 Property Rental and Related Charges                       | 546,000           | 909,000            | 2,000,000             | 1,000,000             | 1,000,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 30,000             | 0                     | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 100,000               | 100,000               | 100,000               |
| 027-5 Office Refreshment                                      | 0                 | 4,000              | 25,000                | 100,000               | 100,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 25,000                | 100,000               | 100,000               |
| 027-7 Others  | 1,846,000         | 38,390,000         | 800,000               | 400,000               | 400,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>45,403,000</b> | <b>92,873,000</b>  | <b>38,997,000</b>     | <b>33,427,000</b>     | <b>33,157,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 80,000            | 12,000             | 2,000,000             | 2,000,000             | 2,000,000             |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 1,945,000             |
| <b>110 Acquisition of capital assets Total</b>                | <b>80,000</b>     | <b>12,000</b>      | <b>2,000,000</b>      | <b>2,000,000</b>      | <b>3,945,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>76,123,000</b> | <b>124,971,000</b> | <b>73,954,000</b>     | <b>69,372,000</b>     | <b>72,066,000</b>     |

**Vote 18 Environment and Tourism****Main Division 02 Administration Finance Human Resources (DAFHR)**

|                    |                   |                    |                   |                   |                   |
|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>76,123,000</b> | <b>124,971,000</b> | <b>73,954,000</b> | <b>69,372,000</b> | <b>72,066,000</b> |
|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|

Additional Notes:

# Vote 18 Environment and Tourism



## Main Division 03 Wildlife and National Parks

Number of full time employee Establishment 1475 Filled at present 891 Funded in FY18-19 891

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Wildlife and National Parks</b>                         |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 149,304,000        | 139,570,000        | 139,811,000           | 144,005,000           | 148,326,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 15,050,000         | 16,707,000         | 16,432,000            | 16,925,000            | 17,433,000            |
| 003 Other Conditions of Service                               | 1,234,000          | 1,000,000          | 1,510,000             | 1,555,000             | 1,602,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 674,000            | 691,000               | 712,000               | 733,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>165,588,000</b> | <b>157,951,000</b> | <b>158,444,000</b>    | <b>163,197,000</b>    | <b>168,094,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 17,338,000         | 6,100,000          | 5,000,000             | 5,400,000             | 4,400,000             |
| 022 Materials and Supplies                                    | 2,347,000          | 1,000,000          | 850,000               | 800,000               | 850,000               |
| 023 Transport   | 20,439,000         | 14,851,000         | 10,000,000            | 12,301,000            | 5,579,000             |
| 024 Utilities   | 1,399,000          | 1,500,000          | 500,000               | 500,000               | 500,000               |
| 025 Maintenance Expenses                                      | 510,000            | 132,000            | 1,500,000             | 1,500,000             | 1,500,000             |
| 026 Property Rental and Related Charges                       | 319,000            | 800,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 0                  | 0                     | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 150,000               | 200,000               | 200,000               |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 4,936,000          | 31,885,000         | 500,000               | 500,000               | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>47,288,000</b>  | <b>56,268,000</b>  | <b>18,520,000</b>     | <b>21,271,000</b>     | <b>13,599,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 973,000            | 800,000               | 800,000               | 800,000               |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>           | <b>973,000</b>     | <b>800,000</b>        | <b>800,000</b>        | <b>800,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 63,000             | 32,000             | 150,000               | 60,000                | 50,000                |

## Vote 18 Environment and Tourism



## Main Division 03 Wildlife and National Parks

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment,<br>Machinery And Plants                        | 424,000            | 0                  | 700,000               | 800,000               | 800,000               |
| <b>110 Acquisition of capital assets<br/>Total</b>                        | <b>487,000</b>     | <b>32,000</b>      | <b>850,000</b>        | <b>860,000</b>        | <b>850,000</b>        |
| <b>300 Operational Budget Total</b>                                       | <b>213,363,000</b> | <b>215,224,000</b> | <b>178,614,000</b>    | <b>186,128,000</b>    | <b>183,343,000</b>    |
| <b>GRAND TOTAL</b>  | <b>213,363,000</b> | <b>215,224,000</b> | <b>178,614,000</b>    | <b>186,128,000</b>    | <b>183,343,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>               |                    |                    |                       |                       |                       |
| KAZATA  | 0                  | 973,000            | 800,000               | 800,000               | 800,000               |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>0</b>           | <b>973,000</b>     | <b>800,000</b>        | <b>800,000</b>        | <b>800,000</b>        |



# Vote 18 Environment and Tourism



## Main Division 04 Scientific Services

Number of full time employee Establishment 71 Filled at present 60 Funded in FY18-19 60

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Scientific Services</b>                                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 16,355,000        | 18,610,000         | 16,866,000            | 17,372,000            | 17,893,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,909,000         | 2,253,000          | 2,057,000             | 2,119,000             | 2,183,000             |
| 003 Other Conditions of Service                               | 454,000           | 143,000            | 401,000               | 413,000               | 425,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 59,000             | 55,000                | 57,000                | 58,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,718,000</b> | <b>21,065,000</b>  | <b>19,379,000</b>     | <b>19,961,000</b>     | <b>20,559,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,729,000         | 800,000            | 590,000               | 700,000               | 700,000               |
| 022 Materials and Supplies                                    | 1,261,000         | 100,000            | 100,000               | 100,000               | 100,000               |
| 023 Transport   | 6,949,000         | 7,331,000          | 5,000,000             | 4,183,000             | 3,655,000             |
| 024 Utilities   | 795,000           | 500,000            | 300,000               | 300,000               | 300,000               |
| 025 Maintenance Expenses                                      | 124,000           | 10,000             | 150,000               | 100,000               | 100,000               |
| 026 Property Rental and Related Charges                       | 596,000           | 10,000             | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 100,000               | 100,000               | 100,000               |
| 027-5 Office Refreshment                                      | 0                 | 20,000             | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 492,000           | 270,000            | 200,000               | 100,000               | 100,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>11,946,000</b> | <b>9,041,000</b>   | <b>6,460,000</b>      | <b>5,603,000</b>      | <b>5,075,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 217,000           | 500,000            | 280,000               | 400,000               | 400,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 60,000            | 92,000             | 60,000                | 80,000                | 80,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>277,000</b>    | <b>592,000</b>     | <b>340,000</b>        | <b>480,000</b>        | <b>480,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 47,000            | 10,000             | 30,000                | 30,000                | 30,000                |
| 103 Operational Equipment, Machinery And Plants               | 318,000           | 0                  | 150,000               | 50,000                | 50,000                |

## Vote 18 Environment and Tourism



## Main Division 04 Scientific Services

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                                 | 365,000           | 10,000             | 180,000               | 80,000                | 80,000                |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| 300 Operational Budget Total                                      | 31,306,000        | 30,708,000         | 26,359,000            | 26,124,000            | 26,194,000            |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                               |                   |                    |                       |                       |                       |
| 027 Other Services and Expenses                                   | 187,000           | 0                  | 0                     | 0                     | 0                     |
| 030 Goods and Other Services                                      | 187,000           | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| 200 Development Budget Total                                      | 187,000           | 0                  | 0                     | 0                     | 0                     |
| <b>GRAND TOTAL</b>  | <b>31,493,000</b> | <b>30,708,000</b>  | <b>26,359,000</b>     | <b>26,124,000</b>     | <b>26,194,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| SAFRING   | 40000             | 200,000            | 50,000                | 100,000               | 100,000               |
| RAMSAR CONVENTION   | 53343             | 100,000            | 100,000               | 100,000               | 100,000               |
| IUCN  | 105771            | 100,000            | 70,000                | 100,000               | 100,000               |
| CITES   | 18147             | 100,000            | 60,000                | 100,000               | 100,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>217,261</b>    | <b>500,000</b>     | <b>280,000</b>        | <b>400,000</b>        | <b>400,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| NARREC  | 60000             | 92,000             | 60,000                | 80,000                | 80,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>60,000</b>     | <b>92,000</b>      | <b>60,000</b>         | <b>80,000</b>         | <b>80,000</b>         |

# Vote 18 Environment and Tourism



## Main Division 05 Tourism and Gaming

Number of full time employee Establishment 30 Filled at present 33 Funded in FY18-19 33

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Tourism and Gaming</b>                                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,514,000        | 12,318,000         | 10,591,000            | 10,909,000            | 11,236,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,173,000         | 515,000            | 1,237,000             | 1,274,000             | 1,312,000             |
| 003 Other Conditions of Service                               | 69,000            | 50,000             | 5,000                 | 5,000                 | 5,000                 |
| 005 Employers Contribution to the Social Security             | 0                 | 38,000             | 33,000                | 34,000                | 35,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,756,000</b> | <b>12,921,000</b>  | <b>11,866,000</b>     | <b>12,222,000</b>     | <b>12,588,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 977,000           | 500,000            | 500,000               | 600,000               | 600,000               |
| 022 Materials and Supplies                                    | 320,000           | 100,000            | 100,000               | 100,000               | 100,000               |
| 023 Transport   | 1,025,000         | 296,000            | 150,000               | 150,000               | 150,000               |
| 024 Utilities   | 339,000           | 50,000             | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 76,000            | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 100,000               | 100,000               | 100,000               |
| 027-5 Office Refreshment                                      | 0                 | 6,000              | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 1,015,000         | 1,000,000          | 800,000               | 620,000               | 1,335,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>3,752,000</b>  | <b>1,952,000</b>   | <b>1,670,000</b>      | <b>1,590,000</b>      | <b>2,305,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 1,294,000         | 1,316,000          | 1,900,000             | 1,400,000             | 1,400,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 300,000           | 339,000            | 300,000               | 300,000               | 300,000               |
| 045-1 State Owned Enterprises                                 | 38,711,000        | 13,000,000         | 6,100,000             | 5,230,000             | 4,500,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>40,305,000</b> | <b>14,655,000</b>  | <b>8,300,000</b>      | <b>6,930,000</b>      | <b>6,200,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 31,000            | 10,000             | 100,000               | 30,000                | 30,000                |
| <b>110 Acquisition of capital assets Total</b>                | <b>31,000</b>     | <b>10,000</b>      | <b>100,000</b>        | <b>30,000</b>         | <b>30,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>55,844,000</b> | <b>29,538,000</b>  | <b>21,936,000</b>     | <b>20,772,000</b>     | <b>21,123,000</b>     |

## Vote 18 Environment and Tourism



## Main Division 05 Tourism and Gaming

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>55,844,000</b>         | <b>29,538,000</b>          | <b>21,936,000</b>             | <b>20,772,000</b>             | <b>21,123,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| WTO   | 665232                    | 316,000                    | 900,000                       | 400,000                       | 400,000                       |
| RETOSA  | 628604                    | 1,000,000                  | 1,000,000                     | 1,000,000                     | 1,000,000                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>1,293,836</b>          | <b>1,316,000</b>           | <b>1,900,000</b>              | <b>1,400,000</b>              | <b>1,400,000</b>              |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                           |                            |                               |                               |                               |
| National Lotery   | 300000                    | 339,000                    | 300,000                       | 300,000                       | 300,000                       |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>300,000</b>            | <b>339,000</b>             | <b>300,000</b>                | <b>300,000</b>                | <b>300,000</b>                |
| <b>045-1 State Owned Enterprises</b>                              |                           |                            |                               |                               |                               |
| Namibia Wildlife Resort   | 16000000                  | 0                          | 0                             | 0                             | 0                             |
| Namibia Tourism Board   | 17611206                  | 10,000,000                 | 6,000,000                     | 5,000,000                     | 4,000,000                     |
| Zambezi Waterfront  | 5100000                   | 3,000,000                  | 100,000                       | 230,000                       | 500,000                       |
| <b>045-1 State Owned Enterprises Total</b>                        | <b>38,711,206</b>         | <b>13,000,000</b>          | <b>6,100,000</b>              | <b>5,230,000</b>              | <b>4,500,000</b>              |

# Vote 18 Environment and Tourism



## Main Division 06 Environmental Affairs

Number of full time employee Establishment 40 Filled at present 31 Funded in FY18-19 31

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Environmental Affairs</b>                               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,828,000        | 14,586,000         | 13,656,000            | 14,066,000            | 14,487,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,468,000         | 1,777,000          | 1,701,000             | 1,752,000             | 1,804,000             |
| 003 Other Conditions of Service                               | 159,000           | 40,000             | 15,000                | 15,000                | 16,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 33,000             | 31,000                | 32,000                | 33,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>13,455,000</b> | <b>16,436,000</b>  | <b>15,403,000</b>     | <b>15,865,000</b>     | <b>16,340,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,233,000         | 500,000            | 400,000               | 500,000               | 500,000               |
| 022 Materials and Supplies                                    | 352,000           | 100,000            | 100,000               | 100,000               | 100,000               |
| 023 Transport   | 1,065,000         | 120,000            | 150,000               | 150,000               | 20,000                |
| 024 Utilities   | 233,000           | 20,000             | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 86,000            | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 179,000           | 50,000             | 100,000               | 100,000               | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 60,000                | 60,000                | 60,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 2,163,000         | 1,000,000          | 700,000               | 460,000               | 250,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>5,311,000</b>  | <b>1,790,000</b>   | <b>1,530,000</b>      | <b>1,390,000</b>      | <b>1,000,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 709,000           | 562,000            | 500,000               | 500,000               | 500,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 1,260,000         | 216,000            | 300,000               | 300,000               | 300,000               |
| 045-1 State Owned Enterprises                                 | 0                 | 10,000,000         | 0                     | 0                     | 0                     |
| 045-3 Small and Medium Sized Enterprises                      | 15,265,000        | 0                  | 5,000,000             | 4,500,000             | 4,000,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>17,234,000</b> | <b>10,778,000</b>  | <b>5,800,000</b>      | <b>5,300,000</b>      | <b>4,800,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 18 Environment and Tourism



## Main Division 06 Environmental Affairs

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                                | 20,000            | 10,000             | 30,000                | 30,000                | 30,000                |
| <b>110 Acquisition of capital assets Total</b>                    | <b>20,000</b>     | <b>10,000</b>      | <b>30,000</b>         | <b>30,000</b>         | <b>30,000</b>         |
| <b>300 Operational Budget Total</b>                               | <b>36,020,000</b> | <b>29,014,000</b>  | <b>22,763,000</b>     | <b>22,585,000</b>     | <b>22,170,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                               |                   |                    |                       |                       |                       |
| 027 Other Services and Expenses                                   | 2,000,000         | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                         | <b>2,000,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>2,000,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>38,020,000</b> | <b>29,014,000</b>  | <b>22,763,000</b>     | <b>22,585,000</b>     | <b>22,170,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| UNFCCC  | 39493             | 100,000            | 80,000                | 80,000                | 80,000                |
| UNEP  | 229198            | 100,000            | 100,000               | 100,000               | 100,000               |
| UNCCD   | 12092             | 100,000            | 80,000                | 80,000                | 80,000                |
| UNCBD CONVENTION  | 0                 | 62,000             | 80,000                | 80,000                | 80,000                |
| AMCEN   | 273704            | 100,000            | 80,000                | 80,000                | 80,000                |
| AIESMHW   | 154266            | 100,000            | 80,000                | 80,000                | 80,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>708,753</b>    | <b>562,000</b>     | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| NACOMA  | 525000            | 108,000            | 150,000               | 150,000               | 150,000               |
| GOBABEB   | 735000            | 108,000            | 150,000               | 150,000               | 150,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>1,260,000</b>  | <b>216,000</b>     | <b>300,000</b>        | <b>300,000</b>        | <b>300,000</b>        |
| <b>045-3 S.M.E</b>  |                   |                    |                       |                       |                       |
| EIF   | 15265000          | 10,000,000         | 5,000,000             | 4,500,000             | 4,000,000             |
| <b>045-3 S.M.E Total</b>  | <b>15,265,000</b> | <b>10,000,000</b>  | <b>5,000,000</b>      | <b>4,500,000</b>      | <b>4,000,000</b>      |

# 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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Directorate Of Planning And Technical Services</b>      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,071,000         | 7,023,000          | 6,646,000             | 6,845,000             | 7,050,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 656,000           | 767,000            | 736,000               | 759,000               | 781,000               |
| 003 Other Conditions of Service                               | 17,000            | 50,000             | 10,000                | 10,000                | 11,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 19,000             | 19,000                | 20,000                | 20,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,744,000</b>  | <b>7,859,000</b>   | <b>7,411,000</b>      | <b>7,634,000</b>      | <b>7,862,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 588,000           | 200,000            | 300,000               | 400,000               | 600,000               |
| 022 Materials and Supplies                                    | 177,000           | 100,000            | 205,000               | 250,000               | 400,000               |
| 023 Transport   | 973,000           | 161,000            | 130,000               | 200,000               | 200,000               |
| 024 Utilities   | 158,000           | 20,000             | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 795,000           | 50,000             | 1,370,000             | 815,000               | 1,225,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 200,000               | 400,000               | 400,000               |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 812,000           | 156,000            | 520,000               | 400,000               | 600,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>3,503,000</b>  | <b>687,000</b>     | <b>2,735,000</b>      | <b>2,475,000</b>      | <b>3,485,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 118,000           | 5,000              | 60,000                | 30,000                | 30,000                |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>118,000</b>    | <b>5,000</b>       | <b>60,000</b>         | <b>30,000</b>         | <b>30,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>10,365,000</b> | <b>8,551,000</b>   | <b>10,206,000</b>     | <b>10,139,000</b>     | <b>11,377,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 0                 | 0                  | 2,060,000             | 0                     | 0                     |

## Vote 18 Environment and Tourism



## Main Division 07 Directorate Of Planning And Technical Services

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>030 Goods and Other Services</b>             | <b>0</b>          | <b>0</b>           | <b>2,060,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision | 1,487,000         | 250,000            | 300,000               | 1,800,000             | 2,500,000             |
| 106 Purchase of Land and Intangible Assets      | 1,700,000         | 0                  | 1,000,000             | 2,100,000             | 750,000               |
| 107 Construction, Renovation and Improvement    | 75,335,000        | 42,950,000         | 60,861,000            | 98,500,000            | 114,102,000           |
| <b>110 Acquisition of capital assets</b>        | <b>78,522,000</b> | <b>43,200,000</b>  | <b>62,161,000</b>     | <b>102,400,000</b>    | <b>117,352,000</b>    |
| <b>Total</b>                                    |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>78,522,000</b> | <b>43,200,000</b>  | <b>64,221,000</b>     | <b>102,400,000</b>    | <b>117,352,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>88,887,000</b> | <b>51,751,000</b>  | <b>74,427,000</b>     | <b>112,539,000</b>    | <b>128,729,000</b>    |
| Additional Notes:                               |                   |                    |                       |                       |                       |



## Vote 19 Industrialisation, Trade and SME Development



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                    |                       |                       |                       |
| 001 Remuneration   | 71,151,000         | 76,999,000         | 74,189,000            | 76,416,000            | 78,707,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 8,382,000          | 10,490,000         | 9,077,000             | 9,349,000             | 9,630,000             |
| 003 Other Conditions of Service                                  | 1,093,000          | 2,310,000          | 3,301,000             | 3,401,000             | 3,503,000             |
| 004 Improvement of Remuneration Structure                        | 0                  | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                | 117,000            | 206,000            | 201,000               | 208,000               | 212,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>80,743,000</b>  | <b>90,005,000</b>  | <b>86,768,000</b>     | <b>89,374,000</b>     | <b>92,052,000</b>     |
| <b>030 Goods and Other Services</b>                              |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 11,442,000         | 9,600,000          | 0                     | 8,582,000             | 7,223,000             |
| 022 Materials and Supplies                                       | 1,907,000          | 1,500,000          | 0                     | 1,500,000             | 1,500,000             |
| 023 Transport  | 2,050,000          | 2,100,000          | 0                     | 2,300,000             | 2,300,000             |
| 024 Utilities  | 5,893,000          | 6,460,000          | 8,160,000             | 10,500,000            | 11,300,000            |
| 025 Maintenance Expenses   | 1,737,000          | 800,000            | 0                     | 849,000               | 849,000               |
| 026 Property Rental and Related Charges                          | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 1,315,000          | 890,449            | 0                     | 825,000               | 825,000               |
| 027-2 Printing and Advertisements                                | 106,000            | 480,000            | 0                     | 670,000               | 601,000               |
| 027-3 Security Contracts   | 1,756,000          | 2,000,000          | 300,000               | 2,400,000             | 1,910,000             |
| 027-4 Entertainment-Politicians                                  | 145,000            | 186,000            | 0                     | 46,000                | 46,000                |
| 027-5 Office Refreshment   | 0                  | 10,000             | 0                     | 154,000               | 150,000               |
| 027-6 Official Entertainment/Corporate Gifts                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others   | 46,656,000         | 34,635,000         | 70,550,000            | 20,789,000            | 21,435,000            |
| <b>030 Goods and Other Services Total</b>                        | <b>73,007,000</b>  | <b>58,661,449</b>  | <b>79,010,000</b>     | <b>48,615,000</b>     | <b>48,139,000</b>     |
| <b>080 Subsidies and other current transfers</b>                 |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 26,882,000         | 28,015,000         | 27,000,000            | 0                     | 0                     |
| 044-1 Social Grant   | 0                  | 2,093,000          | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 1,020,000          | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                    | 0                  | 131,800,000        | 0                     | 55,682,000            | 54,194,000            |
| 045-2 Public And Departmental Enterprises And Private Industries | 179,662,000        | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>207,564,000</b> | <b>161,908,000</b> | <b>27,000,000</b>     | <b>55,682,000</b>     | <b>54,194,000</b>     |
| <b>110 Acquisition of capital assets</b>                         |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 378,000            | 670,000            | 0                     | 0                     | 0                     |

## Vote 19 Industrialisation, Trade and SME Development



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 102 Vehicles                                       | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment,<br>Machinery And Plants | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>378,000</b>     | <b>670,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                | <b>361,692,000</b> | <b>311,244,449</b> | <b>192,778,000</b>    | <b>193,671,000</b>    | <b>194,385,000</b>    |
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 103 Operational Equipment,<br>Machinery And Plants | 0                  | 14,000,000         | 11,990,000            | 50,211,000            | 8,045,000             |
| 104 Purchase of Buildings                          | 0                  | 0                  | 0                     | 3,000,000             | 0                     |
| 105 Feasibility Studies, Design<br>and Supervision | 0                  | 16,000,000         | 0                     | 0                     | 0                     |
| 107 Construction, Renovation<br>and Improvement    | 158,386,000        | 233,945,551        | 143,010,000           | 147,360,000           | 209,000,000           |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>158,386,000</b> | <b>263,945,551</b> | <b>155,000,000</b>    | <b>200,571,000</b>    | <b>217,045,000</b>    |
| <b>130 Capital Transfers</b>                       |                    |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                      | 7,000,000          | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                 | <b>7,000,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                | <b>165,386,000</b> | <b>263,945,551</b> | <b>155,000,000</b>    | <b>200,571,000</b>    | <b>217,045,000</b>    |
| <b>GRAND TOTAL</b>                                 | <b>527,078,000</b> | <b>575,190,000</b> | <b>347,778,000</b>    | <b>394,242,000</b>    | <b>411,430,000</b>    |

# Vote 19 Industrialisation, Trade and SME Development



## Main Division 01 Office of the Minister

Number of full time employee Establishment 6 Filled at present 5 Funded in FY18-19 6

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,869,000         | 3,220,000          | 2,531,000             | 2,607,000             | 2,685,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 385,000           | 385,000            | 390,000               | 401,000               | 413,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 201,000               | 208,000               | 214,000               |
| 005 Employers Contribution to the Social Security             | 5,000             | 5,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,259,000</b>  | <b>3,610,000</b>   | <b>3,127,000</b>      | <b>3,221,000</b>      | <b>3,317,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,484,000         | 1,800,000          | 0                     | 1,580,000             | 1,067,000             |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 15,000            | 86,000             | 0                     | 36,000                | 36,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 54,000                | 50,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 118,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,617,000</b>  | <b>1,886,000</b>   | <b>0</b>              | <b>1,670,000</b>      | <b>1,153,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 16,000            | 70,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>16,000</b>     | <b>70,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,892,000</b>  | <b>5,566,000</b>   | <b>3,127,000</b>      | <b>4,891,000</b>      | <b>4,470,000</b>      |
| <b>GRAND TOTAL</b>  | <b>5,892,000</b>  | <b>5,566,000</b>   | <b>3,127,000</b>      | <b>4,891,000</b>      | <b>4,470,000</b>      |

Additional Notes:

# Vote 19 Industrialisation, Trade and SME Development



## Main Division 02 Administration

Number of full time employee Establishment 64 Filled at present 55 Funded in FY18-19 60

**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 to ensure

**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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 16,524,000        | 19,220,000         | 19,372,000            | 19,953,000            | 20,551,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,824,000         | 3,470,000          | 2,222,000             | 2,289,000             | 2,358,000             |
| 003 Other Conditions of Service                               | 283,000           | 1,050,000          | 800,000               | 824,000               | 849,000               |
| 004 Improvement of Remuneration Structure                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 27,000            | 50,000             | 63,000                | 65,000                | 66,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,658,000</b> | <b>23,790,000</b>  | <b>22,457,000</b>     | <b>23,131,000</b>     | <b>23,824,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,086,000         | 1,800,000          | 0                     | 1,731,000             | 955,000               |
| 022 Materials and Supplies                                    | 1,907,000         | 1,500,000          | 0                     | 1,500,000             | 1,500,000             |
| 023 Transport   | 2,050,000         | 2,100,000          | 0                     | 2,300,000             | 2,300,000             |
| 024 Utilities   | 5,893,000         | 6,460,000          | 8,160,000             | 10,500,000            | 11,300,000            |
| 025 Maintenance Expenses                                      | 1,737,000         | 800,000            | 0                     | 849,000               | 849,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 1,315,000         | 890,449            | 0                     | 825,000               | 825,000               |
| 027-2 Printing and Advertisements                             | 0                 | 170,000            | 0                     | 274,000               | 274,000               |
| 027-3 Security Contracts                                      | 495,000           | 2,000,000          | 300,000               | 2,400,000             | 1,910,000             |
| 027-4 Entertainment-Politicians                               | 92,000            | 100,000            | 0                     | 10,000                | 10,000                |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 0                     | 100,000               | 100,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 2,231,000         | 24,935,000         | 0                     | 7,250,000             | 8,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>17,806,000</b> | <b>40,765,449</b>  | <b>8,460,000</b>      | <b>27,739,000</b>     | <b>28,023,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                 | 2,093,000          | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>2,093,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 19 Industrialisation, Trade and SME Development



## Main Division 02 Administration

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment              | 219,000           | 500,000            | 0                     | 0                     | 0                     |
| 102 Vehicles                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>219,000</b>    | <b>500,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>             | <b>36,683,000</b> | <b>67,148,449</b>  | <b>30,917,000</b>     | <b>50,870,000</b>     | <b>51,847,000</b>     |
| <b>200 Development</b>                          |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement    | 3,350,000         | 5,165,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>3,350,000</b>  | <b>5,165,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>3,350,000</b>  | <b>5,165,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                              | <b>40,033,000</b> | <b>72,313,449</b>  | <b>30,917,000</b>     | <b>50,870,000</b>     | <b>51,847,000</b>     |
| Additional Notes:                               |                   |                    |                       |                       |                       |

# Vote 19 Industrialisation, Trade and SME Development



## Main Division 03 International Trade

Number of full time employee Establishment 77 Filled at present 35 Funded in FY18-19 35

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 International Trade</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 13,700,000        | 15,880,000         | 14,879,000            | 15,325,000            | 15,785,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,690,000         | 1,900,000          | 1,847,000             | 1,902,000             | 1,960,000             |
| 003 Other Conditions of Service                                  | 0                 | 500,000            | 500,000               | 515,000               | 530,000               |
| 004 Improvement of Remuneration Structure                        | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                | 15,000            | 31,000             | 32,000                | 33,000                | 34,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>15,405,000</b> | <b>18,311,000</b>  | <b>17,258,000</b>     | <b>17,775,000</b>     | <b>18,309,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 2,772,000         | 2,100,000          | 0                     | 2,901,000             | 3,179,000             |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                          | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                                | 0                 | 110,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts   | 259,000           | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others   | 4,564,000         | 2,820,000          | 50,000,000            | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                        | <b>7,595,000</b>  | <b>5,030,000</b>   | <b>50,000,000</b>     | <b>2,901,000</b>      | <b>3,179,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 26,854,000        | 27,910,000         | 27,000,000            | 0                     | 0                     |
| 045-1 State Owned Enterprises                                    | 0                 | 24,489,000         | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 14,656,000        | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>41,510,000</b> | <b>52,399,000</b>  | <b>27,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |

## Vote 19 Industrialisation, Trade and SME Development



## Main Division 03 International Trade

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment  | 58,000            | 30,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>58,000</b>     | <b>30,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>64,568,000</b> | <b>75,770,000</b>  | <b>94,258,000</b>     | <b>20,676,000</b>     | <b>21,488,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                      |                   |                    |                       |                       |                       |
| 104 Purchase of Buildings   | 0                 | 0                  | 0                     | 3,000,000             | 0                     |
| 107 Construction, Renovation and Improvement                                  | 22,085,000        | 15,500,000         | 4,000,000             | 8,000,000             | 9,000,000             |
| <b>110 Acquisition of capital assets Total</b>                                | <b>22,085,000</b> | <b>15,500,000</b>  | <b>4,000,000</b>      | <b>11,000,000</b>     | <b>9,000,000</b>      |
| <b>200 Development Budget Total</b>   | <b>22,085,000</b> | <b>15,500,000</b>  | <b>4,000,000</b>      | <b>11,000,000</b>     | <b>9,000,000</b>      |
| <b>GRAND TOTAL</b>  | <b>86,653,000</b> | <b>91,270,000</b>  | <b>98,258,000</b>     | <b>31,676,000</b>     | <b>30,488,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                   |                    |                       |                       |                       |
| WTO   | 450365            | 850,000            | 0                     | 0                     | 0                     |
| SADC  | 19895187          | 27,006,000         | 27,000,000            | 0                     | 0                     |
| BIE   | 22536             | 54,000             | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b>             | <b>20,368,088</b> | <b>27,910,000</b>  | <b>27,000,000</b>     | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                   |                    |                       |                       |                       |
| Namibia Trade Forum   | 0                 | 2,300,000          | 0                     | 0                     | 0                     |
| Namibia Board of Trade  | 0                 | 500,000            | 0                     | 0                     | 0                     |
| <b>045-1 S.O.E. Total</b>   | <b>0</b>          | <b>2,800,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Namibia International Expo  | 800000            | 0                  | 0                     | 0                     | 0                     |
| Commercial Offices  | 5400000           | 21,689,000         | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>6,200,000</b>  | <b>21,689,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 19 Industrialisation, Trade and SME Development



## Main Division 04 Industrial Development

Number of full time employee Establishment 83 Filled at present 64 Funded in FY18-19 65

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

**Main Operations** To involve the development of policies and strategies on industrial development, whose objective is to boost the supply-side capacity of local industries and ensure an increased contribution of the manufacturing sector to the country GDP. The other major

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Industrial Development</b>                                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 18,261,000        | 19,380,000         | 18,227,000            | 18,775,000            | 19,337,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 2,174,000         | 2,400,000          | 2,296,000             | 2,365,000             | 2,436,000             |
| 003 Other Conditions of Service                                  | 45,000            | 500,000            | 800,000               | 824,000               | 849,000               |
| 004 Improvement of Remuneration Structure                        | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                | 33,000            | 65,000             | 57,000                | 59,000                | 60,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>20,513,000</b> | <b>22,345,000</b>  | <b>21,380,000</b>     | <b>22,023,000</b>     | <b>22,682,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 1,540,000         | 1,600,000          | 0                     | 949,000               | 847,000               |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                                | 0                 | 60,000             | 0                     | 69,000                | 0                     |
| 027-7 Others   | 16,218,000        | 5,200,000          | 550,000               | 8,215,000             | 8,126,000             |
| <b>030 Goods and Other Services Total</b>                        | <b>17,758,000</b> | <b>6,860,000</b>   | <b>550,000</b>        | <b>9,233,000</b>      | <b>8,973,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 0                 | 75,000             | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                    | 0                 | 51,000             | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 79,075,000        | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>79,075,000</b> | <b>126,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |



## Vote 19 Industrialisation, Trade and SME Development



## Main Division 04 Industrial Development

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment  | 26,000             | 30,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>26,000</b>      | <b>30,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>117,372,000</b> | <b>29,361,000</b>  | <b>21,930,000</b>     | <b>31,256,000</b>     | <b>31,655,000</b>     |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                      |                    |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants                               | 0                  | 14,000,000         | 11,990,000            | 50,211,000            | 8,045,000             |
| 105 Feasibility Studies, Design and Supervision                               | 0                  | 16,000,000         | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                                  | 132,951,000        | 192,280,551        | 121,310,000           | 138,160,000           | 200,000,000           |
| <b>110 Acquisition of capital assets Total</b>                                | <b>132,951,000</b> | <b>222,280,551</b> | <b>133,300,000</b>    | <b>188,371,000</b>    | <b>208,045,000</b>    |
| <b>200 Development Budget Total</b>   | <b>132,951,000</b> | <b>222,280,551</b> | <b>133,300,000</b>    | <b>188,371,000</b>    | <b>208,045,000</b>    |
| <b>GRAND TOTAL</b>  | <b>250,323,000</b> | <b>251,641,551</b> | <b>155,230,000</b>    | <b>219,627,000</b>    | <b>239,700,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                    |                    |                       |                       |                       |
| UNIDO   | 0                  | 75,000             | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b>             | <b>0</b>           | <b>75,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                    |                    |                       |                       |                       |
| SME Bank  | 0                  | 15,000,000         | 0                     | 0                     | 0                     |
| <b>045-1 S.O.E. Total</b>   | <b>0</b>           | <b>15,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                    |                    |                       |                       |                       |
| Support to SME and Manufacturers  | 0                  | 1,000,000          | 0                     | 0                     | 0                     |
| Special Industrialization Initiatives   | 0                  | 2,000,000          | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>           | <b>3,000,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 19 Industrialisation, Trade and SME Development



## Main Division 05 Investment Centre

Number of full time employee Establishment 36 Filled at present 26 Funded in FY18-19 27

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

**Main Operations** Is aimed at identifying investment opportunities and matching them with the desire sector objectives to assess the viability of project ideas.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Investment Centre</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 13,363,000        | 14,670,000         | 14,019,000            | 14,440,000            | 14,873,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,512,000         | 1,481,000          | 1,697,000             | 1,748,000             | 1,800,000             |
| 003 Other Conditions of Service                                  | 29,000            | 260,000            | 1,000,000             | 1,030,000             | 1,061,000             |
| 004 Improvement of Remuneration Structure                        | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                | 22,000            | 27,000             | 28,000                | 29,000                | 30,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>14,926,000</b> | <b>16,438,000</b>  | <b>16,744,000</b>     | <b>17,247,000</b>     | <b>17,764,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 1,810,000         | 1,500,000          | 0                     | 996,000               | 750,000               |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                          | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                                | 0                 | 40,000             | 0                     | 211,000               | 211,000               |
| 027-3 Security Contracts   | 1,002,000         | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others   | 22,911,000        | 1,580,000          | 20,000,000            | 4,984,000             | 4,969,000             |
| <b>030 Goods and Other Services Total</b>                        | <b>25,723,000</b> | <b>3,120,000</b>   | <b>20,000,000</b>     | <b>6,191,000</b>      | <b>5,930,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 28,000            | 30,000             | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 1,020,000         | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                    | 0                 | 18,260,000         | 0                     | 0                     | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 24,500,000        | 0                  | 0                     | 0                     | 0                     |

## Vote 19 Industrialisation, Trade and SME Development



## Main Division 05 Investment Centre

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>                        | <b>25,548,000</b> | <b>18,290,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment  | 47,000            | 30,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                                | <b>47,000</b>     | <b>30,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>66,244,000</b> | <b>37,878,000</b>  | <b>36,744,000</b>     | <b>23,438,000</b>     | <b>23,694,000</b>     |
| <b>GRAND TOTAL</b>  | <b>66,244,000</b> | <b>37,878,000</b>  | <b>36,744,000</b>     | <b>23,438,000</b>     | <b>23,694,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                   |                    |                       |                       |                       |
| WAIPA   | 0                 | 30,000             | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b>             | <b>0</b>          | <b>30,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                   |                    |                       |                       |                       |
| Walvis Bay Corridor Group   | 0                 | 500,000            | 0                     | 0                     | 0                     |
| Namibia Chamber of Commerce (NCCI)  | 0                 | 500,000            | 0                     | 0                     | 0                     |
| <b>045-1 S.O.E. Total</b>   | <b>0</b>          | <b>1,000,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                   |                    |                       |                       |                       |
| Commercial Offices  | 0                 | 18,000,000         | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>          | <b>18,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 19 Industrialisation, Trade and SME Development



## Main Division 06 Internal Trade

Number of full time employee Establishment 21 Filled at present 11 Funded in FY18-19 13

**Main Objectives** Is to develop and adoption of an appropriate legal, regulatory and instructional framework for effective registration, establishment and operation of business, registration, protection and enforcement of intellectual property, standard, conformity assessm

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Internal Trade</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 6,434,000         | 4,629,000          | 5,161,000             | 5,316,000             | 5,476,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 797,000           | 854,000            | 625,000               | 644,000               | 663,000               |
| 003 Other Conditions of Service                                  | 736,000           | 0                  | 0                     | 0                     | 0                     |
| 004 Improvement of Remuneration Structure                        | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                | 15,000            | 28,000             | 16,000                | 17,000                | 17,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>7,982,000</b>  | <b>5,511,000</b>   | <b>5,802,000</b>      | <b>5,977,000</b>      | <b>6,156,000</b>      |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 750,000           | 800,000            | 0                     | 425,000               | 425,000               |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                                | 106,000           | 100,000            | 0                     | 116,000               | 116,000               |
| 027-4 Entertainment-Politicians                                  | 38,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others   | 614,000           | 100,000            | 0                     | 340,000               | 340,000               |
| <b>030 Goods and Other Services Total</b>                        | <b>1,508,000</b>  | <b>1,000,000</b>   | <b>0</b>              | <b>881,000</b>        | <b>881,000</b>        |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 045-1 State Owned Enterprises                                    | 0                 | 89,000,000         | 0                     | 55,682,000            | 54,194,000            |
| 045-2 Public And Departmental Enterprises And Private Industries | 61,431,000        | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>61,431,000</b> | <b>89,000,000</b>  | <b>0</b>              | <b>55,682,000</b>     | <b>54,194,000</b>     |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 12,000            | 10,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                   | <b>12,000</b>     | <b>10,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 19 Industrialisation, Trade and SME Development



## Main Division 06 Internal Trade

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>             | <b>70,933,000</b> | <b>95,521,000</b>  | <b>5,802,000</b>      | <b>62,540,000</b>     | <b>61,231,000</b>     |
| <b>200 Development</b>                          |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants | 0                 | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 0                 | 21,000,000         | 17,700,000            | 1,200,000             | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>0</b>          | <b>21,000,000</b>  | <b>17,700,000</b>     | <b>1,200,000</b>      | <b>0</b>              |
| <b>130 Capital Transfers</b>                    |                   |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                   | 7,000,000         | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>              | <b>7,000,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>7,000,000</b>  | <b>21,000,000</b>  | <b>17,700,000</b>     | <b>1,200,000</b>      | <b>0</b>              |
| <b>GRAND TOTAL</b>                              | <b>77,933,000</b> | <b>116,521,000</b> | <b>23,502,000</b>     | <b>63,740,000</b>     | <b>61,231,000</b>     |
| Additional Notes:                               |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>045-1 S.O.E.</b>                             |                   |                    |                       |                       |                       |
| Namibia Competition Commission                  | 0                 | 11,000,000         | 0                     | 10,000,000            | 12,194,000            |
| Namibia Standards Institute                     | 0                 | 45,000,000         | 0                     | 27,682,000            | 25,000,000            |
| Business Intellectual Property Authority(BIPA)  | 0                 | 33,000,000         | 0                     | 18,000,000            | 17,000,000            |
| <b>045-1 S.O.E. Total</b>                       | <b>0</b>          | <b>89,000,000</b>  | <b>0</b>              | <b>55,682,000</b>     | <b>54,194,000</b>     |

## Vote 20 Agriculture, Water and Forestry



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                    |                       |                       |                       |
| 001 Remuneration   | 641,177,000        | 684,705,000        | 686,896,000           | 707,499,000           | 728,726,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 65,344,000         | 69,300,000         | 84,622,000            | 87,162,000            | 89,776,000            |
| 003 Other Conditions of Service                                  | 13,984,000         | 10,795,000         | 11,012,000            | 11,342,000            | 11,681,000            |
| 005 Employers Contribution to the Social Security                | 0                  | 2,665,000          | 3,034,000             | 3,123,000             | 3,216,000             |
| <b>010 Personnel Expenditure Total</b>                           | <b>720,505,000</b> | <b>767,465,000</b> | <b>785,564,000</b>    | <b>809,126,000</b>    | <b>833,399,000</b>    |
| <b>030 Goods and Other Services</b>                              |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 33,889,000         | 23,899,000         | 15,000,000            | 15,000,000            | 15,000,000            |
| 022 Materials and Supplies                                       | 13,290,000         | 15,190,000         | 9,000,000             | 9,000,000             | 9,000,000             |
| 023 Transport  | 49,549,000         | 41,290,000         | 27,000,000            | 27,000,000            | 27,000,000            |
| 024 Utilities  | 77,387,000         | 48,047,000         | 40,000,000            | 40,002,000            | 30,002,000            |
| 025 Maintenance Expenses   | 2,579,000          | 3,825,000          | 1,997,000             | 2,000,000             | 4,000,000             |
| 026 Property Rental and Related Charges                          | 168,000            | 180,000            | 180,000               | 180,000               | 180,000               |
| 027-1 Training Courses, Symposiums and Workshops                 | 0                  | 1,700,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| 027-2 Printing and Advertisements                                | 0                  | 930,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 027-3 Security Contracts   | 0                  | 20,801,000         | 45,104,000            | 26,178,000            | 14,270,000            |
| 027-4 Entertainment-Politicians                                  | 0                  | 0                  | 93,000                | 93,000                | 93,000                |
| 027-5 Office Refreshment   | 0                  | 177,000            | 100,000               | 100,000               | 100,000               |
| 027-6 Official Entertainment/Corporate Gifts                     | 182,000            | 100,000            | 50,000                | 50,000                | 50,000                |
| 027-7 Others   | 46,035,000         | 5,225,000          | 3,955,000             | 4,347,000             | 3,576,000             |
| <b>030 Goods and Other Services Total</b>                        | <b>223,079,000</b> | <b>161,364,000</b> | <b>145,479,000</b>    | <b>126,950,000</b>    | <b>106,271,000</b>    |
| <b>080 Subsidies and other current transfers</b>                 |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 2,568,000          | 6,022,000          | 6,177,000             | 6,311,000             | 6,411,000             |
| 042 Membership Fees And Subscriptions: Domestic                  | 87,000             | 1,226,000          | 1,547,000             | 1,547,000             | 1,547,000             |
| 043-1 Sub National Bodies  | 36,234,000         | 40,000,000         | 9,000,000             | 9,000,000             | 9,000,000             |
| 043-2 Other Extra Budgetary Bodies                               | 16,390,000         | 0                  | 6,082,000             | 6,082,000             | 6,082,000             |
| 044-1 Social Grant   | 335,000            | 220,790,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 32,535,000         | 300,000,000        | 12,000,000            | 12,000,000            | 12,000,000            |
| 045-1 State Owned Enterprises                                    | 31,970,000         | 5,500,000          | 30,546,000            | 30,000,000            | 30,000,000            |
| 045-2 Public And Departmental Enterprises And Private Industries | 2,000,000          | 0                  | 1,050,000             | 1,050,000             | 1,050,000             |
| <b>080 Subsidies and other current transfers Total</b>           | <b>122,119,000</b> | <b>573,538,000</b> | <b>66,402,000</b>     | <b>65,990,000</b>     | <b>66,090,000</b>     |

## Vote 20 Agriculture, Water and Forestry



| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 1,490,000            | 625,000              | 0                     | 0                     | 0                     |
| 102 Vehicles                                    | 5,000,000            | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 896,000              | 395,000              | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>7,386,000</b>     | <b>1,020,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>             | <b>1,073,089,000</b> | <b>1,503,387,000</b> | <b>997,445,000</b>    | <b>1,002,066,000</b>  | <b>1,005,760,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>030 Goods and Other Services</b>             |                      |                      |                       |                       |                       |
| 022 Materials and Supplies                      | 18,725,000           | 17,768,000           | 41,834,000            | 91,073,000            | 96,968,000            |
| 027 Other Services and Expenses                 | 41,788,000           | 71,474,000           | 38,457,000            | 89,234,000            | 60,177,000            |
| <b>030 Goods and Other Services Total</b>       | <b>60,513,000</b>    | <b>89,242,000</b>    | <b>80,291,000</b>     | <b>180,307,000</b>    | <b>157,145,000</b>    |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 1,579,000            | 0                    | 0                     | 0                     | 0                     |
| 102 Vehicles                                    | 0                    | 4,362,000            | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 20,151,000           | 40,312,000           | 6,558,000             | 27,381,000            | 30,558,000            |
| 105 Feasibility Studies, Design and Supervision | 51,326,000           | 0                    | 0                     | 0                     | 0                     |
| 106 Purchase of Land and Intangible Assets      | 0                    | 217,000              | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 1,334,472,000        | 731,298,000          | 724,781,000           | 808,384,000           | 899,758,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>1,407,528,000</b> | <b>776,189,000</b>   | <b>731,339,000</b>    | <b>835,765,000</b>    | <b>930,316,000</b>    |
| <b>130 Capital Transfers</b>                    |                      |                      |                       |                       |                       |
| 123-1 State Owned Enterprises                   | 0                    | 0                    | 328,000,000           | 220,000,000           | 220,000,000           |
| <b>130 Capital Transfers Total</b>              | <b>0</b>             | <b>0</b>             | <b>328,000,000</b>    | <b>220,000,000</b>    | <b>220,000,000</b>    |
| <b>200 Development Budget Total</b>             | <b>1,468,041,000</b> | <b>865,431,000</b>   | <b>1,139,630,000</b>  | <b>1,236,072,000</b>  | <b>1,307,461,000</b>  |
| <b>GRAND TOTAL</b>                              | <b>2,541,130,000</b> | <b>2,368,818,000</b> | <b>2,137,075,000</b>  | <b>2,238,138,000</b>  | <b>2,313,221,000</b>  |

# 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 FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office Of The Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,190,000         | 3,511,000          | 1,904,000             | 1,961,000             | 2,020,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 327,000           | 338,000            | 354,000               | 365,000               | 376,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 3,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,517,000</b>  | <b>3,852,000</b>   | <b>2,260,000</b>      | <b>2,328,000</b>      | <b>2,398,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,266,000         | 1,000,000          | 500,000               | 500,000               | 500,000               |
| 022 Materials and Supplies                                    | 40,000            | 150,000            | 100,000               | 100,000               | 100,000               |
| 023 Transport   | 1,849,000         | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 50,000             | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 82,000                | 82,000                | 82,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 13,000                | 13,000                | 13,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 182,000           | 100,000            | 50,000                | 50,000                | 50,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>3,337,000</b>  | <b>2,300,000</b>   | <b>1,745,000</b>      | <b>1,745,000</b>      | <b>1,745,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>5,854,000</b>  | <b>6,152,000</b>   | <b>4,005,000</b>      | <b>4,073,000</b>      | <b>4,143,000</b>      |
| <b>GRAND TOTAL</b>  | <b>5,854,000</b>  | <b>6,152,000</b>   | <b>4,005,000</b>      | <b>4,073,000</b>      | <b>4,143,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |



# Vote 20 Agriculture, Water and Forestry



## Main Division 02 Administration

Number of full time employee Establishment 527 Filled at present 333 Funded in FY18-19 349

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 61,626,000         | 83,966,856         | 73,409,000            | 75,611,000            | 77,880,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 6,954,000          | 6,843,000          | 9,228,000             | 9,504,000             | 9,790,000             |
| 003 Other Conditions of Service                               | 1,651,000          | 1,512,000          | 1,512,000             | 1,557,000             | 1,604,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 260,000            | 293,000               | 301,000               | 310,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>70,231,000</b>  | <b>92,581,856</b>  | <b>84,442,000</b>     | <b>86,973,000</b>     | <b>89,584,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,799,000          | 2,500,000          | 1,500,000             | 1,500,000             | 1,500,000             |
| 022 Materials and Supplies                                    | 1,141,000          | 500,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 023 Transport   | 4,504,000          | 15,000,000         | 4,847,000             | 4,847,000             | 4,847,000             |
| 024 Utilities   | 72,029,000         | 40,527,000         | 37,062,000            | 37,525,000            | 27,877,000            |
| 025 Maintenance Expenses                                      | 809,000            | 1,000,000          | 556,000               | 559,000               | 870,000               |
| 026 Property Rental and Related Charges                       | 168,000            | 180,000            | 180,000               | 180,000               | 180,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 200,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 150,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                  | 20,700,000         | 45,053,000            | 26,127,000            | 14,219,000            |
| 027-4 Entertainment-Politicians                               | 0                  | 0                  | 11,000                | 11,000                | 11,000                |
| 027-5 Office Refreshment                                      | 0                  | 150,000            | 71,000                | 71,000                | 71,000                |
| 027-7 Others  | 20,724,000         | 0                  | 576,000               | 576,000               | 576,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>103,174,000</b> | <b>80,907,000</b>  | <b>90,856,000</b>     | <b>72,396,000</b>     | <b>51,151,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 4,000              | 50,000             | 646,000               | 646,000               | 646,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 50,000             | 323,000               | 323,000               | 323,000               |
| 044-1 Social Grant  | 335,000            | 197,474,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 300,000,000        | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>339,000</b>     | <b>497,574,000</b> | <b>969,000</b>        | <b>969,000</b>        | <b>969,000</b>        |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 506,000            | 200,000            | 0                     | 0                     | 0                     |
| 102 Vehicles  | 5,000,000          | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 17,000             | 120,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>5,523,000</b>   | <b>320,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>179,267,000</b> | <b>671,382,856</b> | <b>176,267,000</b>    | <b>160,338,000</b>    | <b>141,704,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                               |                    |                    |                       |                       |                       |
| 022 Materials and Supplies  | 0                  | 0                  | 0                     | 664,000               | 0                     |
| 027 Other Services and Expenses                                   | 1,296,000          | 612,000            | 705,000               | 1,000,000             | 5,705,000             |
| <b>030 Goods and Other Services Total</b>                         | <b>1,296,000</b>   | <b>612,000</b>     | <b>705,000</b>        | <b>1,664,000</b>      | <b>5,705,000</b>      |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                      | 59,288,000         | 39,599,000         | 25,763,000            | 132,383,000           | 21,763,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>59,288,000</b>  | <b>39,599,000</b>  | <b>25,763,000</b>     | <b>132,383,000</b>    | <b>21,763,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>60,584,000</b>  | <b>40,211,000</b>  | <b>26,468,000</b>     | <b>134,047,000</b>    | <b>27,468,000</b>     |
| <b>GRAND TOTAL</b>  | <b>239,851,000</b> | <b>711,593,856</b> | <b>202,735,000</b>    | <b>294,385,000</b>    | <b>169,172,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| Magazines /Newsletters/Subscriptions fees                         | 4000               | 50,000             | 646,000               | 646,000               | 646,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>4,000</b>       | <b>50,000</b>      | <b>646,000</b>        | <b>646,000</b>        | <b>646,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                    |                    |                       |                       |                       |
| Magazines /Newsletters/Subscriptios fees                          | 0                  | 50,000             | 323,000               | 323,000               | 323,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>           | <b>50,000</b>      | <b>323,000</b>        | <b>323,000</b>        | <b>323,000</b>        |
| <b>044-1 Social Grant</b>   |                    |                    |                       |                       |                       |
| Claims against the State  | 334578             | 197,474,000        | 0                     | 0                     | 0                     |
| <b>044-1 Social Grant Total</b>                                   | <b>334,578</b>     | <b>197,474,000</b> | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 20 Agriculture, Water and Forestry



## Main Division 03 Veterinary Services

Number of full time employee Establishment 1178 Filled at present 829 Funded in FY18-19 859

**Main Objectives** To ensure sustainable development, management and optimal utilization of water, agricultural land and forest resources. To promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security

**Main Operations** Implement surveillance activities (serology) and farm inspections, implement traceability system for movement control and trace back to producers to enable DVS to certify disease status, complete prophylactic vaccination as required and agreed in trading

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Veterinary Services</b>                                 |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 166,753,000        | 155,296,868        | 154,414,000           | 159,046,000           | 163,817,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 13,772,000         | 15,052,000         | 17,813,000            | 18,347,000            | 18,897,000            |
| 003 Other Conditions of Service                               | 2,800,000          | 2,060,000          | 2,060,000             | 2,122,000             | 2,185,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 594,000            | 650,000               | 669,000               | 689,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>183,325,000</b> | <b>173,002,868</b> | <b>174,937,000</b>    | <b>180,184,000</b>    | <b>185,588,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 6,314,000          | 6,024,000          | 2,305,000             | 3,000,000             | 3,000,000             |
| 022 Materials and Supplies                                    | 2,981,000          | 6,000,000          | 1,500,000             | 1,500,000             | 1,500,000             |
| 023 Transport   | 7,334,000          | 7,600,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| 024 Utilities   | 1,696,000          | 2,500,000          | 311,000               | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 228,000            | 700,000            | 258,000               | 258,000               | 658,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 500,000            | 200,000               | 200,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                  | 300,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                  | 101,000            | 51,000                | 51,000                | 51,000                |
| 027-5 Office Refreshment                                      | 0                  | 5,000              | 0                     | 0                     | 0                     |
| 027-7 Others  | 2,340,000          | 1,500,000          | 400,000               | 200,000               | 300,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>20,893,000</b>  | <b>25,230,000</b>  | <b>7,025,000</b>      | <b>7,209,000</b>      | <b>7,709,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 93,000             | 395,000            | 396,000               | 396,000               | 396,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 961,000            | 961,000               | 961,000               | 961,000               |
| 045-1 State Owned Enterprises                                 | 0                  | 0                  | 1,014,000             | 1,050,000             | 1,000,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>93,000</b>      | <b>1,356,000</b>   | <b>2,371,000</b>      | <b>2,407,000</b>      | <b>2,357,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 212,000            | 50,000             | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 03 Veterinary Services

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants                   | 202,000            | 50,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>414,000</b>     | <b>100,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>204,725,000</b> | <b>199,688,868</b> | <b>184,333,000</b>    | <b>189,800,000</b>    | <b>195,654,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                               |                    |                    |                       |                       |                       |
| 022 Materials and Supplies  | 7,920,000          | 8,787,000          | 17,179,000            | 23,753,000            | 27,179,000            |
| 027 Other Services and Expenses                                   | 2,140,000          | 2,389,000          | 5,452,000             | 6,000,000             | 5,452,000             |
| <b>030 Goods and Other Services Total</b>                         | <b>10,060,000</b>  | <b>11,176,000</b>  | <b>22,631,000</b>     | <b>29,753,000</b>     | <b>32,631,000</b>     |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 720,000            | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 4,362,000          | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 0                  | 14,582,000         | 5,558,000             | 11,488,000            | 7,558,000             |
| 105 Feasibility Studies, Design and Supervision                   | 12,960,000         | 0                  | 0                     | 0                     | 0                     |
| 106 Purchase of Land and Intangible Assets                        | 0                  | 217,000            | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 115,184,000        | 37,387,000         | 88,328,000            | 204,537,000           | 193,149,000           |
| <b>110 Acquisition of capital assets Total</b>                    | <b>128,864,000</b> | <b>56,548,000</b>  | <b>93,886,000</b>     | <b>216,025,000</b>    | <b>200,707,000</b>    |
| <b>200 Development Budget Total</b>                               | <b>138,924,000</b> | <b>67,724,000</b>  | <b>116,517,000</b>    | <b>245,778,000</b>    | <b>233,338,000</b>    |
| <b>GRAND TOTAL</b>  | <b>343,649,000</b> | <b>267,412,868</b> | <b>300,850,000</b>    | <b>435,578,000</b>    | <b>428,992,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| International Organisation OIE Subscription                       | 92502              | 395,000            | 396,000               | 396,000               | 396,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>92,502</b>      | <b>395,000</b>     | <b>396,000</b>        | <b>396,000</b>        | <b>396,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                    |                    |                       |                       |                       |
| Domestic : Veterinary Congress                                    | 0                  | 961,000            | 961,000               | 961,000               | 961,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>           | <b>961,000</b>     | <b>961,000</b>        | <b>961,000</b>        | <b>961,000</b>        |
| <b>045-1 State Owned Enterprises</b>                              |                    |                    |                       |                       |                       |
| Namibian Vet Council  | 0                  | 0                  | 1,014,000             | 1,050,000             | 1,000,000             |
| <b>045-1 State Owned Enterprises Total</b>                        | <b>0</b>           | <b>0</b>           | <b>1,014,000</b>      | <b>1,050,000</b>      | <b>1,000,000</b>      |

# Vote 20 Agriculture, Water and Forestry



## Main Division 04 Agriculture, Water And Forestry/Research

Number of full time employee Establishment 502 Filled at present 317 Funded in FY18-19 332

**Main Objectives** To improve and expand the quality and scope of conservation, utilization and recovery of agricultural resources.

**Main Operations** To prepare and implement agronomical, pastoral, livestock (small and large stock) and meat research projects including the National Beef Cattle Performance Testing Scheme, and to process and publish data resulting from these projects. To research chemical

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Agriculture, Water And Forestry/Research</b>            |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 49,549,000        | 52,882,403         | 50,793,000            | 52,316,000            | 53,886,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 4,959,000         | 5,496,000          | 5,707,000             | 5,879,000             | 6,055,000             |
| 003 Other Conditions of Service                               | 381,000           | 351,000            | 362,000               | 373,000               | 384,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 208,000            | 225,000               | 231,000               | 238,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>54,889,000</b> | <b>58,937,403</b>  | <b>57,087,000</b>     | <b>58,799,000</b>     | <b>60,563,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,357,000         | 1,600,000          | 900,000               | 900,000               | 900,000               |
| 022 Materials and Supplies                                    | 3,694,000         | 2,175,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| 023 Transport   | 4,057,000         | 1,900,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| 024 Utilities   | 214,000           | 1,200,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 660,000           | 0                  | 500,000               | 500,000               | 500,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 200,000               | 200,000               | 100,000               |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 2,000              | 0                     | 0                     | 0                     |
| 027-7 Others  | 2,133,000         | 0                  | 500,000               | 500,000               | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>12,115,000</b> | <b>6,977,000</b>   | <b>7,100,000</b>      | <b>7,100,000</b>      | <b>7,000,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 1,000             | 153,000            | 103,000               | 103,000               | 103,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 65,000            | 148,000            | 148,000               | 148,000               | 148,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>66,000</b>     | <b>301,000</b>     | <b>251,000</b>        | <b>251,000</b>        | <b>251,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 89,000            | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 81,000            | 50,000             | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 04 Agriculture, Water And Forestry/Research

| Expenditure Sub Divisions                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                     | <b>170,000</b>    | <b>50,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                          | <b>67,240,000</b> | <b>66,265,403</b>  | <b>64,438,000</b>     | <b>66,150,000</b>     | <b>67,814,000</b>     |
| <b>200 Development</b>                                       |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                          |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                   | 683,000           | 1,045,000          | 2,000,000             | 551,000               | 3,000,000             |
| 027 Other Services and Expenses                              | 2,489,000         | 5,282,000          | 3,000,000             | 5,834,000             | 0                     |
| <b>030 Goods and Other Services</b>                          | <b>3,172,000</b>  | <b>6,327,000</b>   | <b>5,000,000</b>      | <b>6,385,000</b>      | <b>3,000,000</b>      |
| <b>Total</b>   |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                     |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants              | 4,071,000         | 9,923,000          | 1,000,000             | 14,893,000            | 0                     |
| 105 Feasibility Studies, Design and Supervision              | 611,000           | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                 | 18,589,000        | 18,477,000         | 25,099,000            | 48,276,000            | 38,099,000            |
| <b>110 Acquisition of capital assets</b>                     | <b>23,271,000</b> | <b>28,400,000</b>  | <b>26,099,000</b>     | <b>63,169,000</b>     | <b>38,099,000</b>     |
| <b>Total</b>   |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                          | <b>26,443,000</b> | <b>34,727,000</b>  | <b>31,099,000</b>     | <b>69,554,000</b>     | <b>41,099,000</b>     |
| <b>GRAND TOTAL</b>   | <b>93,683,000</b> | <b>100,992,403</b> | <b>95,537,000</b>     | <b>135,704,000</b>    | <b>108,913,000</b>    |
| Additional Notes:  |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                               | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>  |                   |                    |                       |                       |                       |
| Statistica software  | 0                 | 40,000             | 27,000                | 27,000                | 27,000                |
| Large Stock Associations                                     | 1150              | 70,000             | 43,000                | 43,000                | 43,000                |
| Begufarm software  | 0                 | 43,000             | 33,000                | 33,000                | 33,000                |
| <b>041 Membership Fees And Subscriptions: International</b>  | <b>1,150</b>      | <b>153,000</b>     | <b>103,000</b>        | <b>103,000</b>        | <b>103,000</b>        |
| <b>Total</b>   |                   |                    |                       |                       |                       |
| <b>042 Membership Fees And Subscriptions: Domestic</b>       |                   |                    |                       |                       |                       |
| Small Stock Associations                                     | 0                 | 51,000             | 51,000                | 51,000                | 51,000                |
| Large Stock Associations                                     | 65199.54          | 97,000             | 97,000                | 97,000                | 97,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b> | <b>65,200</b>     | <b>148,000</b>     | <b>148,000</b>        | <b>148,000</b>        | <b>148,000</b>        |

# Vote 20 Agriculture, Water and Forestry



## Main Division 05 Agriculture Development And Extention

Number of full time employee Establishment 1034 Filled at present 596 Funded in FY18-19 634

**Main Objectives** To provide extension services in the form of information, advice, training to farmers and stakeholders. To promote the adaptation and adoption of technology development.

**Main Operations** Dryland Cropping Program (DCPP). Development of Livestock, Breeding and Marketing infrastructure in communal. Small stock distribution and development in communal areas. Development Agricultural Technology Centre. Construction of Agricultural Development

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Agriculture Development And Extention</b>               |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 106,090,000        | 124,419,142        | 114,780,000           | 118,223,000           | 121,770,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 11,719,000         | 13,142,000         | 14,857,000            | 15,303,000            | 15,762,000            |
| 003 Other Conditions of Service                               | 1,911,000          | 1,568,000          | 1,615,000             | 1,663,000             | 1,713,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 481,000            | 491,000               | 506,000               | 521,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>119,720,000</b> | <b>139,610,142</b> | <b>131,743,000</b>    | <b>135,695,000</b>    | <b>139,766,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,245,000          | 1,900,000          | 1,195,000             | 1,170,000             | 1,170,000             |
| 022 Materials and Supplies                                    | 994,000            | 3,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| 023 Transport   | 10,931,000         | 8,000,000          | 6,136,000             | 5,633,000             | 5,102,000             |
| 024 Utilities   | 1,105,000          | 1,200,000          | 413,000               | 691,000               | 691,000               |
| 025 Maintenance Expenses                                      | 100,000            | 300,000            | 68,000                | 68,000                | 68,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 300,000            | 300,000               | 300,000               | 300,000               |
| 027-2 Printing and Advertisements                             | 0                  | 50,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 20,000             | 16,000                | 16,000                | 16,000                |
| 027-7 Others  | 1,309,000          | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>17,684,000</b>  | <b>14,770,000</b>  | <b>9,128,000</b>      | <b>8,878,000</b>      | <b>8,347,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 042 Membership Fees And Subscriptions: Domestic               | 17,000             | 10,000             | 43,000                | 43,000                | 43,000                |
| 043-1 Sub National Bodies                                     | 36,234,000         | 35,000,000         | 9,000,000             | 9,000,000             | 9,000,000             |
| 045-1 State Owned Enterprises                                 | 0                  | 0                  | 15,846,000            | 15,000,000            | 15,000,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>36,251,000</b>  | <b>35,010,000</b>  | <b>24,889,000</b>     | <b>24,043,000</b>     | <b>24,043,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 110,000            | 75,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 72,000             | 50,000             | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 05 Agriculture Development And Extention

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                             | <b>182,000</b>     | <b>125,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>   |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                                  | <b>173,837,000</b> | <b>189,515,142</b> | <b>165,760,000</b>    | <b>168,616,000</b>    | <b>172,156,000</b>    |
| <b>200 Development</b>   |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                                  |                    |                    |                       |                       |                       |
| 022 Materials and Supplies   | 6,174,000          | 5,000,000          | 12,023,000            | 47,018,000            | 41,157,000            |
| 027 Other Services and Expenses                                      | 82,000             | 3,460,000          | 7,500,000             | 24,000,000            | 21,500,000            |
| <b>030 Goods and Other Services</b>                                  | <b>6,256,000</b>   | <b>8,460,000</b>   | <b>19,523,000</b>     | <b>71,018,000</b>     | <b>62,657,000</b>     |
| <b>Total</b>   |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                             |                    |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants                      | 0                  | 11,176,000         | 0                     | 0                     | 13,000,000            |
| 105 Feasibility Studies, Design and Supervision                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                         | 57,000,000         | 5,002,000          | 17,000,000            | 25,872,000            | 18,800,000            |
| <b>110 Acquisition of capital assets</b>                             | <b>57,000,000</b>  | <b>16,178,000</b>  | <b>17,000,000</b>     | <b>25,872,000</b>     | <b>31,800,000</b>     |
| <b>Total</b>   |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                                  | <b>63,256,000</b>  | <b>24,638,000</b>  | <b>36,523,000</b>     | <b>96,890,000</b>     | <b>94,457,000</b>     |
| <b>GRAND TOTAL</b>   | <b>237,093,000</b> | <b>214,153,142</b> | <b>202,283,000</b>    | <b>265,506,000</b>    | <b>266,613,000</b>    |
| Additional Notes:  |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>042 Membership Fees And Subscriptions: Domestic</b>               |                    |                    |                       |                       |                       |
| Bonsmara Breeder s` Association                                      | 16759              | 10,000             | 20,000                | 20,000                | 20,000                |
| Boergoat   | 0                  | 0                  | 23,000                | 23,000                | 23,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>         | <b>16,759</b>      | <b>10,000</b>      | <b>43,000</b>         | <b>43,000</b>         | <b>43,000</b>         |
| <b>043-1 Sub National Bodies</b>                                     |                    |                    |                       |                       |                       |
| Regional Councils - DCP Executive                                    | 36233623.27        | 24,000,000         | 9,000,000             | 9,000,000             | 9,000,000             |
| <b>043-1 Sub National Bodies Total</b>                               | <b>36,233,623</b>  | <b>24,000,000</b>  | <b>9,000,000</b>      | <b>9,000,000</b>      | <b>9,000,000</b>      |
| <b>045-1 S.O.E.</b>  |                    |                    |                       |                       |                       |
| Agro Marketing and Trade Agency (AMTA )- Grain for National Reserves | 0                  | 11,000,000         | 15,845,516            | 15,000,000            | 15,000,000            |
| <b>045-1 S.O.E. Total</b>  | <b>0</b>           | <b>11,000,000</b>  | <b>15,845,516</b>     | <b>15,000,000</b>     | <b>15,000,000</b>     |



# Vote 20 Agriculture, Water and Forestry



## Main Division 06 Agriculture Engineering

Number of full time employee Establishment 20 Filled at present 12 Funded in FY18-19 12

**Main Objectives** To act as agricultural engineering advisors in the Ministry of Agriculture, Water and Forestry. To further agricultural development projects in terms of: field surveying, design, construction, co-ordination and supervision, commissioning, and co-operation

**Main Operations** To supervise the planning, Design and Tender preparations for various projects by Consultants and supervise the construction on the various Green Scheme Projects as well as the Technology Centres, the Fresh Produce Hubs and the Integrated Grain Storage Fa

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Agriculture Engineering</b>                             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,507,000         | 5,737,462          | 4,390,000             | 4,521,000             | 4,657,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 413,000           | 285,000            | 565,000               | 582,000               | 600,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 9,000              | 12,000                | 12,000                | 12,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,920,000</b>  | <b>6,031,462</b>   | <b>4,967,000</b>      | <b>5,115,000</b>      | <b>5,269,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 602,000           | 900,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 022 Materials and Supplies                                    | 72,000            | 200,000            | 50,000                | 50,000                | 50,000                |
| 023 Transport   | 688,000           | 500,000            | 740,000               | 500,000               | 500,000               |
| 024 Utilities   | 336,000           | 250,000            | 362,000               | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 50,000             | 45,000                | 45,000                | 45,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 50,000                | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 0                 | 30,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,955,000         | 500,000            | 500,000               | 500,000               | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>3,653,000</b>  | <b>2,430,000</b>   | <b>2,747,000</b>      | <b>2,145,000</b>      | <b>1,645,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 045-1 State Owned Enterprises                                 | 24,970,000        | 2,000,000          | 9,000,000             | 9,000,000             | 9,000,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>24,970,000</b> | <b>2,000,000</b>   | <b>9,000,000</b>      | <b>9,000,000</b>      | <b>9,000,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 9,000             | 50,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>9,000</b>      | <b>50,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>32,552,000</b> | <b>10,511,462</b>  | <b>16,714,000</b>     | <b>16,260,000</b>     | <b>15,914,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 0                  | 0                     | 0                     | 10,000,000            |

## Vote 20 Agriculture, Water and Forestry



## Main Division 06 Agriculture Engineering

| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 105 Feasibility Studies, Design and Supervision | 10,400,000         | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 267,292,000        | 144,100,000        | 88,136,000            | 143,467,000           | 245,269,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>277,692,000</b> | <b>144,100,000</b> | <b>88,136,000</b>     | <b>143,467,000</b>    | <b>255,269,000</b>    |
| <b>200 Development Budget Total</b>             | <b>277,692,000</b> | <b>144,100,000</b> | <b>88,136,000</b>     | <b>143,467,000</b>    | <b>255,269,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>310,244,000</b> | <b>154,611,462</b> | <b>104,850,000</b>    | <b>159,727,000</b>    | <b>271,183,000</b>    |
| Additional Notes:                               |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>045-1 S.O.E.</b>                             |                    |                    |                       |                       |                       |
| AgriBusDev                                      | 24970000           | 2,000,000          | 9,000,000             | 9,000,000             | 9,000,000             |
| <b>045-1 S.O.E. Total</b>                       | <b>24,970,000</b>  | <b>2,000,000</b>   | <b>9,000,000</b>      | <b>9,000,000</b>      | <b>9,000,000</b>      |

# Vote 20 Agriculture, Water and Forestry



## Main Division 07 Planing, Pricing, Marketing And Co-Operation

Number of full time employee Establishment 78 Filled at present 33 Funded in FY18-19 48

**Main Objectives** To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services. To initiate and/or participate in t

**Main Operations** Contribute to the creation of conducive policy environment for Agriculture, Water, Forestry and co-operative sub- sectors through regular policy review and development; Create conducive domestic market conditions for an increased share of Namibia agricu

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Planing, Pricing, Marketing And Co-Operation</b>           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 10,288,000        | 13,059,603         | 15,767,000            | 16,240,000            | 16,727,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,163,000         | 1,235,000          | 1,432,000             | 1,475,000             | 1,519,000             |
| 003 Other Conditions of Service                                  | 360,000           | 260,000            | 268,000               | 276,000               | 284,000               |
| 005 Employers Contribution to the Social Security                | 0                 | 36,000             | 47,000                | 48,000                | 49,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>11,811,000</b> | <b>14,590,603</b>  | <b>17,514,000</b>     | <b>18,039,000</b>     | <b>18,579,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 1,846,000         | 1,500,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| 022 Materials and Supplies                                       | 150,000           | 50,000             | 200,000               | 200,000               | 200,000               |
| 023 Transport  | 1,288,000         | 440,000            | 1,386,000             | 1,000,000             | 1,000,000             |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 21,000             | 70,000                | 70,000                | 70,000                |
| 027-1 Training Courses, Symposiums and Workshops                 | 0                 | 100,000            | 500,000               | 1,000,000             | 500,000               |
| 027-2 Printing and Advertisements                                | 0                 | 100,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 027-7 Others   | 11,649,000        | 1,000,000          | 500,000               | 1,000,000             | 500,000               |
| <b>030 Goods and Other Services Total</b>                        | <b>14,933,000</b> | <b>3,211,000</b>   | <b>4,656,000</b>      | <b>5,270,000</b>      | <b>4,270,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 40,000            | 1,076,000          | 1,076,000             | 1,076,000             | 1,076,000             |
| 043-1 Sub National Bodies  | 0                 | 5,000,000          | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                               | 16,115,000        | 0                  | 5,093,000             | 5,094,000             | 5,026,000             |
| 044-1 Social Grant   | 0                 | 22,392,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                        | 32,535,000        | 0                  | 12,000,000            | 12,000,000            | 12,000,000            |
| 045-1 State Owned Enterprises                                    | 7,000,000         | 3,500,000          | 3,686,000             | 3,950,000             | 4,000,000             |
| 045-2 Public And Departmental Enterprises And Private Industries | 2,000,000         | 0                  | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 07 Planing, Pricing, Marketing And Co-Operation

| Expenditure Sub Divisions                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b> | <b>57,690,000</b> | <b>31,968,000</b>  | <b>21,855,000</b>     | <b>22,120,000</b>     | <b>22,102,000</b>     |
| <b>110 Acquisition of capital assets</b>               |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                     | 192,000           | 100,000            | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants        | 0                 | 25,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>         | <b>192,000</b>    | <b>125,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                    | <b>84,626,000</b> | <b>49,894,603</b>  | <b>44,025,000</b>     | <b>45,429,000</b>     | <b>44,951,000</b>     |
| <b>200 Development</b>                                 |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>               |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement           | 0                 | 0                  | 15,000,000            | 20,000,000            | 25,000,000            |
| <b>110 Acquisition of capital assets Total</b>         | <b>0</b>          | <b>0</b>           | <b>15,000,000</b>     | <b>20,000,000</b>     | <b>25,000,000</b>     |
| <b>200 Development Budget Total</b>                    | <b>0</b>          | <b>0</b>           | <b>15,000,000</b>     | <b>20,000,000</b>     | <b>25,000,000</b>     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 07 Planing, Pricing, Marketing And Co-Operation

| GRAND TOTAL  | 84,626,000        | 49,894,603        | 59,025,000         | 65,429,000         | 69,951,000         |
|--|-------------------|-------------------|--------------------|--------------------|--------------------|
| Additional Notes:  |                   |                   |                    |                    |                    |
| Recipients of Budget Transfers   | 2016-17 Actual    | 2017-18 Revised   | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                                      |                   |                   |                    |                    |                    |
| International Fund for Agricultural Development(IFAD) Membership Fees                            | 0                 | 0                 | 76,000             | 76,000             | 76,000             |
| Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution                    | 0                 | 1,000,000         | 600,000            | 600,000            | 600,000            |
| Annual Regional Membership Subscription for ICA (membership fees)                                | 39578             | 76,000            | 400,000            | 400,000            | 400,000            |
| <b>041 Membership Fees And Subscriptions: International Total</b>                                | <b>39,578</b>     | <b>1,076,000</b>  | <b>1,076,000</b>   | <b>1,076,000</b>   | <b>1,076,000</b>   |
| <b>043-1 Sub National Bodies</b>   |                   |                   |                    |                    |                    |
| Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry          | 0                 | 500,000           | 0                  | 0                  | 0                  |
| <b>043-1 Sub National Bodies Total</b>   | <b>0</b>          | <b>500,000</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>043-2 Other Extra Budgetary Bodies</b>  |                   |                   |                    |                    |                    |
| Agribank Affirmative Action Loans/ Interest on AAL   | 16115446.99       | 5,000,000         | 5,093,000          | 5,094,000          | 5,026,000          |
| <b>043-2 Other Extra Budgetary Bodies Total</b>  | <b>16,115,447</b> | <b>5,000,000</b>  | <b>5,093,000</b>   | <b>5,094,000</b>   | <b>5,026,000</b>   |
| <b>044-2 Support to Non Profit Organisations</b>   |                   |                   |                    |                    |                    |
| Meatco - Upgrading of Abattoirs  | 1600000           | 1,500,000         | 0                  | 0                  | 0                  |
| Meatco - Northern Communal Area(NCA)marketing incentive  | 7000000           | 1,500,000         | 1,000,000          | 1,000,000          | 1,000,000          |
| Agro marketing and Trade Agency (AMTA) - Agricultural Marketing & Trade Agency                   | 22435097.91       | 18,391,728        | 10,000,000         | 10,000,000         | 10,000,000         |
| Agricultural Unions / Organizations: Agricultural Shows, Fairs                                   | 1500000           | 500,000           | 1,000,000          | 1,000,000          | 1,000,000          |
| <b>044-2 Support to Non Profit Organisations Total</b>   | <b>32,535,098</b> | <b>21,891,728</b> | <b>12,000,000</b>  | <b>12,000,000</b>  | <b>12,000,000</b>  |
| <b>045-1 State Owned Enterprises</b>   |                   |                   |                    |                    |                    |
| Namibia Agronomic Board (NAB) - Mahangu as a controlled crop                                     | 7000000           | 500,000           | 686,000            | 950,000            | 1,000,000          |
| Strategic Food reserve project   | 0                 | 3,000,000         | 3,000,000          | 3,000,000          | 3,000,000          |
| <b>045-1 State Owned Enterprises Total</b>   | <b>7,000,000</b>  | <b>3,500,000</b>  | <b>3,686,000</b>   | <b>3,950,000</b>   | <b>4,000,000</b>   |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>                          |                   |                   |                    |                    |                    |
| Namibia Development Cooperation(NDC) - Agricultural Management information System (AMIS) Project | 2000000           | 0                 | 0                  | 0                  | 0                  |

## Vote 20 Agriculture, Water and Forestry



### Main Division 07 Planing, Pricing, Marketing And Co-Operation

| Recipients of Budget Transfers   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 045-2 Public And Departmental<br>Enterprises And Private<br>Industries Total | 2,000,000         | 0                  | 0                     | 0                     | 0                     |

# Vote 20 Agriculture, Water and Forestry



## Main Division 08 Agricultural Training

Number of full time employee Establishment 168 Filled at present 131 Funded in FY18-19 131

**Main Objectives** To equip youngsters and adults involved in the agricultural activities with the necessary knowledge, skills, creativity and enterprising spirit in order to respond to agricultural development needs.

**Main Operations** To co-ordinate and/or provide services on tertiary level agricultural training, post-secondary vocational agricultural training, non-formal agricultural training and in-service training of the Ministry's personnel. To co-ordinate the efforts of several mu

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Agricultural Training</b>                               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 19,234,000        | 13,535,000         | 18,850,000            | 19,415,000            | 19,998,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,942,000         | 1,389,000          | 2,361,000             | 2,432,000             | 2,505,000             |
| 003 Other Conditions of Service                               | 280,000           | 227,000            | 234,000               | 241,000               | 248,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 59,000             | 88,000                | 90,000                | 93,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>21,456,000</b> | <b>15,210,000</b>  | <b>21,533,000</b>     | <b>22,178,000</b>     | <b>22,844,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 534,000           | 400,000            | 600,000               | 600,000               | 600,000               |
| 022 Materials and Supplies                                    | 1,544,000         | 565,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 023 Transport   | 922,000           | 400,000            | 1,132,000             | 1,132,000             | 800,000               |
| 024 Utilities   | 289,000           | 300,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 94,000            | 225,000            | 500,000               | 500,000               | 500,000               |
| 027-7 Others  | 1,773,000         | 475,000            | 1,000,000             | 900,000               | 900,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>5,156,000</b>  | <b>2,365,000</b>   | <b>4,232,000</b>      | <b>4,132,000</b>      | <b>3,800,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 20,000             | 35,000                | 35,000                | 35,000                |
| 042 Membership Fees And Subscriptions: Domestic               | 5,000             | 20,000             | 35,000                | 35,000                | 35,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>5,000</b>      | <b>40,000</b>      | <b>70,000</b>         | <b>70,000</b>         | <b>70,000</b>         |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 169,000           | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 328,000           | 50,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>497,000</b>    | <b>50,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>27,114,000</b> | <b>17,665,000</b>  | <b>25,835,000</b>     | <b>26,380,000</b>     | <b>26,714,000</b>     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 08 Agricultural Training

| GRAND TOTAL   | 27,114,000        | 17,665,000         | 25,835,000            | 26,380,000            | 26,714,000            |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| SA Stud Book and Animal Improvement ASS                           | 0                 | 20,000             | 9,000                 | 9,000                 | 9,000                 |
| Agri - LASA   | 0                 | 0                  | 10,750                | 10,750                | 10,750                |
| AACC Intl. approved method of analysis                            | 0                 | 0                  | 15,250                | 15,250                | 15,250                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>20,000</b>      | <b>35,000</b>         | <b>35,000</b>         | <b>35,000</b>         |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| Nguni Breeders Association  | 0                 | 5,200              | 14,800                | 14,800                | 14,800                |
| Namibian Stud Breeders Association                                | 0                 | 4,800              | 5,000                 | 5,000                 | 5,000                 |
| Damara Telers genootskap van Namibia                              | 0                 | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| Bonsmara Cattle Breeders Association of Namibia                   | 0                 | 7,000              | 12,000                | 12,000                | 12,000                |
| Boerbok telersgenootskap of Namibia                               | 4580.13           | 2,000              | 2,200                 | 2,200                 | 2,200                 |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>4,580</b>      | <b>20,000</b>      | <b>35,000</b>         | <b>35,000</b>         | <b>35,000</b>         |



## Vote 20 Agriculture, Water and Forestry



### Main Division 09 Emergency Relief

Number of full time employee Establishment Filled at present Funded in FY18-19 0

**Main Objectives** Ensure adequate readiness, warning response, mitigation and prevention measures for impacts of natural.

**Main Operations** Response and assistance immediately given when disasters occurs and the Ministry have the key responsibility; To plan and be pro - active when there are a possibility that a drought might occur; To be active involved during and after disaster might appear

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Emergency Relief</b>                             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>                                 |                   |                    |                       |                       |                       |
| <b>080 Subsidies and other current transfers</b>       |                   |                    |                       |                       |                       |
| 043-2 Other Extra Budgetary Bodies                     | 275,000           | 0                  | 989,000               | 988,000               | 1,056,000             |
| 044-1 Social Grant                                     | 0                 | 924,000            | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b> | <b>275,000</b>    | <b>924,000</b>     | <b>989,000</b>        | <b>988,000</b>        | <b>1,056,000</b>      |
| <b>300 Operational Budget Total</b>                    | <b>275,000</b>    | <b>924,000</b>     | <b>989,000</b>        | <b>988,000</b>        | <b>1,056,000</b>      |
| <b>GRAND TOTAL</b>                                     | <b>275,000</b>    | <b>924,000</b>     | <b>989,000</b>        | <b>988,000</b>        | <b>1,056,000</b>      |
| Additional Notes:                                      |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-2 Other Extra Budgetary Bodies</b>              |                   |                    |                       |                       |                       |
| National Emergency Disaster Fund                       | 275,060           | 924,000            | 989,000               | 988,000               | 1,056,000             |
| <b>043-2 Other Extra Budgetary Bodies Total</b>        | <b>275,060</b>    | <b>924,000</b>     | <b>989,000</b>        | <b>988,000</b>        | <b>1,056,000</b>      |

# Vote 20 Agriculture, Water and Forestry



## Main Division 10 Resource Management

Number of full time employee Establishment 223 Filled at present 90 Funded in FY18-19 105

**Main Objectives** To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of wa

**Main Operations** Render the services of a national water data centre for Namibia by collecting, publishing and supplying water related data and information; Investigate and assess the water resource potential of the country on a national and regional scale; Initiate the p

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Resource Management</b>                                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 24,167,000        | 28,606,284         | 28,748,000            | 29,610,000            | 30,498,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,696,000         | 2,939,000          | 3,633,000             | 3,742,000             | 3,854,000             |
| 003 Other Conditions of Service                               | 1,271,000         | 1,675,000          | 1,725,000             | 1,777,000             | 1,830,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 98,000             | 96,000                | 99,000                | 102,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>28,134,000</b> | <b>33,318,284</b>  | <b>34,202,000</b>     | <b>35,228,000</b>     | <b>36,284,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,172,000         | 1,075,000          | 1,000,000             | 1,000,000             | 1,001,000             |
| 022 Materials and Supplies                                    | 283,000           | 200,000            | 100,000               | 100,000               | 100,000               |
| 023 Transport   | 3,238,000         | 700,000            | 913,000               | 500,000               | 480,000               |
| 024 Utilities   | 749,000           | 70,000             | 808,000               | 742,000               | 742,000               |
| 025 Maintenance Expenses                                      | 48,000            | 329,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 300,000            | 200,000               | 200,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,832,000         | 500,000            | 0                     | 100,000               | 200,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>8,322,000</b>  | <b>3,274,000</b>   | <b>3,021,000</b>      | <b>2,642,000</b>      | <b>2,723,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,318,000         | 3,078,000          | 3,716,000             | 3,850,000             | 3,950,000             |
| 045-1 State Owned Enterprises                                 | 0                 | 0                  | 1,000,000             | 1,000,000             | 1,000,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,318,000</b>  | <b>3,078,000</b>   | <b>4,716,000</b>      | <b>4,850,000</b>      | <b>4,950,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 67,000            | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 11,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>78,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 20 Agriculture, Water and Forestry



## Main Division 10 Resource Management

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                               | <b>38,852,000</b> | <b>39,670,284</b>  | <b>41,939,000</b>     | <b>42,720,000</b>     | <b>43,957,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                               |                   |                    |                       |                       |                       |
| 022 Materials and Supplies  | 144,000           | 87,000             | 632,000               | 329,000               | 632,000               |
| 027 Other Services and Expenses                                   | 5,472,000         | 2,817,000          | 8,800,000             | 9,900,000             | 9,520,000             |
| <b>030 Goods and Other Services Total</b>                         | <b>5,616,000</b>  | <b>2,904,000</b>   | <b>9,432,000</b>      | <b>10,229,000</b>     | <b>10,152,000</b>     |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 144,000           | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 504,000           | 611,000            | 0                     | 1,000,000             | 0                     |
| 105 Feasibility Studies, Design and Supervision                   | 3,749,000         | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 7,276,000         | 3,840,000          | 6,339,000             | 12,811,000            | 123,284,000           |
| <b>110 Acquisition of capital assets Total</b>                    | <b>11,673,000</b> | <b>4,451,000</b>   | <b>6,339,000</b>      | <b>13,811,000</b>     | <b>123,284,000</b>    |
| <b>200 Development Budget Total</b>                               | <b>17,289,000</b> | <b>7,355,000</b>   | <b>15,771,000</b>     | <b>24,040,000</b>     | <b>133,436,000</b>    |
| <b>GRAND TOTAL</b>  | <b>56,141,000</b> | <b>47,025,284</b>  | <b>57,710,000</b>     | <b>66,760,000</b>     | <b>177,393,000</b>    |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Zambezi River Basin Commission - ZAMCOM                           | 250000            | 660,000            | 1,112,000             | 1,215,000             | 1,350,000             |
| Orange - Sengu River  | 460792            | 500,000            | 1,110,000             | 1,141,000             | 1,106,000             |
| Okavango- River Basin Commission (Secretariat) - OKAKOM           | 1499173           | 1,809,500          | 1,350,000             | 1,350,000             | 1,350,000             |
| International Water Association ( Membership) - IWA               | 8500              | 8,500              | 9,000                 | 9,000                 | 9,000                 |
| Afrikan Ministers Conference on Water - AMCOW                     | 100000            | 100,000            | 135,000               | 135,000               | 135,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>2,318,465</b>  | <b>3,078,000</b>   | <b>3,716,000</b>      | <b>3,850,000</b>      | <b>3,950,000</b>      |
| <b>045-1 State Owned Enterprises</b>                              |                   |                    |                       |                       |                       |
| Water regulator and Advisory council                              | 0                 | 0                  | 1,000,000             | 1,000,000             | 1,000,000             |
| <b>045-1 State Owned Enterprises Total</b>                        | <b>0</b>          | <b>0</b>           | <b>1,000,000</b>      | <b>1,000,000</b>      | <b>1,000,000</b>      |

# Vote 20 Agriculture, Water and Forestry



## Main Division 11 Rural Water Supply

Number of full time employee Establishment 1052 Filled at present 831 Funded in FY18-19 883

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>11 Rural Water Supply</b>                                  |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 119,425,000        | 130,291,995        | 131,109,000           | 135,042,000           | 139,093,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 13,045,000         | 13,993,000         | 16,781,000            | 17,285,000            | 17,803,000            |
| 003 Other Conditions of Service                               | 3,178,000          | 1,145,000          | 1,179,000             | 1,214,000             | 1,251,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 611,000            | 681,000               | 702,000               | 723,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>135,648,000</b> | <b>146,040,995</b> | <b>149,750,000</b>    | <b>154,243,000</b>    | <b>158,870,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 10,582,000         | 5,000,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| 022 Materials and Supplies                                    | 760,000            | 850,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 023 Transport   | 8,431,000          | 4,000,000          | 2,074,000             | 3,000,000             | 3,000,000             |
| 024 Utilities   | 969,000            | 2,000,000          | 1,044,000             | 1,044,000             | 692,000               |
| 025 Maintenance Expenses                                      | 42,000             | 200,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 100,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 50,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 791,000            | 750,000            | 0                     | 200,000               | 200,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>21,575,000</b>  | <b>12,950,000</b>  | <b>7,118,000</b>      | <b>8,244,000</b>      | <b>7,892,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 136,000            | 75,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 185,000            | 50,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>321,000</b>     | <b>125,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>157,544,000</b> | <b>159,115,995</b> | <b>156,868,000</b>    | <b>162,487,000</b>    | <b>166,762,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 7,186,000          | 0                  | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 11 Rural Water Supply

| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 105 Feasibility Studies, Design and Supervision | 19,897,000         | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 796,103,000        | 475,393,000        | 449,116,000           | 211,038,000           | 224,394,000           |
| <b>110 Acquisition of capital assets Total</b>  | <b>823,186,000</b> | <b>475,393,000</b> | <b>449,116,000</b>    | <b>211,038,000</b>    | <b>224,394,000</b>    |
| <b>130 Capital Transfers</b>                    |                    |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                   | 0                  | 0                  | 328,000,000           | 220,000,000           | 220,000,000           |
| <b>130 Capital Transfers Total</b>              | <b>0</b>           | <b>0</b>           | <b>328,000,000</b>    | <b>220,000,000</b>    | <b>220,000,000</b>    |
| <b>200 Development Budget Total</b>             | <b>823,186,000</b> | <b>475,393,000</b> | <b>777,116,000</b>    | <b>431,038,000</b>    | <b>444,394,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>980,730,000</b> | <b>634,508,995</b> | <b>933,984,000</b>    | <b>593,525,000</b>    | <b>611,156,000</b>    |
| Additional Notes:                               |                    |                    |                       |                       |                       |

# Vote 20 Agriculture, Water and Forestry



## Main Division 12 Forestry

Number of full time employee Establishment 803 Filled at present 560 Funded in FY18-19 596

**Main Objectives** To develop and manage forest resources to enhance socio-economic development. The forest sector in Namibia can be defined by its consumption of wood products and the existence and use of its extensive natural woodlands. The mission of the Directorate is to

**Main Operations** To produce and supply tree seedlings at affordable prices. To inspect forests in private farms and communal areas. To issue harvesting and marketing permits for wood products. To grant timber harvesting concessions and monitor harvesting operations. To ad

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>12 Forestry</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 78,348,000        | 73,398,387         | 92,732,000            | 95,514,000            | 98,380,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 8,354,000         | 8,588,000          | 11,891,000            | 12,248,000            | 12,615,000            |
| 003 Other Conditions of Service                                  | 2,152,000         | 1,997,000          | 2,057,000             | 2,119,000             | 2,182,000             |
| 005 Employers Contribution to the Social Security                | 0                 | 306,000            | 449,000               | 463,000               | 477,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>88,854,000</b> | <b>84,289,387</b>  | <b>107,129,000</b>    | <b>110,344,000</b>    | <b>113,654,000</b>    |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 2,172,000         | 2,000,000          | 2,000,000             | 1,330,000             | 1,329,000             |
| 022 Materials and Supplies                                       | 1,631,000         | 1,500,000          | 1,050,000             | 1,050,000             | 1,050,000             |
| 023 Transport  | 6,307,000         | 1,750,000          | 3,772,000             | 4,388,000             | 5,271,000             |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 598,000           | 1,000,000          | 0                     | 0                     | 1,289,000             |
| 027-1 Training Courses, Symposiums and Workshops                 | 0                 | 150,000            | 550,000               | 50,000                | 650,000               |
| 027-2 Printing and Advertisements                                | 0                 | 50,000             | 0                     | 0                     | 0                     |
| 027-7 Others   | 1,529,000         | 500,000            | 479,000               | 371,000               | 400,000               |
| <b>030 Goods and Other Services Total</b>                        | <b>12,237,000</b> | <b>6,950,000</b>   | <b>7,851,000</b>      | <b>7,189,000</b>      | <b>9,989,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 112,000           | 1,250,000          | 205,000               | 205,000               | 205,000               |
| 042 Membership Fees And Subscriptions: Domestic                  | 0                 | 37,000             | 37,000                | 37,000                | 37,000                |
| 045-2 Public And Departmental Enterprises And Private Industries | 0                 | 0                  | 1,050,000             | 1,050,000             | 1,050,000             |
| <b>080 Subsidies and other current transfers Total</b>           | <b>112,000</b>    | <b>1,287,000</b>   | <b>1,292,000</b>      | <b>1,292,000</b>      | <b>1,292,000</b>      |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 0                 | 75,000             | 0                     | 0                     | 0                     |

## Vote 20 Agriculture, Water and Forestry



## Main Division 12 Forestry

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                                      | 0                  | 75,000             | 0                     | 0                     | 0                     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>   | <b>101,203,000</b> | <b>92,601,387</b>  | <b>116,272,000</b>    | <b>118,825,000</b>    | <b>124,935,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>   |                    |                    |                       |                       |                       |
| 022 Materials and Supplies  | 3,804,000          | 2,849,000          | 10,000,000            | 18,758,000            | 25,000,000            |
| 027 Other Services and Expenses   | 30,309,000         | 56,914,000         | 13,000,000            | 42,500,000            | 18,000,000            |
| <b>030 Goods and Other Services</b>   | <b>34,113,000</b>  | <b>59,763,000</b>  | <b>23,000,000</b>     | <b>61,258,000</b>     | <b>43,000,000</b>     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment  | 715,000            | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                               | 8,390,000          | 4,020,000          | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design and Supervision                               | 3,709,000          | 0                  | 0                     | 0                     | 0                     |
| 106 Purchase of Land and Intangible Assets                                    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                                  | 13,740,000         | 7,500,000          | 10,000,000            | 10,000,000            | 10,000,000            |
| <b>110 Acquisition of capital assets</b>                                      | <b>26,554,000</b>  | <b>11,520,000</b>  | <b>10,000,000</b>     | <b>10,000,000</b>     | <b>10,000,000</b>     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>   | <b>60,667,000</b>  | <b>71,283,000</b>  | <b>33,000,000</b>     | <b>71,258,000</b>     | <b>53,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>161,870,000</b> | <b>163,884,387</b> | <b>149,272,000</b>    | <b>190,083,000</b>    | <b>177,935,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>                   |                    |                    |                       |                       |                       |
| IUFRO and international   | 112453             | 1,250,000          | 205,000               | 205,000               | 205,000               |
| <b>041 Membership Fees And Subscriptions: International</b>                   | <b>112,453</b>     | <b>1,250,000</b>   | <b>205,000</b>        | <b>205,000</b>        | <b>205,000</b>        |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                        |                    |                    |                       |                       |                       |
| Northern Namibia Forestry Committee (NNFC)                                    | 400                | 37,000             | 37,000                | 37,000                | 37,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>                  | <b>400</b>         | <b>37,000</b>      | <b>37,000</b>         | <b>37,000</b>         | <b>37,000</b>         |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>       |                    |                    |                       |                       |                       |
| SACCAL  | 0                  | 0                  | 1,050,000             | 1,050,000             | 1,050,000             |
| <b>045-2 Public And Departmental Enterprises And Private Industries Total</b> | <b>0</b>           | <b>0</b>           | <b>1,050,000</b>      | <b>1,050,000</b>      | <b>1,050,000</b>      |

## Vote 21 Judiciary



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 192,840,000        | 227,734,000        | 250,982,000           | 258,512,000           | 266,267,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 22,470,000         | 26,550,000         | 30,171,000            | 31,076,000            | 32,007,000            |
| 003 Other Conditions of Service                               | 3,265,000          | 5,113,000          | 4,640,000             | 4,781,000             | 4,922,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 2,340,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 565,000            | 707,000               | 729,000               | 751,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>218,575,000</b> | <b>262,302,000</b> | <b>286,500,000</b>    | <b>295,098,000</b>    | <b>303,947,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 7,856,000          | 12,450,000         | 7,803,000             | 7,199,000             | 6,212,000             |
| 022 Materials and Supplies                                    | 3,040,000          | 4,898,000          | 4,917,000             | 4,050,000             | 3,123,000             |
| 023 Transport   | 3,000              | 6,500,000          | 1,500,000             | 1,500,000             | 1,200,000             |
| 024 Utilities   | 15,555,000         | 21,280,000         | 26,544,000            | 28,019,000            | 28,058,000            |
| 025 Maintenance Expenses                                      | 572,000            | 500,000            | 1,873,000             | 1,938,000             | 1,850,000             |
| 026 Property Rental and Related Charges                       | 4,219,000          | 6,200,000          | 2,000,000             | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 553,000            | 28,282,000         | 2,293,000             | 1,538,000             | 1,077,000             |
| 027-2 Printing and Advertisements                             | 0                  | 360,000            | 1,085,000             | 1,106,000             | 1,170,000             |
| 027-3 Security Contracts                                      | 959,000            | 600,000            | 1,200,000             | 1,300,000             | 1,400,000             |
| 027-4 Entertainment-Politicians                               | 61,000             | 30,000             | 20,000                | 20,000                | 20,000                |
| 027-5 Office Refreshment                                      | 7,000              | 70,000             | 157,000               | 152,000               | 152,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 20,000             | 186,000            | 119,000               | 122,000               | 111,000               |
| 027-7 Others  | 14,516,000         | 31,194,000         | 29,901,000            | 25,549,000            | 20,571,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>47,361,000</b>  | <b>112,550,000</b> | <b>79,412,000</b>     | <b>72,493,000</b>     | <b>64,944,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 206,000            | 390,000            | 336,000               | 369,000               | 433,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 79,000             | 45,000             | 100,000               | 120,000               | 150,000               |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 49,301,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>285,000</b>     | <b>49,736,000</b>  | <b>436,000</b>        | <b>489,000</b>        | <b>583,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 679,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>679,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |



**Vote 21 Judiciary**

| Expenditure Sub Divisions           | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-------------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b> | <b>266,900,000</b> | <b>424,588,000</b> | <b>366,348,000</b>    | <b>368,080,000</b>    | <b>369,474,000</b>    |
| <b>GRAND TOTAL</b>                  | <b>266,900,000</b> | <b>424,588,000</b> | <b>366,348,000</b>    | <b>368,080,000</b>    | <b>369,474,000</b>    |

# Vote 21 Judiciary



## Main Division 01 Chief Justice

**Number of full time employee Establishment** 4      **Filled at present** 4      **Funded in FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Chief Justice</b>                                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,402,000         | 8,000,000          | 10,886,000            | 11,213,000            | 11,549,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,471,000         | 1,381,000          | 1,456,000             | 1,500,000             | 1,545,000             |
| 003 Other Conditions of Service                               | 0                 | 85,000             | 50,000                | 52,000                | 53,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>9,873,000</b>  | <b>9,466,000</b>   | <b>12,392,000</b>     | <b>12,765,000</b>     | <b>13,147,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 637,000           | 850,000            | 380,000               | 372,000               | 370,000               |
| 022 Materials and Supplies                                    | 20,000            | 18,000             | 250,000               | 200,000               | 100,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 421,000               | 136,000               | 112,000               |
| 027-2 Printing and Advertisements                             | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 3,000             | 0                  | 15,000                | 15,000                | 15,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 21,000                | 22,000                | 23,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>660,000</b>    | <b>888,000</b>     | <b>1,087,000</b>      | <b>745,000</b>        | <b>620,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>10,533,000</b> | <b>10,354,000</b>  | <b>13,479,000</b>     | <b>13,510,000</b>     | <b>13,767,000</b>     |
| <b>GRAND TOTAL</b>  | <b>10,533,000</b> | <b>10,354,000</b>  | <b>13,479,000</b>     | <b>13,510,000</b>     | <b>13,767,000</b>     |

Additional Notes:

# Vote 21 Judiciary



## Main Division 02 Judge President

Number of full time employee Establishment 31 Filled at present 16 Funded in FY18-19 19

**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   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Judge President</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                  |                   |                    |                       |                       |                       |
| 001 Remuneration  | 27,705,000        | 33,396,000         | 33,510,000            | 34,516,000            | 35,551,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.     | 3,738,000         | 4,086,000          | 5,170,000             | 5,325,000             | 5,485,000             |
| 003 Other Conditions of Service                                   | 0                 | 100,000            | 305,000               | 314,000               | 324,000               |
| 005 Employers Contribution to the Social Security                 | 0                 | 3,000              | 4,000                 | 4,000                 | 4,000                 |
| <b>010 Personnel Expenditure Total</b>                            | <b>31,443,000</b> | <b>37,585,000</b>  | <b>38,989,000</b>     | <b>40,159,000</b>     | <b>41,364,000</b>     |
| <b>030 Goods and Other Services</b>                               |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                              | 358,000           | 1,200,000          | 850,000               | 350,000               | 155,000               |
| 022 Materials and Supplies  | 21,000            | 0                  | 267,000               | 96,000                | 30,000                |
| 027-1 Training Courses, Symposiums and Workshops                  | 0                 | 26,022,000         | 350,000               | 0                     | 0                     |
| 027-5 Office Refreshment  | 4,000             | 10,000             | 15,000                | 15,000                | 15,000                |
| 027-6 Official Entertainment/Corporate Gifts                      | 0                 | 0                  | 11,000                | 12,000                | 13,000                |
| <b>030 Goods and Other Services Total</b>                         | <b>383,000</b>    | <b>27,232,000</b>  | <b>1,493,000</b>      | <b>473,000</b>        | <b>213,000</b>        |
| <b>080 Subsidies and other current transfers</b>                  |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International              | 0                 | 60,000             | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>            | <b>0</b>          | <b>60,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>31,826,000</b> | <b>64,877,000</b>  | <b>40,482,000</b>     | <b>40,632,000</b>     | <b>41,577,000</b>     |
| <b>GRAND TOTAL</b>  | <b>31,826,000</b> | <b>64,877,000</b>  | <b>40,482,000</b>     | <b>40,632,000</b>     | <b>41,577,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Judges and Magistrates Association                                | 0                 | 60,000             | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>60,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 21 Judiciary



## Main Division 03 Magistracy

Number of full time employee Establishment 104 Filled at present 95 Funded in FY18-19 98

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Magistracy</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 53,088,000        | 57,460,000         | 60,609,000            | 62,427,000            | 64,300,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 5,032,000         | 5,674,000          | 5,785,000             | 5,959,000             | 6,138,000             |
| 003 Other Conditions of Service                               | 1,237,000         | 1,200,000          | 1,500,000             | 1,545,000             | 1,591,000             |
| 004 Improvement of Remuneration Structure                     | 0                 | 2,340,000          | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 92,000             | 95,000                | 98,000                | 101,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>59,357,000</b> | <b>66,766,000</b>  | <b>67,989,000</b>     | <b>70,029,000</b>     | <b>72,130,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,600,000         | 5,000,000          | 3,098,000             | 2,800,000             | 2,388,000             |
| 022 Materials and Supplies                                    | 0                 | 220,000            | 500,000               | 194,000               | 50,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 83,000            | 200,000            | 250,000               | 104,000               | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 62,000                | 50,000                | 50,000                |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 12,000                | 12,000                | 12,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 37,000                | 38,000                | 25,000                |
| 027-7 Others  | 0                 | 0                  | 1,300,000             | 300,000               | 200,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>3,683,000</b>  | <b>5,530,000</b>   | <b>5,259,000</b>      | <b>3,498,000</b>      | <b>2,725,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 30,000             | 36,000                | 37,000                | 38,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>30,000</b>      | <b>36,000</b>         | <b>37,000</b>         | <b>38,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>63,040,000</b> | <b>72,326,000</b>  | <b>73,284,000</b>     | <b>73,564,000</b>     | <b>74,893,000</b>     |

## Vote 21 Judiciary



## Main Division 03 Magistracy

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>63,040,000</b>         | <b>72,326,000</b>          | <b>73,284,000</b>             | <b>73,564,000</b>             | <b>74,893,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| Judges and Magistrates Association                                | 0                         | 30,000                     | 36,000                        | 37,000                        | 38,000                        |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>                  | <b>30,000</b>              | <b>36,000</b>                 | <b>37,000</b>                 | <b>38,000</b>                 |

# Vote 21 Judiciary



## Main Division 04 Administration

**Number of full time employee Establishment** 118      **Filled at present** 74      **Funded in FY18-19** 81

**Main Objectives** To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the Office of the Judiciary.

**Main Operations** Execute management of Human and Financial resources. Procurement, asset management and general support. Business process re-engineering. Information and communication technology services and support. Security and risk management. Good governance structure and processes. System development and maintenance of information management systems. Judicial secretariat services. Strategic planning. Secretarial services to governance Committees. Public relations management.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,052,000        | 22,500,000         | 27,466,000            | 28,290,000            | 29,139,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,211,000         | 2,799,000          | 3,432,000             | 3,535,000             | 3,641,000             |
| 003 Other Conditions of Service                               | 160,000           | 185,000            | 185,000               | 191,000               | 196,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 57,000             | 83,000                | 86,000                | 88,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,423,000</b> | <b>25,541,000</b>  | <b>31,166,000</b>     | <b>32,102,000</b>     | <b>33,064,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 436,000           | 2,000,000          | 1,000,000             | 1,200,000             | 1,000,000             |
| 022 Materials and Supplies                                    | 1,192,000         | 4,000,000          | 3,500,000             | 3,000,000             | 2,500,000             |
| 023 Transport   | 3,000             | 6,500,000          | 1,500,000             | 1,500,000             | 1,200,000             |
| 024 Utilities   | 15,555,000        | 21,280,000         | 26,544,000            | 28,019,000            | 28,058,000            |
| 025 Maintenance Expenses                                      | 523,000           | 500,000            | 1,623,000             | 1,688,000             | 1,700,000             |
| 026 Property Rental and Related Charges                       | 4,219,000         | 6,200,000          | 2,000,000             | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 334,000           | 1,800,000          | 800,000               | 750,000               | 500,000               |
| 027-2 Printing and Advertisements                             | 0                 | 150,000            | 473,000               | 500,000               | 550,000               |
| 027-3 Security Contracts                                      | 664,000           | 600,000            | 1,200,000             | 1,300,000             | 1,400,000             |
| 027-4 Entertainment-Politicians                               | 61,000            | 20,000             | 20,000                | 20,000                | 20,000                |
| 027-5 Office Refreshment                                      | 0                 | 50,000             | 60,000                | 65,000                | 65,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 186,000            | 50,000                | 50,000                | 50,000                |
| 027-7 Others  | 9,527,000         | 5,924,000          | 6,650,000             | 6,700,000             | 6,750,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>32,514,000</b> | <b>49,210,000</b>  | <b>45,420,000</b>     | <b>44,792,000</b>     | <b>43,793,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |

## Vote 21 Judiciary



## Main Division 04 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 041 Membership Fees And Subscriptions: International              | 206,000           | 300,000            | 300,000               | 332,000               | 395,000               |
| 042 Membership Fees And Subscriptions: Domestic                   | 79,000            | 45,000             | 100,000               | 120,000               | 150,000               |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                         | 0                 | 49,301,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>            | <b>285,000</b>    | <b>49,646,000</b>  | <b>400,000</b>        | <b>452,000</b>        | <b>545,000</b>        |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 679,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>679,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>44,901,000</b> | <b>124,397,000</b> | <b>76,986,000</b>     | <b>77,346,000</b>     | <b>77,402,000</b>     |
| <b>GRAND TOTAL</b>  | <b>44,901,000</b> | <b>124,397,000</b> | <b>76,986,000</b>     | <b>77,346,000</b>     | <b>77,402,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Southern African Judicial Administration Association              | 0                 | 80,000             | 80,000                | 100,000               | 150,000               |
| Southern African Chief Justice Forum                              | 170475            | 160,000            | 160,000               | 165,000               | 170,000               |
| International Framework for Court Excellence                      | 19365             | 40,000             | 40,000                | 42,000                | 45,000                |
| Conference of Constitutional Jurisdictions                        | 16097             | 20,000             | 20,000                | 25,000                | 30,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>205,937</b>    | <b>300,000</b>     | <b>300,000</b>        | <b>332,000</b>        | <b>395,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| Law Society of Namibia  | 78547             | 45,000             | 100,000               | 120,000               | 150,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>78,547</b>     | <b>45,000</b>      | <b>100,000</b>        | <b>120,000</b>        | <b>150,000</b>        |

# Vote 21 Judiciary



## Main Division 05 Supreme Court

Number of full time employee Establishment 32 Filled at present 21 Funded in FY18-19 21

**Main Objectives** To provide accessible, quality and timeous administration of justice in the Supreme Court.

**Main Operations** Performing all duties assigned to the Registrar of the Supreme Court by means of various legislation. Rendering the necessary judicial support and administrative functions to the Supreme Court. The performance of quasi-judicial and administrative functions in the Supreme Court.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Supreme Court</b>                                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,410,000         | 5,653,000          | 6,123,000             | 6,306,000             | 6,496,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 813,000           | 703,000            | 731,000               | 753,000               | 775,000               |
| 003 Other Conditions of Service                               | 148,000           | 185,000            | 250,000               | 258,000               | 265,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 15,000             | 17,000                | 18,000                | 18,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,371,000</b>  | <b>6,556,000</b>   | <b>7,121,000</b>      | <b>7,335,000</b>      | <b>7,554,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 415,000           | 400,000            | 125,000               | 150,000               | 150,000               |
| 022 Materials and Supplies                                    | 125,000           | 200,000            | 100,000               | 210,000               | 93,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 100,000            | 62,000                | 88,000                | 50,000                |
| 027-3 Security Contracts                                      | 8,000             | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 5,000                 | 5,000                 | 5,000                 |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>548,000</b>    | <b>700,000</b>     | <b>292,000</b>        | <b>453,000</b>        | <b>298,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>7,919,000</b>  | <b>7,256,000</b>   | <b>7,413,000</b>      | <b>7,788,000</b>      | <b>7,852,000</b>      |
| <b>GRAND TOTAL</b>  | <b>7,919,000</b>  | <b>7,256,000</b>   | <b>7,413,000</b>      | <b>7,788,000</b>      | <b>7,852,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |



# Vote 21 Judiciary



## Main Division 06 High Court

Number of full time employee Establishment 132 Filled at present 97 Funded in FY18-19 106

**Main Objectives** To provide accessible, quality and timeous administration of justice in the High Court.

**Main Operations** Performing all duties assigned to the Registrar of the High Court in terms of various legislation. Rendering the necessary judicial support and administrative functions to the High Court. The performance of quasi-judicial and administrative functions in the High Court.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 High Court</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 19,115,000        | 24,835,000         | 29,602,000            | 30,490,000            | 31,404,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,185,000         | 2,502,000          | 3,639,000             | 3,748,000             | 3,860,000             |
| 003 Other Conditions of Service                               | 218,000           | 750,000            | 350,000               | 361,000               | 371,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 76,000             | 95,000                | 98,000                | 101,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>21,518,000</b> | <b>28,163,000</b>  | <b>33,686,000</b>     | <b>34,697,000</b>     | <b>35,736,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 354,000           | 550,000            | 400,000               | 427,000               | 450,000               |
| 022 Materials and Supplies                                    | 91,000            | 400,000            | 250,000               | 300,000               | 300,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 50,000            | 100,000            | 100,000               | 150,000               | 150,000               |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 200,000               | 210,000               | 220,000               |
| 027-3 Security Contracts                                      | 26,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 1,581,000         | 9,000,000          | 6,849,000             | 6,294,000             | 4,805,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>2,102,000</b>  | <b>10,150,000</b>  | <b>7,809,000</b>      | <b>7,391,000</b>      | <b>5,935,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>23,620,000</b> | <b>38,313,000</b>  | <b>41,495,000</b>     | <b>42,088,000</b>     | <b>41,671,000</b>     |
| <b>GRAND TOTAL</b>  | <b>23,620,000</b> | <b>38,313,000</b>  | <b>41,495,000</b>     | <b>42,088,000</b>     | <b>41,671,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 21 Judiciary



## Main Division 07 Lower Courts

Number of full time employee Establishment 477 Filled at present 380 Funded in FY18-19 410

**Main Objectives** To provide accessible, quality and timeous administrative of justice in the Lower Courts.

**Main Operations** Performing all duties assigned to the Clerk of the Court by means of various legislation. The performance of quasi-judicial and administrative functions in the Lower Courts. Receipt and processing of all court payments (including but not limited to: Bail, court fines, traffic fines, maintenance payments, civil payments into court). The clearing of the current backlog of criminal cases. Rendering of twenty-one agency services on behalf of ten OMA's.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Lower Courts</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 65,714,000        | 72,550,000         | 79,354,000            | 81,735,000            | 84,187,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,735,000         | 8,995,000          | 9,536,000             | 9,822,000             | 10,116,000            |
| 003 Other Conditions of Service                               | 1,502,000         | 2,458,000          | 1,800,000             | 1,854,000             | 1,910,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 313,000            | 404,000               | 416,000               | 429,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>74,951,000</b> | <b>84,316,000</b>  | <b>91,094,000</b>     | <b>93,827,000</b>     | <b>96,642,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,027,000         | 2,150,000          | 1,800,000             | 1,800,000             | 1,549,000             |
| 022 Materials and Supplies                                    | 1,578,000         | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 49,000            | 0                  | 250,000               | 250,000               | 150,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 84,000            | 0                  | 250,000               | 250,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 350,000               | 346,000               | 350,000               |
| 027-3 Security Contracts                                      | 261,000           | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 3,331,000         | 16,000,000         | 14,617,000            | 11,755,000            | 8,316,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>7,330,000</b>  | <b>18,150,000</b>  | <b>17,277,000</b>     | <b>14,411,000</b>     | <b>10,575,000</b>     |
| <b>300 Operational Budget Total</b>                           | <b>82,281,000</b> | <b>102,466,000</b> | <b>108,371,000</b>    | <b>108,238,000</b>    | <b>107,217,000</b>    |
| <b>GRAND TOTAL</b>  | <b>82,281,000</b> | <b>102,466,000</b> | <b>108,371,000</b>    | <b>108,238,000</b>    | <b>107,217,000</b>    |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 21 Judiciary



## Main Division 08 Judicial Commission Secretariat

Number of full time employee Establishment 10 Filled at present 10 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Judicial Commission Secretariat</b>                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,354,000         | 3,340,000          | 3,432,000             | 3,535,000             | 3,641,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 285,000           | 410,000            | 422,000               | 434,000               | 447,000               |
| 003 Other Conditions of Service                               | 0                 | 150,000            | 200,000               | 206,000               | 212,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 9,000              | 9,000                 | 9,000                 | 10,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,639,000</b>  | <b>3,909,000</b>   | <b>4,063,000</b>      | <b>4,184,000</b>      | <b>4,310,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 29,000            | 300,000            | 150,000               | 100,000               | 150,000               |
| 022 Materials and Supplies                                    | 13,000            | 60,000             | 50,000                | 50,000                | 50,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 2,000             | 60,000             | 60,000                | 60,000                | 65,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 30,000                | 20,000                | 20,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 20,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 77,000            | 270,000            | 485,000               | 500,000               | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>141,000</b>    | <b>690,000</b>     | <b>775,000</b>        | <b>730,000</b>        | <b>785,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>2,780,000</b>  | <b>4,599,000</b>   | <b>4,838,000</b>      | <b>4,914,000</b>      | <b>5,095,000</b>      |
| <b>GRAND TOTAL</b>  | <b>2,780,000</b>  | <b>4,599,000</b>   | <b>4,838,000</b>      | <b>4,914,000</b>      | <b>5,095,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 22 Fisheries and Marine Resources



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>   |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                    |                    |                       |                       |                       |
| 001 Remuneration   | 156,187,000        | 136,683,000        | 145,685,000           | 150,057,000           | 154,558,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 14,560,000         | 22,860,000         | 16,964,000            | 17,474,000            | 17,998,000            |
| 003 Other Conditions of Service                                  | 1,218,000          | 2,324,000          | 2,756,000             | 2,839,000             | 2,924,000             |
| 005 Employers Contribution to the Social Security                | 0                  | 992,000            | 499,000               | 513,000               | 528,000               |
| <b>010 Personnel Expenditure Total</b>                           | <b>171,965,000</b> | <b>162,859,000</b> | <b>165,904,000</b>    | <b>170,883,000</b>    | <b>176,008,000</b>    |
| <b>030 Goods and Other Services</b>                              |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 7,531,000          | 9,084,000          | 4,585,000             | 5,329,000             | 6,059,000             |
| 022 Materials and Supplies                                       | 4,658,000          | 15,473,000         | 9,166,000             | 8,497,000             | 10,324,000            |
| 023 Transport  | 5,320,000          | 4,511,000          | 4,932,000             | 4,954,000             | 8,205,000             |
| 024 Utilities  | 16,970,000         | 13,290,000         | 12,441,000            | 13,634,000            | 15,133,000            |
| 025 Maintenance Expenses   | 9,759,000          | 10,173,000         | 8,367,000             | 6,048,000             | 6,014,000             |
| 026 Property Rental and Related Charges                          | 138,000            | 154,000            | 121,000               | 141,000               | 141,000               |
| 027-1 Training Courses, Symposiums and Workshops                 | 0                  | 1,135,000          | 1,110,000             | 1,050,000             | 1,362,000             |
| 027-2 Printing and Advertisements                                | 0                  | 233,000            | 301,000               | 341,000               | 403,000               |
| 027-3 Security Contracts   | 0                  | 1,935,000          | 1,824,000             | 2,413,000             | 2,489,000             |
| 027-4 Entertainment-Politicians                                  | 0                  | 34,000             | 32,000                | 40,000                | 44,000                |
| 027-5 Office Refreshment   | 0                  | 39,000             | 20,000                | 25,000                | 28,000                |
| 027-6 Official Entertainment/Corporate Gifts                     | 0                  | 54,000             | 47,000                | 56,000                | 22,000                |
| 027-7 Others   | 5,944,000          | 12,688,000         | 4,407,000             | 4,504,000             | 4,926,000             |
| <b>030 Goods and Other Services Total</b>                        | <b>50,320,000</b>  | <b>68,803,000</b>  | <b>47,353,000</b>     | <b>47,032,000</b>     | <b>55,150,000</b>     |
| <b>080 Subsidies and other current transfers</b>                 |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 1,846,000          | 2,158,000          | 2,520,000             | 2,156,000             | 1,000                 |
| 042 Membership Fees And Subscriptions: Domestic                  | 1,957,000          | 1,088,000          | 922,000               | 1,165,000             | 0                     |
| 043-1 Sub National Bodies  | 0                  | 0                  | 73,000                | 61,000                | 0                     |
| 043-2 Other Extra Budgetary Bodies                               | 11,749,000         | 7,603,000          | 0                     | 0                     | 0                     |
| 044-1 Social Grant   | 0                  | 32,000             | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                    | 0                  | 0                  | 12,049,000            | 8,638,000             | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 0                  | 31,000             | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>15,552,000</b>  | <b>10,912,000</b>  | <b>15,564,000</b>     | <b>12,020,000</b>     | <b>1,000</b>          |
| <b>110 Acquisition of capital assets</b>                         |                    |                    |                       |                       |                       |

## Vote 22 Fisheries and Marine Resources



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office<br>Equipment              | 0                  | 1,203,000          | 0                     | 0                     | 0                     |
| 103 Operational Equipment,<br>Machinery And Plants | 75,000             | 364,000            | 426,000               | 374,000               | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>75,000</b>      | <b>1,567,000</b>   | <b>426,000</b>        | <b>374,000</b>        | <b>0</b>              |
| <b>300 Operational Budget Total</b>                | <b>237,912,000</b> | <b>244,141,000</b> | <b>229,247,000</b>    | <b>230,309,000</b>    | <b>231,159,000</b>    |
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 107 Construction, Renovation<br>and Improvement    | 20,860,000         | 54,657,000         | 29,359,000            | 5,710,000             | 10,000,000            |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>20,860,000</b>  | <b>54,657,000</b>  | <b>29,359,000</b>     | <b>5,710,000</b>      | <b>10,000,000</b>     |
| <b>200 Development Budget Total</b>                | <b>20,860,000</b>  | <b>54,657,000</b>  | <b>29,359,000</b>     | <b>5,710,000</b>      | <b>10,000,000</b>     |
| <b>GRAND TOTAL</b>                                 | <b>258,772,000</b> | <b>298,798,000</b> | <b>258,606,000</b>    | <b>236,019,000</b>    | <b>241,159,000</b>    |

# 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 FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,888,000         | 1,390,000          | 1,390,000             | 1,432,000             | 1,475,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 347,000           | 486,000            | 347,000               | 358,000               | 369,000               |
| 003 Other Conditions of Service                               | 90,000            | 118,000            | 129,000               | 133,000               | 137,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 4,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,325,000</b>  | <b>1,998,000</b>   | <b>1,868,000</b>      | <b>1,925,000</b>      | <b>1,983,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,088,000         | 1,187,000          | 663,000               | 855,000               | 985,000               |
| 022 Materials and Supplies                                    | 30,000            | 39,000             | 35,000                | 43,000                | 43,000                |
| 023 Transport   | 372,000           | 336,000            | 559,000               | 650,000               | 700,000               |
| 024 Utilities   | 206,000           | 98,000             | 80,000                | 90,000                | 110,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 125,000            | 53,000                | 128,000               | 141,000               |
| 027-2 Printing and Advertisements                             | 0                 | 11,000             | 8,000                 | 10,000                | 11,000                |
| 027-4 Entertainment-Politicians                               | 0                 | 31,000             | 26,000                | 31,000                | 34,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 6,000              | 5,000                 | 6,000                 | 7,000                 |
| 027-7 Others  | 96,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,792,000</b>  | <b>1,833,000</b>   | <b>1,429,000</b>      | <b>1,813,000</b>      | <b>2,031,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,117,000</b>  | <b>3,831,000</b>   | <b>3,297,000</b>      | <b>3,738,000</b>      | <b>4,014,000</b>      |
| <b>GRAND TOTAL</b>  | <b>4,117,000</b>  | <b>3,831,000</b>   | <b>3,297,000</b>      | <b>3,738,000</b>      | <b>4,014,000</b>      |

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 FY18-19 72

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 16,518,000        | 17,307,000         | 18,292,000            | 18,841,000            | 19,406,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,834,000         | 3,001,000          | 2,189,000             | 2,255,000             | 2,322,000             |
| 003 Other Conditions of Service                               | 35,000            | 434,000            | 434,000               | 447,000               | 460,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 122,000            | 62,000                | 64,000                | 66,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,387,000</b> | <b>20,864,000</b>  | <b>20,977,000</b>     | <b>21,607,000</b>     | <b>22,254,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,306,000         | 1,768,000          | 600,000               | 817,000               | 655,000               |
| 022 Materials and Supplies                                    | 461,000           | 435,000            | 376,000               | 436,000               | 436,000               |
| 023 Transport   | 3,182,000         | 2,929,000          | 2,539,000             | 2,948,000             | 5,448,000             |
| 024 Utilities   | 13,340,000        | 9,603,000          | 7,628,000             | 9,294,000             | 9,776,000             |
| 025 Maintenance Expenses                                      | 344,000           | 377,000            | 326,000               | 379,000               | 379,000               |
| 026 Property Rental and Related Charges                       | 106,000           | 140,000            | 121,000               | 141,000               | 141,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 237,000            | 180,000               | 230,000               | 253,000               |
| 027-2 Printing and Advertisements                             | 0                 | 200,000            | 155,000               | 192,000               | 197,000               |
| 027-3 Security Contracts                                      | 0                 | 1,078,000          | 853,000               | 1,664,000             | 1,453,000             |
| 027-5 Office Refreshment                                      | 0                 | 34,000             | 20,000                | 25,000                | 28,000                |
| 027-7 Others  | 2,136,000         | 6,916,000          | 425,000               | 895,000               | 1,483,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>20,875,000</b> | <b>23,717,000</b>  | <b>13,223,000</b>     | <b>17,021,000</b>     | <b>20,249,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 9,000             | 17,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>9,000</b>      | <b>17,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>39,271,000</b> | <b>44,598,000</b>  | <b>34,200,000</b>     | <b>38,628,000</b>     | <b>42,503,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 22 Fisheries and Marine Resources



### Main Division 02 Administration

| Expenditure Sub Divisions                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement | 8,184,000         | 36,057,000         | 10,644,000            | 1,210,000             | 0                     |
| 110 Acquisition of capital assets<br>Total   | 8,184,000         | 36,057,000         | 10,644,000            | 1,210,000             | 0                     |
| 200 Development Budget Total                 | 8,184,000         | 36,057,000         | 10,644,000            | 1,210,000             | 0                     |
| <b>GRAND TOTAL</b>                           | <b>47,455,000</b> | <b>80,655,000</b>  | <b>44,844,000</b>     | <b>39,838,000</b>     | <b>42,503,000</b>     |

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 FY18-19 129

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Resource Management</b>                                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 30,929,000        | 29,117,000         | 32,795,000            | 33,779,000            | 34,792,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,193,000         | 5,226,000          | 3,685,000             | 3,796,000             | 3,910,000             |
| 003 Other Conditions of Service                               | 12,000            | 602,000            | 908,000               | 935,000               | 963,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 204,000            | 111,000               | 114,000               | 117,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>34,134,000</b> | <b>35,149,000</b>  | <b>37,499,000</b>     | <b>38,624,000</b>     | <b>39,782,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,075,000         | 1,436,000          | 1,030,000             | 981,000               | 1,124,000             |
| 022 Materials and Supplies                                    | 900,000           | 9,935,000          | 6,542,000             | 5,607,000             | 7,114,000             |
| 023 Transport   | 1,074,000         | 526,000            | 445,000               | 583,000               | 583,000               |
| 024 Utilities   | 2,751,000         | 3,067,000          | 2,600,000             | 3,287,000             | 3,287,000             |
| 025 Maintenance Expenses                                      | 1,714,000         | 6,274,000          | 3,455,000             | 3,822,000             | 2,480,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 232,000            | 180,000               | 244,000               | 268,000               |
| 027-2 Printing and Advertisements                             | 0                 | 3,000              | 2,000                 | 3,000                 | 3,000                 |
| 027-3 Security Contracts                                      | 0                 | 422,000            | 327,000               | 442,000               | 454,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 3,000              | 6,000                 | 9,000                 | 10,000                |
| 027-5 Office Refreshment                                      | 0                 | 5,000              | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 38,000             | 29,000                | 40,000                | 4,000                 |
| 027-7 Others  | 1,360,000         | 3,052,000          | 1,137,000             | 1,138,000             | 1,111,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>8,874,000</b>  | <b>24,993,000</b>  | <b>15,753,000</b>     | <b>16,156,000</b>     | <b>16,438,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 1,336,000         | 799,000            | 543,000               | 687,000               | 0                     |
| 042 Membership Fees And Subscriptions: Domestic               | 1,957,000         | 1,088,000          | 922,000               | 1,165,000             | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 22 Fisheries and Marine Resources



## Main Division 03 Resource Management

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>              | <b>3,293,000</b>  | <b>1,887,000</b>   | <b>1,465,000</b>      | <b>1,852,000</b>      | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                            |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                     | 27,000            | 132,000            | 116,000               | 140,000               | 0                     |
| <b>110 Acquisition of capital assets Total</b>                      | <b>27,000</b>     | <b>132,000</b>     | <b>116,000</b>        | <b>140,000</b>        | <b>0</b>              |
| <b>300 Operational Budget Total</b>                                 | <b>46,328,000</b> | <b>62,161,000</b>  | <b>54,833,000</b>     | <b>56,772,000</b>     | <b>56,220,000</b>     |
| <b>GRAND TOTAL</b>  | <b>46,328,000</b> | <b>62,161,000</b>  | <b>54,833,000</b>     | <b>56,772,000</b>     | <b>56,220,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                      | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>         |                   |                    |                       |                       |                       |
| South East Atlantic Fisheries Organisation (SEAFO)                  | 800000            | 382,000            | 256,000               | 324,000               | 0                     |
| Southern African Data Centre for Oceanography (SADCO)               | 60000             | 30,000             | 44,000                | 51,000                | 0                     |
| International Commission for Conservation of Atlantic Tunas (ICCAT) | 476000            | 387,000            | 243,000               | 312,000               | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b>   | <b>1,336,000</b>  | <b>799,000</b>     | <b>543,000</b>        | <b>687,000</b>        | <b>0</b>              |
| <b>042 Membership Fees And Subscriptions: Domestic</b>              |                   |                    |                       |                       |                       |
| Benguela Current Commission (BCC)                                   | 1957008           | 1,088,000          | 922,000               | 1,165,000             | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>        | <b>1,957,008</b>  | <b>1,088,000</b>   | <b>922,000</b>        | <b>1,165,000</b>      | <b>0</b>              |

# 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 FY18-19 207

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Operations and Surveillance</b>                         |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 65,372,000        | 49,367,000         | 50,053,000            | 51,555,000            | 53,102,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 5,245,000         | 7,953,000          | 5,865,000             | 6,041,000             | 6,222,000             |
| 003 Other Conditions of Service                               | 207,000           | 390,000            | 40,000                | 41,000                | 42,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 381,000            | 193,000               | 198,000               | 204,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>70,824,000</b> | <b>58,091,000</b>  | <b>56,151,000</b>     | <b>57,835,000</b>     | <b>59,570,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,467,000         | 1,603,000          | 750,000               | 545,000               | 1,094,000             |
| 022 Materials and Supplies                                    | 2,051,000         | 4,054,000          | 1,522,000             | 1,682,000             | 1,364,000             |
| 023 Transport   | 350,000           | 435,000            | 1,112,000             | 474,000               | 1,474,000             |
| 024 Utilities   | 607,000           | 446,000            | 2,060,000             | 888,000               | 1,960,000             |
| 025 Maintenance Expenses                                      | 7,235,000         | 3,073,000          | 4,059,000             | 1,387,000             | 2,876,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 387,000            | 532,000               | 207,000               | 448,000               |
| 027-2 Printing and Advertisements                             | 0                 | 2,000              | 30,000                | 30,000                | 30,000                |
| 027-3 Security Contracts                                      | 0                 | 435,000            | 594,000               | 257,000               | 476,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 9,000              | 12,000                | 9,000                 | 10,000                |
| 027-7 Others  | 1,607,000         | 1,151,000          | 656,000               | 513,000               | 1,023,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>13,317,000</b> | <b>11,595,000</b>  | <b>11,327,000</b>     | <b>5,992,000</b>      | <b>10,755,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 458,000           | 1,245,000          | 1,875,000             | 1,365,000             | 0                     |
| 043-1 Sub National Bodies                                     | 0                 | 0                  | 46,000                | 32,000                | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 11,749,000        | 7,603,000          | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                 | 32,000             | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 0                 | 0                  | 12,049,000            | 8,638,000             | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>12,207,000</b> | <b>8,880,000</b>   | <b>13,970,000</b>     | <b>10,035,000</b>     | <b>0</b>              |

## Vote 22 Fisheries and Marine Resources



## Main Division 04 Operations and Surveillance

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 16,000             | 189,000            | 285,000               | 207,000               | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>16,000</b>      | <b>189,000</b>     | <b>285,000</b>        | <b>207,000</b>        | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>96,364,000</b>  | <b>78,755,000</b>  | <b>81,733,000</b>     | <b>74,069,000</b>     | <b>70,325,000</b>     |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                      | 5,105,000          | 9,000,000          | 15,465,000            | 1,500,000             | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>5,105,000</b>   | <b>9,000,000</b>   | <b>15,465,000</b>     | <b>1,500,000</b>      | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>5,105,000</b>   | <b>9,000,000</b>   | <b>15,465,000</b>     | <b>1,500,000</b>      | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>101,469,000</b> | <b>87,755,000</b>  | <b>97,198,000</b>     | <b>75,569,000</b>     | <b>70,325,000</b>     |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| Universal Avionics  | 0                  | 268,000            | 315,000               | 323,000               | 0                     |
| Jeppesen  | 0                  | 86,000             | 95,000                | 97,000                | 0                     |
| Flight International  | 0                  | 5,000              | 7,000                 | 8,000                 | 0                     |
| CCAMLR  | 458123             | 779,000            | 1,344,000             | 821,000               | 0                     |
| Bentex  | 0                  | 107,000            | 114,000               | 116,000               | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>458,123</b>     | <b>1,245,000</b>   | <b>1,875,000</b>      | <b>1,365,000</b>      | <b>0</b>              |
| <b>043-1 Sub National Bodies</b>                                  |                    |                    |                       |                       |                       |
| HIV/AIDS  | 0                  | 32,000             | 46,000                | 32,000                | 0                     |
| <b>043-1 Sub National Bodies Total</b>                            | <b>0</b>           | <b>32,000</b>      | <b>46,000</b>         | <b>32,000</b>         | <b>0</b>              |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                    |                    |                       |                       |                       |
| Luderitz Waterfront Development Museum                            | 11749200           | 0                  | 0                     | 0                     | 0                     |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>11,749,200</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                    |                    |                       |                       |                       |
| Namibian Maritime Fisheries Institute(NAMFI)                      | 0                  | 3,919,000          | 6,512,000             | 4,406,000             | 0                     |
| Luderitz Waterfornt Development Museum                            | 0                  | 3,684,000          | 5,537,000             | 4,232,000             | 0                     |
| <b>045-1 S.O.E. Total</b>   | <b>0</b>           | <b>7,603,000</b>   | <b>12,049,000</b>     | <b>8,638,000</b>      | <b>0</b>              |

## Vote 22 Fisheries and Marine Resources



### Main Division 05 Aquaculture

Number of full time employee Establishment 94 Filled at present 89 Funded in FY18-19 94

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Aquaculture</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 30,041,000        | 27,938,000         | 28,233,000            | 29,080,000            | 29,952,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,596,000         | 4,188,000          | 3,080,000             | 3,172,000             | 3,267,000             |
| 003 Other Conditions of Service                               | 838,000           | 378,000            | 1,105,000             | 1,139,000             | 1,173,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 212,000            | 86,000                | 88,000                | 91,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>33,475,000</b> | <b>32,716,000</b>  | <b>32,504,000</b>     | <b>33,479,000</b>     | <b>34,483,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,511,000         | 1,111,000          | 569,000               | 1,146,000             | 1,214,000             |
| 022 Materials and Supplies                                    | 1,178,000         | 955,000            | 638,000               | 675,000               | 1,367,000             |
| 023 Transport   | 342,000           | 285,000            | 277,000               | 299,000               | 0                     |
| 025 Maintenance Expenses                                      | 76,000            | 35,000             | 34,000                | 52,000                | 279,000               |
| 026 Property Rental and Related Charges                       | 32,000            | 14,000             | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 35,000             | 62,000                | 133,000               | 133,000               |
| 027-2 Printing and Advertisements                             | 0                 | 9,000              | 50,000                | 50,000                | 106,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 50,000                | 50,000                | 106,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 662,000           | 1,014,000          | 2,053,000             | 1,833,000             | 1,166,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>3,801,000</b>  | <b>3,458,000</b>   | <b>3,733,000</b>      | <b>4,238,000</b>      | <b>4,371,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,000             | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,000</b>      | <b>1,000</b>       | <b>1,000</b>          | <b>1,000</b>          | <b>1,000</b>          |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 22 Fisheries and Marine Resources



## Main Division 05 Aquaculture

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants                   | 23,000            | 26,000             | 25,000                | 27,000                | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>23,000</b>     | <b>26,000</b>      | <b>25,000</b>         | <b>27,000</b>         | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>37,301,000</b> | <b>36,201,000</b>  | <b>36,263,000</b>     | <b>37,745,000</b>     | <b>38,855,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                      | 7,571,000         | 9,600,000          | 3,250,000             | 3,000,000             | 10,000,000            |
| <b>110 Acquisition of capital assets Total</b>                    | <b>7,571,000</b>  | <b>9,600,000</b>   | <b>3,250,000</b>      | <b>3,000,000</b>      | <b>10,000,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>7,571,000</b>  | <b>9,600,000</b>   | <b>3,250,000</b>      | <b>3,000,000</b>      | <b>10,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>44,872,000</b> | <b>45,801,000</b>  | <b>39,513,000</b>     | <b>40,745,000</b>     | <b>48,855,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| World Aquaculture Society   | 1000              | 1,000              | 0                     | 0                     | 0                     |
| Aquaculture Association of Southern Africa                        | 1000              | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>2,000</b>      | <b>2,000</b>       | <b>1,000</b>          | <b>1,000</b>          | <b>1,000</b>          |

# 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 FY18-19 50

**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

**Main Operations** Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Policy, Planning And Economics</b>                         |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 11,439,000        | 11,564,000         | 14,922,000            | 15,370,000            | 15,831,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,345,000         | 2,006,000          | 1,798,000             | 1,852,000             | 1,908,000             |
| 003 Other Conditions of Service                                  | 36,000            | 402,000            | 140,000               | 144,000               | 149,000               |
| 005 Employers Contribution to the Social Security                | 0                 | 69,000             | 45,000                | 47,000                | 48,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>12,820,000</b> | <b>14,041,000</b>  | <b>16,905,000</b>     | <b>17,413,000</b>     | <b>17,936,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 1,084,000         | 1,979,000          | 973,000               | 985,000               | 987,000               |
| 022 Materials and Supplies                                       | 38,000            | 55,000             | 53,000                | 54,000                | 0                     |
| 024 Utilities  | 66,000            | 76,000             | 73,000                | 75,000                | 0                     |
| 025 Maintenance Expenses   | 390,000           | 414,000            | 493,000               | 408,000               | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 0                 | 119,000            | 103,000               | 108,000               | 119,000               |
| 027-2 Printing and Advertisements                                | 0                 | 8,000              | 56,000                | 56,000                | 56,000                |
| 027-6 Official Entertainment/Corporate Gifts                     | 0                 | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| 027-7 Others   | 83,000            | 555,000            | 136,000               | 125,000               | 143,000               |
| <b>030 Goods and Other Services Total</b>                        | <b>1,661,000</b>  | <b>3,207,000</b>   | <b>1,888,000</b>      | <b>1,812,000</b>      | <b>1,306,000</b>      |
| <b>080 Subsidies and other current transfers</b>                 |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International             | 50,000            | 113,000            | 101,000               | 103,000               | 0                     |
| 043-1 Sub National Bodies  | 0                 | 0                  | 27,000                | 29,000                | 0                     |
| 045-2 Public And Departmental Enterprises And Private Industries | 0                 | 31,000             | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>           | <b>50,000</b>     | <b>144,000</b>     | <b>128,000</b>        | <b>132,000</b>        | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 0                 | 1,203,000          | 0                     | 0                     | 0                     |

## Vote 22 Fisheries and Marine Resources



## Main Division 06 Policy, Planning And Economics

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                                 | 0                 | 1,203,000          | 0                     | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| 300 Operational Budget Total                                      | 14,531,000        | 18,595,000         | 18,921,000            | 19,357,000            | 19,242,000            |
| <b>GRAND TOTAL</b>  | <b>14,531,000</b> | <b>18,595,000</b>  | <b>18,921,000</b>     | <b>19,357,000</b>     | <b>19,242,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| INFOPECH  | 50000             | 113,000            | 101,000               | 103,000               | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>50,000</b>     | <b>113,000</b>     | <b>101,000</b>        | <b>103,000</b>        | <b>0</b>              |
| <b>043-1 Sub National Bodies</b>                                  |                   |                    |                       |                       |                       |
| HIV/AIDS  | 0                 | 31,000             | 27,000                | 29,000                | 0                     |
| <b>043-1 Sub National Bodies Total</b>                            | <b>0</b>          | <b>31,000</b>      | <b>27,000</b>         | <b>29,000</b>         | <b>0</b>              |



## Vote 23 Works



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 319,114,000        | 320,221,000        | 305,925,000           | 315,103,000           | 324,555,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 30,727,000         | 34,399,000         | 33,092,000            | 34,086,000            | 35,110,000            |
| 003 Other Conditions of Service                               | 6,181,000          | 8,785,000          | 13,853,000            | 14,268,000            | 14,696,000            |
| 005 Employers Contribution to the Social Security             | 55,000             | 1,405,000          | 1,330,000             | 1,368,000             | 1,410,000             |
| <b>010 Personnel Expenditure Total</b>                        | <b>356,077,000</b> | <b>364,810,000</b> | <b>354,200,000</b>    | <b>364,825,000</b>    | <b>375,771,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 9,193,000          | 6,384,000          | 4,287,000             | 5,660,000             | 4,930,000             |
| 022 Materials and Supplies                                    | 8,755,000          | 6,762,000          | 5,531,000             | 7,696,000             | 8,008,000             |
| 023 Transport   | 7,116,000          | 4,531,000          | 9,526,000             | 17,824,000            | 17,602,000            |
| 024 Utilities   | 72,211,000         | 36,106,000         | 55,973,000            | 56,116,000            | 55,573,000            |
| 025 Maintenance Expenses                                      | 3,963,000          | 1,369,000          | 2,885,000             | 2,989,000             | 2,596,000             |
| 026 Property Rental and Related Charges                       | 80,464,000         | 4,000,000          | 172,998,000           | 158,381,000           | 157,057,000           |
| 027-1 Training Courses, Symposiums and Workshops              | 169,000            | 4,691,000          | 9,002,000             | 4,016,000             | 2,777,000             |
| 027-2 Printing and Advertisements                             | 0                  | 580,000            | 840,000               | 899,000               | 1,301,000             |
| 027-3 Security Contracts                                      | 0                  | 1,000,000          | 1,944,000             | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                  | 40,000             | 40,000                | 41,000                | 42,000                |
| 027-5 Office Refreshment                                      | 0                  | 179,000            | 52,000                | 257,000               | 259,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 45,000             | 26,000                | 195,000               | 196,000               |
| 027-7 Others  | 10,237,000         | 205,749,000        | 1,548,000             | 1,800,000             | 2,309,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>192,108,000</b> | <b>272,436,000</b> | <b>264,652,000</b>    | <b>255,874,000</b>    | <b>252,650,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 91,979,000         | 19,000,000         | 21,638,000            | 22,742,000            | 17,384,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>91,979,000</b>  | <b>19,000,000</b>  | <b>21,638,000</b>     | <b>22,742,000</b>     | <b>17,384,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 735,000            | 386,000            | 370,000               | 388,000               | 398,000               |
| <b>110 Acquisition of capital assets Total</b>                | <b>735,000</b>     | <b>386,000</b>     | <b>370,000</b>        | <b>388,000</b>        | <b>398,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>640,899,000</b> | <b>656,632,000</b> | <b>640,860,000</b>    | <b>643,829,000</b>    | <b>646,203,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 0                  | -1,379,000         | 2,475,000             | 934,000               | 974,000               |

## Vote 23 Works



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation<br>and Improvement | 13,585,000         | 22,537,000         | 18,902,000            | 10,432,000            | 10,426,000            |
| 110 Acquisition of capital assets<br>Total      | 13,585,000         | 21,158,000         | 21,377,000            | 11,366,000            | 11,400,000            |
| 200 Development Budget Total                    | 13,585,000         | 21,158,000         | 21,377,000            | 11,366,000            | 11,400,000            |
| <b>GRAND TOTAL</b>                              | <b>654,484,000</b> | <b>677,790,000</b> | <b>662,237,000</b>    | <b>655,195,000</b>    | <b>657,603,000</b>    |

## Vote 23 Works



## Main Division 01 Office of the Minister

Number of full time employee Establishment 8 Filled at present 6 Funded in FY18-19 6

**Main Objectives** To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

**Main Operations** Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry. Adv

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17 Actual   | 2017-18 Revised  | 2018-19 Projection | 2019-20 Projection | 2020-21 Projection |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| <b>01 Office of the Minister</b>                              |                  |                  |                    |                    |                    |
| <b>300 Operational</b>  |                  |                  |                    |                    |                    |
| <b>010 Personnel Expenditure</b>                              |                  |                  |                    |                    |                    |
| 001 Remuneration  | 5,461,000        | 4,618,000        | 3,461,000          | 3,565,000          | 3,672,000          |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 532,000          | 593,000          | 565,000            | 582,000            | 600,000            |
| 003 Other Conditions of Service                               | 231,000          | 951,000          | 217,000            | 224,000            | 231,000            |
| 005 Employers Contribution to the Social Security             | 0                | 9,000            | 8,000              | 8,000              | 8,000              |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,224,000</b> | <b>6,171,000</b> | <b>4,251,000</b>   | <b>4,379,000</b>   | <b>4,511,000</b>   |
| <b>030 Goods and Other Services</b>                           |                  |                  |                    |                    |                    |
| 021 Travel and Subsistence Allowance                          | 570,000          | 500,000          | 1,083,000          | 1,278,000          | 1,243,000          |
| 022 Materials and Supplies                                    | 789,000          | 103,000          | 798,000            | 896,000            | 897,000            |
| 023 Transport   | 1,010,000        | 400,000          | 630,000            | 1,131,000          | 1,139,000          |
| 024 Utilities   | 387,000          | 151,000          | 360,000            | 1,805,000          | 1,794,000          |
| 025 Maintenance Expenses                                      | 0                | 0                | 10,000             | 11,000             | 11,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                | 0                | 150,000            | 153,000            | 54,000             |
| 027-2 Printing and Advertisements                             | 0                | 50,000           | 83,000             | 87,000             | 89,000             |
| 027-4 Entertainment-Politicians                               | 0                | 40,000           | 40,000             | 41,000             | 42,000             |
| 027-5 Office Refreshment                                      | 0                | 40,000           | 52,000             | 55,000             | 56,000             |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                | 25,000           | 26,000             | 27,000             | 28,000             |
| 027-7 Others  | 306,000          | 0                | 0                  | 0                  | 0                  |
| <b>030 Goods and Other Services Total</b>                     | <b>3,062,000</b> | <b>1,309,000</b> | <b>3,232,000</b>   | <b>5,484,000</b>   | <b>5,353,000</b>   |
| <b>110 Acquisition of capital assets</b>                      |                  |                  |                    |                    |                    |
| 101 Furniture And Office Equipment                            | 0                | 0                | 0                  | 0                  | 0                  |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>300 Operational Budget Total</b>                           | <b>9,286,000</b> | <b>7,480,000</b> | <b>7,483,000</b>   | <b>9,863,000</b>   | <b>9,864,000</b>   |

## Vote 23 Works



### Main Division 01 Office of the Minister

|                    |                  |                  |                  |                  |                  |
|--------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GRAND TOTAL</b> | <b>9,286,000</b> | <b>7,480,000</b> | <b>7,483,000</b> | <b>9,863,000</b> | <b>9,864,000</b> |
|--------------------|------------------|------------------|------------------|------------------|------------------|

Additional Notes:

## Vote 23 Works



## Main Division 02 Administration

Number of full time employee Establishment 178 Filled at present 143 Funded in FY18-19 143

Main To render Management and Support Services.

## Objectives

Main Human Resources Management, financial Management, management Support and  
Operations Auxiliary Services.

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 59,521,000        | 55,586,000         | 44,435,000            | 45,768,000            | 47,141,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 5,177,000         | 5,418,000          | 5,635,000             | 5,804,000             | 5,978,000             |
| 003 Other Conditions of Service                               | 605,000           | 2,066,000          | 2,833,000             | 2,918,000             | 3,005,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 165,000            | 158,000               | 162,000               | 167,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>65,303,000</b> | <b>63,235,000</b>  | <b>53,061,000</b>     | <b>54,652,000</b>     | <b>56,291,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 987,000           | 1,781,000          | 780,000               | 1,963,000             | 1,971,000             |
| 022 Materials and Supplies                                    | 564,000           | 720,000            | 805,000               | 845,000               | 866,000               |
| 023 Transport   | 863,000           | 769,000            | 1,309,000             | 6,690,000             | 5,292,000             |
| 024 Utilities   | 2,020,000         | 2,099,000          | 2,130,000             | 3,168,000             | 3,164,000             |
| 025 Maintenance Expenses                                      | 184,000           | 310,000            | 829,000               | 897,000               | 897,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 853,000            | 597,000               | 1,098,000             | 1,099,000             |
| 027-2 Printing and Advertisements                             | 0                 | 31,000             | 174,000               | 183,000               | 183,000               |
| 027-3 Security Contracts                                      | 0                 | 1,000,000          | 1,944,000             | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 115,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 0                     | 158,000               | 158,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 158,000               | 158,000               |
| 027-7 Others  | 2,584,000         | 972,000            | 750,000               | 988,000               | 988,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>7,202,000</b>  | <b>8,660,000</b>   | <b>9,318,000</b>      | <b>16,148,000</b>     | <b>14,776,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>72,505,000</b> | <b>71,895,000</b>  | <b>62,379,000</b>     | <b>70,800,000</b>     | <b>71,067,000</b>     |

# Vote 23 Works



## Main Division 02 Administration

|             |            |            |            |            |            |
|-------------|------------|------------|------------|------------|------------|
| GRAND TOTAL | 72,505,000 | 71,895,000 | 62,379,000 | 70,800,000 | 71,067,000 |
|-------------|------------|------------|------------|------------|------------|

Additional Notes:

## Vote 23 Works



## Main Division 03 Capital Projects Management

Number of full time employee Establishment 118 Filled at present 108 Funded in FY18-19 118

**Main Objectives** To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

**Main Operations** Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend award t

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Capital Projects Management</b>                         |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 56,639,000        | 58,129,000         | 57,902,000            | 59,639,000            | 61,428,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,220,000         | 1,441,000          | 1,207,000             | 1,244,000             | 1,281,000             |
| 003 Other Conditions of Service                               | 1,668,000         | 4,021,000          | 4,539,000             | 4,675,000             | 4,815,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 152,000            | 144,000               | 148,000               | 153,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>59,527,000</b> | <b>63,743,000</b>  | <b>63,792,000</b>     | <b>65,706,000</b>     | <b>67,677,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,491,000         | 2,000,000          | 1,201,000             | 1,262,000             | 663,000               |
| 022 Materials and Supplies                                    | 713,000           | 840,000            | 376,000               | 395,000               | 405,000               |
| 023 Transport   | 4,468,000         | 2,000,000          | 2,000,000             | 2,086,000             | 3,225,000             |
| 024 Utilities   | 13,620,000        | 2,000,000          | 1,717,000             | 1,803,000             | 1,539,000             |
| 025 Maintenance Expenses                                      | 10,000            | 303,000            | 178,000               | 187,000               | 192,000               |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 3,500,000             | 1,407,000             | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 2,600,000          | 7,173,000             | 2,122,000             | 963,000               |
| 027-2 Printing and Advertisements                             | 0                 | 302,000            | 373,000               | 407,000               | 801,000               |
| 027-5 Office Refreshment                                      | 0                 | 17,000             | 0                     | 32,000                | 33,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 6,560,000         | 205,597,000        | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>27,862,000</b> | <b>215,659,000</b> | <b>16,518,000</b>     | <b>9,701,000</b>      | <b>7,821,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>87,389,000</b> | <b>279,402,000</b> | <b>80,310,000</b>     | <b>75,407,000</b>     | <b>75,498,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 0                 | -1,379,000         | 139,000               | 41,000                | 42,000                |
| 107 Construction, Renovation and Improvement                  | 1,785,000         | 3,365,000          | 5,256,000             | 3,176,000             | 3,168,000             |

## Vote 23 Works



### Main Division 03 Capital Projects Management

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 1,785,000         | 1,986,000          | 5,395,000             | 3,217,000             | 3,210,000             |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 200 Development Budget Total      | 1,785,000         | 1,986,000          | 5,395,000             | 3,217,000             | 3,210,000             |
| <b>GRAND TOTAL</b>                | <b>89,174,000</b> | <b>281,388,000</b> | <b>85,705,000</b>     | <b>78,624,000</b>     | <b>78,708,000</b>     |
| Additional Notes:                 |                   |                    |                       |                       |                       |



## Vote 23 Works



## Main Division 04 Fix Asset Management

Number of full time employee Establishment 20 Filled at present 16 Funded in FY18-19 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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Fix Asset Management</b>                                |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 6,767,000          | 6,408,000          | 6,109,000             | 6,293,000             | 6,481,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 871,000            | 1,540,000          | 782,000               | 805,000               | 830,000               |
| 003 Other Conditions of Service                               | 101,000            | 223,000            | 391,000               | 403,000               | 415,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 32,000             | 28,000                | 29,000                | 30,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,739,000</b>   | <b>8,203,000</b>   | <b>7,310,000</b>      | <b>7,530,000</b>      | <b>7,756,000</b>      |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 341,000            | 767,000            | 151,000               | 155,000               | 160,000               |
| 022 Materials and Supplies                                    | 16,000             | 278,000            | 100,000               | 103,000               | 106,000               |
| 023 Transport   | 143,000            | 451,000            | 200,000               | 206,000               | 212,000               |
| 024 Utilities   | 53,726,000         | 13,220,000         | 35,000,000            | 34,420,000            | 38,603,000            |
| 025 Maintenance Expenses                                      | 0                  | 78,000             | 80,000                | 82,000                | 84,000                |
| 026 Property Rental and Related Charges                       | 80,464,000         | 4,000,000          | 169,498,000           | 156,974,000           | 157,057,000           |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 514,000            | 120,000               | 124,000               | 128,000               |
| 027-3 Security Contracts                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 292,000            | 159,000            | 356,000               | 367,000               | 378,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>134,982,000</b> | <b>19,467,000</b>  | <b>205,505,000</b>    | <b>192,431,000</b>    | <b>196,728,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>142,721,000</b> | <b>27,670,000</b>  | <b>212,815,000</b>    | <b>199,961,000</b>    | <b>204,484,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                  | 0                  | 500,000            | 200,000               | 200,000               | 200,000               |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>500,000</b>     | <b>200,000</b>        | <b>200,000</b>        | <b>200,000</b>        |

## Vote 23 Works



### Main Division 04 Fix Asset Management

| Expenditure Sub Divisions    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 200 Development Budget Total | 0                  | 500,000            | 200,000               | 200,000               | 200,000               |
| <b>GRAND TOTAL</b>           | <b>142,721,000</b> | <b>28,170,000</b>  | <b>213,015,000</b>    | <b>200,161,000</b>    | <b>204,684,000</b>    |
| Additional Notes:            |                    |                    |                       |                       |                       |

## Vote 23 Works



## Main Division 05 Maintenance

Number of full time employee Establishment 1312 Filled at present 867 Funded in FY18-19 867

**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                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Maintenance</b>   |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 153,895,000        | 157,154,000        | 156,443,000           | 161,136,000           | 165,970,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 18,653,000         | 20,145,000         | 20,277,000            | 20,885,000            | 21,512,000            |
| 003 Other Conditions of Service                               | 3,163,000          | 1,330,000          | 4,997,000             | 5,147,000             | 5,301,000             |
| 005 Employers Contribution to the Social Security             | 55,000             | 835,000            | 789,000               | 812,000               | 837,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>175,766,000</b> | <b>179,464,000</b> | <b>182,506,000</b>    | <b>187,980,000</b>    | <b>193,620,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,073,000          | 551,000            | 250,000               | 263,000               | 269,000               |
| 022 Materials and Supplies                                    | 6,359,000          | 4,500,000          | 2,900,000             | 5,000,000             | 5,274,000             |
| 023 Transport   | 0                  | 235,000            | 4,752,000             | 6,954,000             | 6,960,000             |
| 024 Utilities   | 0                  | 15,000,000         | 13,200,000            | 11,481,000            | 8,059,000             |
| 025 Maintenance Expenses                                      | 0                  | 106,000            | 109,000               | 114,000               | 117,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 317,000            | 540,000               | 147,000               | 151,000               |
| 027-2 Printing and Advertisements                             | 0                  | 195,000            | 210,000               | 220,000               | 226,000               |
| 027-3 Security Contracts                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 377,000            | 0                  | 442,000               | 422,000               | 920,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>10,809,000</b>  | <b>20,904,000</b>  | <b>22,403,000</b>     | <b>24,601,000</b>     | <b>21,976,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 91,979,000         | 19,000,000         | 21,638,000            | 22,742,000            | 17,384,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>91,979,000</b>  | <b>19,000,000</b>  | <b>21,638,000</b>     | <b>22,742,000</b>     | <b>17,384,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 720,000            | 238,000            | 345,000               | 362,000               | 371,000               |
| <b>110 Acquisition of capital assets Total</b>                | <b>720,000</b>     | <b>238,000</b>     | <b>345,000</b>        | <b>362,000</b>        | <b>371,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>279,274,000</b> | <b>219,606,000</b> | <b>226,892,000</b>    | <b>235,685,000</b>    | <b>233,351,000</b>    |

## Vote 23 Works



## Main Division 05 Maintenance

| Expenditure Sub Divisions                       | 2016-17<br>Actual         | 2017-18<br>Revised         | 2018-19<br>Projection         | 2019-20<br>Projection         | 2020-21<br>Projection         |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>200 Development</b>                          |                           |                            |                               |                               |                               |
| <b>110 Acquisition of capital assets</b>        |                           |                            |                               |                               |                               |
| 105 Feasibility Studies, Design and Supervision | 0                         | 0                          | 1,819,000                     | 893,000                       | 932,000                       |
| 107 Construction, Renovation and Improvement    | 10,844,000                | 12,395,000                 | 10,602,000                    | 5,293,000                     | 5,252,000                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>10,844,000</b>         | <b>12,395,000</b>          | <b>12,421,000</b>             | <b>6,186,000</b>              | <b>6,184,000</b>              |
| <b>200 Development Budget Total</b>             | <b>10,844,000</b>         | <b>12,395,000</b>          | <b>12,421,000</b>             | <b>6,186,000</b>              | <b>6,184,000</b>              |
| <b>GRAND TOTAL</b>                              | <b>290,118,000</b>        | <b>232,001,000</b>         | <b>239,313,000</b>            | <b>241,871,000</b>            | <b>239,535,000</b>            |
| Additional Notes:                               |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>           |                           |                            |                               |                               |                               |
|   | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>043-1 Sub National Bodies</b>                |                           |                            |                               |                               |                               |
| Government organisations                        | 91979000                  | 19,000,000                 | 21,638,142                    | 22,741,875                    | 17,384,141                    |
| <b>043-1 Sub National Bodies Total</b>          | <b>91,979,000</b>         | <b>19,000,000</b>          | <b>21,638,142</b>             | <b>22,741,875</b>             | <b>17,384,141</b>             |

## Vote 23 Works



## Main Division 06 Information Technology

Number of full time employee Establishment 9 Filled at present 9 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Information Technology</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,780,000         | 2,869,000          | 2,833,000             | 2,918,000             | 3,006,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 313,000           | 330,000            | 348,000               | 359,000               | 370,000               |
| 003 Other Conditions of Service                               | 0                 | 24,000             | 180,000               | 185,000               | 191,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 9,000              | 8,000                 | 8,000                 | 8,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,093,000</b>  | <b>3,232,000</b>   | <b>3,369,000</b>      | <b>3,470,000</b>      | <b>3,575,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 216,000           | 323,000            | 150,000               | 155,000               | 155,000               |
| 022 Materials and Supplies                                    | 22,000            | 29,000             | 30,000                | 31,000                | 31,000                |
| 023 Transport   | 91,000            | 187,000            | 91,000                | 197,000               | 197,000               |
| 024 Utilities   | 345,000           | 263,000            | 115,000               | 118,000               | 118,000               |
| 025 Maintenance Expenses                                      | 3,503,000         | 300,000            | 735,000               | 1,016,000             | 911,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 100,000            | 50,000                | 52,000                | 52,000                |
| 027-2 Printing and Advertisements                             | 0                 | 2,000              | 0                     | 2,000                 | 2,000                 |
| 027-5 Office Refreshment                                      | 0                 | 2,000              | 0                     | 2,000                 | 2,000                 |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 10,000                | 10,000                |
| 027-7 Others  | 118,000           | 21,000             | 0                     | 23,000                | 23,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>4,295,000</b>  | <b>1,237,000</b>   | <b>1,171,000</b>      | <b>1,606,000</b>      | <b>1,501,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>7,388,000</b>  | <b>4,469,000</b>   | <b>4,540,000</b>      | <b>5,076,000</b>      | <b>5,076,000</b>      |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                  | 644,000           | 1,293,000          | 1,644,000             | 857,000               | 883,000               |

## Vote 23 Works



## Main Division 06 Information Technology

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 644,000           | 1,293,000          | 1,644,000             | 857,000               | 883,000               |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 200 Development Budget Total      | 644,000           | 1,293,000          | 1,644,000             | 857,000               | 883,000               |
| <b>GRAND TOTAL</b>                | <b>8,032,000</b>  | <b>5,762,000</b>   | <b>6,184,000</b>      | <b>5,933,000</b>      | <b>5,959,000</b>      |
| 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 FY18-19 183

**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   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Centralized Services (Government Store and Reproduction Services)</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>  |                   |                    |                       |                       |                       |
| 001 Remuneration  | 24,715,000        | 25,646,000         | 24,959,000            | 25,708,000            | 26,479,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.               | 2,916,000         | 3,597,000          | 3,110,000             | 3,204,000             | 3,300,000             |
| 003 Other Conditions of Service   | 252,000           | 65,000             | 591,000               | 608,000               | 627,000               |
| 005 Employers Contribution to the Social Security                           | 0                 | 143,000            | 136,000               | 140,000               | 144,000               |
| <b>010 Personnel Expenditure Total</b>                                      | <b>27,883,000</b> | <b>29,451,100</b>  | <b>28,796,000</b>     | <b>29,660,000</b>     | <b>30,550,000</b>     |
| <b>030 Goods and Other Services</b>   |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance  | 330,000           | 274,000            | 380,000               | 392,000               | 277,000               |
| 022 Materials and Supplies  | 73,000            | 87,000             | 103,000               | 106,000               | 109,000               |
| 023 Transport   | 115,000           | 115,000            | 115,000               | 118,000               | 122,000               |
| 024 Utilities   | 2,043,000         | 3,000,000          | 3,078,000             | 3,133,000             | 2,087,000             |
| 025 Maintenance Expenses  | 15,000            | 21,000             | 31,000                | 32,000                | 23,000                |
| 027-1 Training Courses, Symposiums and Workshops                            | 137,000           | 207,000            | 117,000               | 179,000               | 185,000               |
| 027-5 Office Refreshment  | 0                 | 5,000              | 0                     | 10,000                | 10,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                                   | <b>2,713,000</b>  | <b>3,709,000</b>   | <b>3,824,000</b>      | <b>3,970,000</b>      | <b>2,813,000</b>      |
| <b>110 Acquisition of capital assets</b>                                    |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                              | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>   | <b>30,596,000</b> | <b>33,160,000</b>  | <b>32,620,000</b>     | <b>33,630,000</b>     | <b>33,363,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                    |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                             | 0                 | 0                  | 517,000               | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                                | 312,000           | 4,984,000          | 1,200,000             | 906,000               | 923,000               |
| <b>110 Acquisition of capital assets Total</b>                              | <b>312,000</b>    | <b>4,984,000</b>   | <b>1,717,000</b>      | <b>906,000</b>        | <b>923,000</b>        |

## Vote 23 Works



### Main Division 07 Centralized Services (Government Store and Reproduction Services)

| Expenditure Sub Divisions    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 200 Development Budget Total | 312,000           | 4,984,000          | 1,717,000             | 906,000               | 923,000               |
| <b>GRAND TOTAL</b>           | <b>30,908,000</b> | <b>38,144,000</b>  | <b>34,337,000</b>     | <b>34,536,000</b>     | <b>34,286,000</b>     |
| Additional Notes:            |                   |                    |                       |                       |                       |



## Vote 23 Works



## Main Division 08 Garden Services

Number of full time employee Establishment 137 Filled at present 96 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Garden Services</b>                                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,336,000         | 9,811,000          | 9,783,000             | 10,076,000            | 10,378,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,045,000         | 1,355,000          | 1,168,000             | 1,203,000             | 1,239,000             |
| 003 Other Conditions of Service                               | 161,000           | 105,000            | 105,000               | 108,000               | 111,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 60,000             | 59,000                | 61,000                | 63,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,542,000</b> | <b>11,311,000</b>  | <b>11,115,000</b>     | <b>11,448,000</b>     | <b>11,791,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 185,000           | 188,000            | 292,000               | 192,000               | 192,000               |
| 022 Materials and Supplies                                    | 219,000           | 205,000            | 419,000               | 320,000               | 320,000               |
| 023 Transport   | 426,000           | 374,000            | 429,000               | 442,000               | 455,000               |
| 024 Utilities   | 70,000            | 373,000            | 373,000               | 188,000               | 209,000               |
| 025 Maintenance Expenses                                      | 251,000           | 251,000            | 913,000               | 650,000               | 361,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 32,000            | 100,000            | 255,000               | 141,000               | 145,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>1,183,000</b>  | <b>1,491,000</b>   | <b>2,681,000</b>      | <b>1,933,000</b>      | <b>1,682,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 15,000            | 148,000            | 25,000                | 26,000                | 27,000                |
| <b>110 Acquisition of capital assets Total</b>                | <b>15,000</b>     | <b>148,000</b>     | <b>25,000</b>         | <b>26,000</b>         | <b>27,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>11,740,000</b> | <b>12,950,000</b>  | <b>13,821,000</b>     | <b>13,407,000</b>     | <b>13,500,000</b>     |
| <b>GRAND TOTAL</b>  | <b>11,740,000</b> | <b>12,950,000</b>  | <b>13,821,000</b>     | <b>13,407,000</b>     | <b>13,500,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 24 Transport



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 162,023,000          | 143,456,000          | 149,952,000           | 154,451,000           | 159,084,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 16,660,000           | 17,795,000           | 18,137,000            | 18,685,000            | 19,245,000            |
| 003 Other Conditions of Service                               | 1,265,000            | 2,649,000            | 8,822,000             | 9,086,000             | 9,359,000             |
| 004 Improvement of Remuneration Structure                     | 0                    | 0                    | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 81                   | 552,000              | 580,000               | 597,000               | 614,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>179,948,081</b>   | <b>164,452,000</b>   | <b>177,491,000</b>    | <b>182,819,000</b>    | <b>188,302,000</b>    |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 14,790,000           | 10,599,000           | 10,548,000            | 9,651,000             | 10,114,000            |
| 022 Materials and Supplies                                    | 3,167,000            | 2,689,000            | 2,120,000             | 2,341,000             | 2,314,000             |
| 023 Transport   | 45,036,000           | 39,770,000           | 4,997,000             | 38,963,000            | 40,044,000            |
| 024 Utilities   | 15,551,000           | 10,494,000           | 20,453,000            | 24,923,000            | 24,118,000            |
| 025 Maintenance Expenses                                      | 16,451,000           | 22,999,000           | 24,824,000            | 23,081,000            | 23,200,000            |
| 026 Property Rental and Related Charges                       | 75,000               | 120,000              | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 779,000              | 4,753,000            | 6,548,000             | 6,921,000             | 6,368,000             |
| 027-2 Printing and Advertisements                             | 1,000                | 1,953,000            | 1,230,000             | 742,000               | 766,000               |
| 027-3 Security Contracts                                      | 0                    | 74,000               | 840,000               | 87,000                | 90,000                |
| 027-4 Entertainment-Politicians                               | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                    | 208,000              | 5,000                 | 20,000                | 20,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                    | 20,000               | 113,000               | 148,000               | 153,000               |
| 027-7 Others  | 30,352,000           | 406,001,000          | 42,668,000            | 91,990,000            | 88,634,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>126,202,000</b>   | <b>499,642,000</b>   | <b>114,346,000</b>    | <b>198,867,000</b>    | <b>195,821,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 5,387,000            | 4,101,000            | 14,000                | 14,000                | 14,000                |
| 042 Membership Fees And Subscriptions: Domestic               | 4,000                | 16,000               | 23,000                | 24,000                | 25,000                |
| 043-1 Sub National Bodies                                     | 866,065,000          | 575,836,000          | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 0                    | 0                    | 150,000               | 156,000               | 156,000               |
| 044-2 Support to Non Profit Organisations                     | 0                    | 0                    | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 414,175,158          | 521,194,000          | 947,336,000           | 863,081,000           | 865,231,000           |
| 045-3 Small and Medium Sized Enterprises                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>1,285,631,158</b> | <b>1,101,147,000</b> | <b>947,523,000</b>    | <b>863,275,000</b>    | <b>865,426,000</b>    |

## Vote 24 Transport



| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 0                    | 0                    | 0                     | 0                     | 0                     |
| 102 Vehicles                                    | 0                    | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 2,569,110            | 1,400,000            | 406,000               | 549,000               | 552,000               |
| <b>110 Acquisition of capital assets Total</b>  | <b>2,569,110</b>     | <b>1,400,000</b>     | <b>406,000</b>        | <b>549,000</b>        | <b>552,000</b>        |
| <b>300 Operational Budget Total</b>             | <b>1,594,350,349</b> | <b>1,766,641,000</b> | <b>1,239,766,000</b>  | <b>1,245,510,000</b>  | <b>1,250,101,000</b>  |
| <b>200 Development</b>                          |                      |                      |                       |                       |                       |
| <b>030 Goods and Other Services</b>             |                      |                      |                       |                       |                       |
| 022 Materials and Supplies                      | 103,797,903          | 523,728,000          | 120,034,000           | 83,470,000            | 39,917,000            |
| <b>030 Goods and Other Services Total</b>       | <b>103,797,903</b>   | <b>523,728,000</b>   | <b>120,034,000</b>    | <b>83,470,000</b>     | <b>39,917,000</b>     |
| <b>110 Acquisition of capital assets</b>        |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment              | 895,000              | 4,400,000            | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 72,343,000           | 70,940,000           | 14,000,000            | 17,465,000            | 19,465,000            |
| 105 Feasibility Studies, Design and Supervision | 233,109,352          | 210,683,000          | 343,025,000           | 350,721,000           | 194,996,000           |
| 106 Purchase of Land and Intangible Assets      | 629,000              | 0                    | 26,000,000            | 2,000,000             | 6,000,000             |
| 107 Construction, Renovation and Improvement    | 1,396,211,299        | 1,129,349,000        | 1,608,869,000         | 1,435,592,000         | 1,443,030,000         |
| <b>110 Acquisition of capital assets Total</b>  | <b>1,703,187,651</b> | <b>1,415,372,000</b> | <b>1,991,894,000</b>  | <b>1,805,778,000</b>  | <b>1,663,491,000</b>  |
| <b>130 Capital Transfers</b>                    |                      |                      |                       |                       |                       |
| 121-1 Sub National Bodies                       | 47,281,000           | 0                    | 1,168,000             | 0                     | 0                     |
| 121-2 Other Extra Budgetary Bodies              | 0                    | 0                    | 0                     | 0                     | 0                     |
| 123-1 State Owned Enterprises                   | 11,998,000           | 0                    | 121,736,000           | 102,125,000           | 72,000,000            |
| <b>130 Capital Transfers Total</b>              | <b>59,279,000</b>    | <b>0</b>             | <b>122,904,000</b>    | <b>102,125,000</b>    | <b>72,000,000</b>     |
| <b>200 Development Budget Total</b>             | <b>1,866,264,554</b> | <b>1,939,100,000</b> | <b>2,234,832,000</b>  | <b>1,991,373,000</b>  | <b>1,775,408,000</b>  |
| <b>GRAND TOTAL</b>                              | <b>3,460,614,903</b> | <b>3,705,741,000</b> | <b>3,474,598,000</b>  | <b>3,236,883,000</b>  | <b>3,025,509,000</b>  |

# Vote 24 Transport



## Main Division 01 Government Garage

**Number of full time employee Establishment** 547      **Filled at present** 392      **Funded in FY18-19** 392

**Main Objectives** To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

**Main Operations** Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing t

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Government Garage</b>                                   |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 63,740,000         | 56,381,000         | 59,188,000            | 60,964,000            | 62,793,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,215,000          | 7,708,000          | 7,512,000             | 7,738,000             | 7,970,000             |
| 003 Other Conditions of Service                               | 515,000            | 902,000            | 1,112,000             | 1,145,000             | 1,180,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 322,000            | 326,000               | 336,000               | 346,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>71,470,000</b>  | <b>65,313,000</b>  | <b>68,138,000</b>     | <b>70,183,000</b>     | <b>72,289,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,629,000          | 2,053,000          | 2,500,000             | 1,999,000             | 2,305,000             |
| 023 Transport   | 43,073,000         | 38,000,000         | 2,689,000             | 36,929,000            | 37,986,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>45,702,000</b>  | <b>40,500,000</b>  | <b>5,189,000</b>      | <b>38,928,000</b>     | <b>40,291,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>117,172,000</b> | <b>105,813,000</b> | <b>73,327,000</b>     | <b>109,111,000</b>    | <b>112,580,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                  | 5,932,000          | 8,736,000          | 8,736,000             | 18,860,000            | 13,675,000            |
| <b>110 Acquisition of capital assets Total</b>                | <b>5,932,000</b>   | <b>8,736,000</b>   | <b>8,736,000</b>      | <b>18,860,000</b>     | <b>13,675,000</b>     |
| <b>200 Development Budget Total</b>                           | <b>5,932,000</b>   | <b>8,736,000</b>   | <b>8,736,000</b>      | <b>18,860,000</b>     | <b>13,675,000</b>     |
| <b>GRAND TOTAL</b>  | <b>123,104,000</b> | <b>114,549,000</b> | <b>82,063,000</b>     | <b>127,971,000</b>    | <b>126,255,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |

# Vote 24 Transport



## Main Division 02 Transportation Infrastructure

Number of full time employee Establishment 547 Filled at present 392 Funded in FY18-19 392

**Main Objectives** To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

**Main Operations** Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing t

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Transportation Infrastructure</b>                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,791,000         | 2,838,000          | 3,385,000             | 3,487,000             | 3,591,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 328,000           | 338,000            | 442,000               | 455,000               | 469,000               |
| 003 Other Conditions of Service                               | 0                 | 89,000             | 178,000               | 183,000               | 188,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 10,000             | 11,000                | 11,000                | 11,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,119,000</b>  | <b>3,275,000</b>   | <b>4,016,000</b>      | <b>4,136,000</b>      | <b>4,259,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 536,000           | 500,000            | 809,000               | 521,000               | 523,000               |
| 022 Materials and Supplies                                    | 50,000            | 63,000             | 74,000                | 68,000                | 70,000                |
| 023 Transport   | 93,000            | 90,000             | 118,000               | 177,000               | 187,000               |
| 024 Utilities   | 301,000           | 250,000            | 430,000               | 539,000               | 639,000               |
| 025 Maintenance Expenses                                      | 407,000           | 11,625,000         | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 78,000            | 80,000             | 93,000                | 93,000                | 103,000               |
| 027-2 Printing and Advertisements                             | 1,000             | 1,065,000          | 31,000                | 33,000                | 43,000                |
| 027-5 Office Refreshment                                      | 0                 | 203,000            | 0                     | 15,000                | 15,000                |
| 027-7 Others  | 16,000            | 392,417,000        | 138,000               | 78,000                | 78,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>1,482,000</b>  | <b>406,293,000</b> | <b>1,693,000</b>      | <b>1,524,000</b>      | <b>1,658,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 2,331,000          | 2,000                 | 2,000                 | 2,000                 |
| 042 Membership Fees And Subscriptions: Domestic               | 4,000             | 15,000             | 21,000                | 22,000                | 23,000                |
| 043-1 Sub National Bodies                                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 19,698,000        | 260,672,000        | 761,017,000           | 797,693,000           | 800,753,000           |

## Vote 24 Transport



## Main Division 02 Transportation Infrastructure

| Expenditure Sub Divisions                                    | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 045-3 Small and Medium Sized Enterprises                     | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>       | <b>19,702,000</b>    | <b>263,018,000</b>   | <b>761,040,000</b>    | <b>797,717,000</b>    | <b>800,778,000</b>    |
| <b>110 Acquisition of capital assets</b>                     |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                           | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>               | <b>0</b>             | <b>0</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                          | <b>24,303,000</b>    | <b>672,586,000</b>   | <b>766,749,000</b>    | <b>803,377,000</b>    | <b>806,695,000</b>    |
| <b>200 Development</b>                                       |                      |                      |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                     |                      |                      |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision              | 187,360,000          | 126,100,000          | 193,778,000           | 242,548,000           | 105,268,000           |
| 106 Purchase of Land and Intangible Assets                   | 629,000              | 0                    | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                 | 1,049,791,000        | 808,772,000          | 1,059,926,000         | 850,190,000           | 1,080,980,000         |
| <b>110 Acquisition of capital assets Total</b>               | <b>1,237,780,000</b> | <b>934,872,000</b>   | <b>1,253,704,000</b>  | <b>1,092,738,000</b>  | <b>1,186,248,000</b>  |
| <b>130 Capital Transfers</b>                                 |                      |                      |                       |                       |                       |
| 121-1 Sub National Bodies                                    | 47,281,000           | 0                    | 1,168,000             | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                           | <b>47,281,000</b>    | <b>0</b>             | <b>1,168,000</b>      | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                          | <b>1,285,061,000</b> | <b>934,872,000</b>   | <b>1,254,872,000</b>  | <b>1,092,738,000</b>  | <b>1,186,248,000</b>  |
| <b>GRAND TOTAL</b>   | <b>1,309,364,000</b> | <b>1,607,458,000</b> | <b>2,021,621,000</b>  | <b>1,896,115,000</b>  | <b>1,992,943,000</b>  |
| Additional Notes:  |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                               | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| International Membership                                     | 0                    | 1,000                | 2,000                 | 2,000                 | 2,000                 |
|  | 0                    | 1,000                | 2,000                 | 2,000                 | 2,000                 |
| <b>042 Membership Fees And Subscriptions: Domestic</b>       |                      |                      |                       |                       |                       |
| Domestic membership  | 4359                 | 15,000               | 21,000                | 22,000                | 23,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b> | <b>4,359</b>         | <b>15,000</b>        | <b>21,000</b>         | <b>22,000</b>         | <b>23,000</b>         |
| <b>045-1 S.O.E.</b>  |                      |                      |                       |                       |                       |
| Roads Construction Company RCC                               | 19698389             | 21,000,000           | 21,016,000            | 20,864,068            | 16,364,640            |
| <b>045-1 S.O.E. Total</b>                                    | <b>19,698,389</b>    | <b>21,000,000</b>    | <b>21,016,000</b>     | <b>20,864,068</b>     | <b>16,364,640</b>     |
| <b>045-1 State Owned Enterprises</b>                         |                      |                      |                       |                       |                       |
| Namibia Airports Company (NAC)                               | 0                    | 0                    | 0                     | 100,406,620           | 86,460,575            |
| Air Namibia  | 0                    | 0                    | 740,000,000           | 676,422,312           | 697,927,508           |
| <b>045-1 State Owned Enterprises Total</b>                   | <b>0</b>             | <b>0</b>             | <b>740,000,000</b>    | <b>776,828,932</b>    | <b>784,388,083</b>    |

# Vote 24 Transport



## Main Division 03 Railway Infrastructure Management

Number of full time employee Establishment 2 Filled at present 2 Funded in FY18-19 2

**Main Objectives** To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

**Main Operations** Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure. Facilitation of the procu

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Railway Infrastructure Management</b>                   |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 953,000            | 1,153,000          | 1,029,000             | 1,060,000             | 1,092,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 110,000            | 139,000            | 120,000               | 124,000               | 128,000               |
| 003 Other Conditions of Service                               | 0                  | 247,000            | 319,000               | 329,000               | 339,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 3,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,063,000</b>   | <b>1,542,000</b>   | <b>1,470,000</b>      | <b>1,515,000</b>      | <b>1,561,000</b>      |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 42,000             | 100,000            | 149,000               | 154,000               | 159,000               |
| 022 Materials and Supplies                                    | 99,000             | 50,000             | 66,000                | 168,000               | 170,000               |
| 023 Transport   | 85,000             | 50,000             | 80,000                | 182,000               | 184,000               |
| 024 Utilities   | 99,000             | 100,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 71,000             | 50,000             | 45,000                | 146,000               | 110,000               |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 30,000             | 120,000               | 142,000               | 146,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>396,000</b>     | <b>380,000</b>     | <b>460,000</b>        | <b>792,000</b>        | <b>769,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 331,477,158        | 220,245,000        | 171,000,000           | 50,000,000            | 50,000,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>331,477,158</b> | <b>356,404,066</b> | <b>171,000,000</b>    | <b>50,000,000</b>     | <b>50,000,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants               | 55,110             | 300,000            | 0                     | 0                     | 0                     |

## Vote 24 Transport



## Main Division 03 Railway Infrastructure Management

| Expenditure Sub Divisions                                   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                    | <b>55,110</b>      | <b>300,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                         | <b>332,991,268</b> | <b>222,467,000</b> | <b>172,930,000</b>    | <b>52,307,000</b>     | <b>52,330,000</b>     |
| <b>200 Development</b>                                      |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                         |                    |                    |                       |                       |                       |
| 022 Materials and Supplies                                  | 103,797,903        | 523,728,000        | 120,034,000           | 83,470,000            | 39,917,000            |
| <b>030 Goods and Other Services</b>                         | <b>103,797,903</b> | <b>523,728,000</b> | <b>120,034,000</b>    | <b>83,470,000</b>     | <b>39,917,000</b>     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                    |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision             | 29,182,352         | 31,231,000         | 97,021,000            | 98,553,000            | 70,520,000            |
| 107 Construction, Renovation and Improvement                | 256,902,299        | 185,198,000        | 322,102,000           | 189,669,000           | 280,503,000           |
| <b>110 Acquisition of capital assets</b>                    | <b>286,084,651</b> | <b>216,429,000</b> | <b>419,123,000</b>    | <b>288,222,000</b>    | <b>351,023,000</b>    |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                         | <b>389,882,554</b> | <b>740,157,000</b> | <b>539,157,000</b>    | <b>371,692,000</b>    | <b>390,940,000</b>    |
| <b>GRAND TOTAL</b>  | <b>722,873,822</b> | <b>962,624,000</b> | <b>712,087,000</b>    | <b>423,999,000</b>    | <b>443,270,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                              | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b> |                    |                    |                       |                       |                       |
| membership fees and subscription:International              | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International</b> | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>044-2 Support to Non Profit Organisations</b>            |                    |                    |                       |                       |                       |
| Support to N.P.O  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations Total</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                    |                    |                       |                       |                       |
| Transnamib holdings   | 331477158          | 220,245,000        | 0                     | 0                     | 0                     |
| <b>045-1 S.O.E. Total</b>                                   | <b>331,477,158</b> | <b>220,245,000</b> | <b>0</b>              | <b>0</b>              | <b>0</b>              |



# Vote 24 Transport



## Main Division 04 Transportation Policy And Regulation

Number of full time employee Establishment 37 Filled at present 29 Funded in FY18-19 29

**Main Objectives** To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

**Main Operations** Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy. Raise pub

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Transportation Policy And Regulation</b>                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,917,000         | 10,450,000         | 10,124,000            | 10,428,000            | 10,740,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,163,000         | 1,250,000          | 1,257,000             | 1,295,000             | 1,334,000             |
| 003 Other Conditions of Service                               | 0                 | 637,000            | 637,000               | 656,000               | 676,000               |
| 004 Improvement of Remuneration Structure                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 81                | 30,000             | 27,000                | 28,000                | 29,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,080,081</b> | <b>12,367,000</b>  | <b>12,045,000</b>     | <b>12,407,000</b>     | <b>12,779,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,318,000         | 1,000,000          | 1,000,000             | 836,000               | 838,000               |
| 022 Materials and Supplies                                    | 80,000            | 100,000            | 100,000               | 107,000               | 110,000               |
| 023 Transport   | 157,000           | 170,000            | 170,000               | 165,000               | 165,000               |
| 024 Utilities   | 292,000           | 200,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 2,000             | 3,000              | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 389,000            | 389,000               | 231,000               | 231,000               |
| 027-2 Printing and Advertisements                             | 0                 | 300,000            | 300,000               | 171,000               | 171,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 754,000               | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 113,000               | 148,000               | 153,000               |
| 027-7 Others  | 7,100,000         | 3,281,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>8,949,000</b>  | <b>5,443,000</b>   | <b>2,826,000</b>      | <b>1,658,000</b>      | <b>1,668,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 17,000,000        | 14,990,000         | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 0                 | 2,100,000          | 15,319,000            | 15,388,000            | 14,478,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>17,000,000</b> | <b>17,090,000</b>  | <b>15,319,000</b>     | <b>15,388,000</b>     | <b>14,478,000</b>     |
| <b>300 Operational Budget Total</b>                           | <b>37,029,081</b> | <b>34,900,000</b>  | <b>30,190,000</b>     | <b>29,453,000</b>     | <b>28,925,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |

## Vote 24 Transport



## Main Division 04 Transportation Policy And Regulation

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants | 0                 | 0                  | 0                     | 1,000,000             | 3,000,000             |
| 105 Feasibility Studies, Design and Supervision | 0                 | 500,000            | 700,000               | 1,300,000             | 4,858,000             |
| 106 Purchase of Land and Intangible Assets      | 0                 | 0                  | 0                     | 2,000,000             | 6,000,000             |
| 107 Construction, Renovation and Improvement    | 0                 | 1,502,000          | 12,202,000            | 10,100,000            | 772,000               |
| <b>110 Acquisition of capital assets Total</b>  | <b>0</b>          | <b>2,002,000</b>   | <b>12,902,000</b>     | <b>14,400,000</b>     | <b>14,630,000</b>     |
| <b>130 Capital Transfers</b>                    |                   |                    |                       |                       |                       |
| 121-2 Other Extra Budgetary Bodies              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 123-1 State Owned Enterprises                   | 11,998,000        | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>              | <b>11,998,000</b> | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>11,998,000</b> | <b>2,002,000</b>   | <b>12,902,000</b>     | <b>14,400,000</b>     | <b>14,630,000</b>     |
| <b>GRAND TOTAL</b>                              | <b>49,027,081</b> | <b>36,902,000</b>  | <b>43,092,000</b>     | <b>43,853,000</b>     | <b>43,555,000</b>     |
| Additional Notes:                               |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>                |                   |                    |                       |                       |                       |
| Government Organisations                        | 17000000          | 14,990,000         | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies Total</b>          | <b>17,000,000</b> | <b>14,990,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>                             |                   |                    |                       |                       |                       |
| Transkalahari Corridor Group                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| Walvis Bay Corridor Group                       | 0                 | 0                  | 5,000,000             | 7,537,590             | 6,585,590             |
| Roads Authority                                 | 0                 | 2,100,000          | 2,100,000             | 1,650,000             | 1,648,000             |
| National Road safety Councils                   | 0                 | 0                  | 8,219,000             | 6,200,000             | 6,244,000             |
| <b>045-1 S.O.E. Total</b>                       | <b>0</b>          | <b>2,100,000</b>   | <b>15,319,000</b>     | <b>15,387,590</b>     | <b>14,477,590</b>     |

# Vote 24 Transport



## Main Division 05 Civil Aviation Air Navigation Services

Number of full time employee Establishment 149 Filled at present 101 Funded in FY18-19 101

**Main Objectives** To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

**Main Operations** Provision of Aeronautical Information Services in Namibia.Provision of Air Traffic Control Services in Namibia.Provision of Communication, Navigation and Surveillance Services in Namibia.Provision of Search and Rescue Services in Namibia.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Civil Aviation Air Navigation Services</b>              |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 42,684,000         | 31,948,000         | 34,487,000            | 35,521,000            | 36,587,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,881,000          | 4,080,000          | 4,050,000             | 4,172,000             | 4,297,000             |
| 003 Other Conditions of Service                               | 443,000            | 0                  | 628,000               | 647,000               | 666,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 94,000             | 98,000                | 101,000               | 104,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>47,008,000</b>  | <b>36,122,000</b>  | <b>39,263,000</b>     | <b>40,441,000</b>     | <b>41,654,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,545,000          | 2,500,000          | 1,147,000             | 1,181,000             | 1,217,000             |
| 022 Materials and Supplies                                    | 971,000            | 750,000            | 0                     | 0                     | 0                     |
| 023 Transport   | 334,000            | 200,000            | 402,000               | 410,000               | 418,000               |
| 024 Utilities   | 7,346,000          | 5,000,000          | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 1,601,000          | 1,100,000          | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 2,500,000          | 1,814,000             | 1,868,000             | 1,924,000             |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                  | 555,483            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 700,000            | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 21,128,000         | 10,500,000         | 30,000,000            | 78,988,000            | 75,244,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>34,925,000</b>  | <b>22,550,388</b>  | <b>33,363,000</b>     | <b>82,447,000</b>     | <b>78,803,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                  | 0                  | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 849,065,000        | 560,846,000        | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>849,065,000</b> | <b>560,846,000</b> | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |

## Vote 24 Transport



## Main Division 05 Civil Aviation Air Navigation Services

| Expenditure Sub Divisions                       | 2016-17<br>Actual    | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants | 0                    | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>  | <b>0</b>             | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>             | <b>930,998,000</b>   | <b>619,518,000</b> | <b>72,626,000</b>     | <b>122,888,000</b>    | <b>120,457,000</b>    |
| <b>200 Development</b>                          |                      |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                      |                    |                       |                       |                       |
| 101 Furniture And Office Equipment              | 895,000              | 4,400,000          | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants | 68,257,000           | 68,840,000         | 0                     | 0                     | 0                     |
| 105 Feasibility Studies, Design and Supervision | 16,567,000           | 50,752,000         | 51,526,000            | 7,320,000             | 13,350,000            |
| 106 Purchase of Land and Intangible Assets      | 0                    | 0                  | 26,000,000            | 0                     | 0                     |
| 107 Construction, Renovation and Improvement    | 80,436,000           | 112,341,000        | 203,903,000           | 366,773,000           | 67,100,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>166,155,000</b>   | <b>236,333,000</b> | <b>281,429,000</b>    | <b>374,093,000</b>    | <b>80,450,000</b>     |
| <b>130 Capital Transfers</b>                    |                      |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                   | 0                    | 0                  | 121,736,000           | 102,125,000           | 72,000,000            |
| <b>130 Capital Transfers Total</b>              | <b>0</b>             | <b>0</b>           | <b>121,736,000</b>    | <b>102,125,000</b>    | <b>72,000,000</b>     |
| <b>200 Development Budget Total</b>             | <b>166,155,000</b>   | <b>236,333,000</b> | <b>403,165,000</b>    | <b>476,218,000</b>    | <b>152,450,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>1,097,153,000</b> | <b>855,851,000</b> | <b>475,791,000</b>    | <b>599,106,000</b>    | <b>272,907,000</b>    |
| Additional Notes:                               |                      |                    |                       |                       |                       |
| Recipients of Budget Transfers                  | 2016-17<br>Actual    | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>                |                      |                    |                       |                       |                       |
| Government Organisation                         | 849065413            | 0                  | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies Total</b>          | <b>849,065,413</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 24 Transport



## Main Division 06 Maritime Affairs

Number of full time employee Establishment 34 Filled at present 26 Funded in FY18-19 26

**Main Objectives** The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all ships.

**Main Operations** Regulating, surveying and 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Maritime Affairs</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,557,000         | 8,550,000          | 8,862,000             | 9,128,000             | 9,402,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 966,000           | 1,040,000          | 1,144,000             | 1,179,000             | 1,214,000             |
| 003 Other Conditions of Service                               | 201,000           | 156,000            | 464,000               | 478,000               | 493,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 28,000             | 28,000                | 29,000                | 30,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>9,724,000</b>  | <b>9,774,000</b>   | <b>10,498,000</b>     | <b>10,814,000</b>     | <b>11,139,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,180,000         | 342,000            | 865,000               | 1,060,000             | 1,084,000             |
| 022 Materials and Supplies                                    | 254,000           | 200,000            | 300,000               | 300,000               | 309,000               |
| 023 Transport   | 103,000           | 210,000            | 190,000               | 190,000               | 190,000               |
| 024 Utilities   | 882,000           | 660,000            | 15,585,000            | 15,706,000            | 15,717,000            |
| 025 Maintenance Expenses                                      | 11,000            | 170,000            | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 100,000            | 157,000               | 157,000               | 157,000               |
| 027-2 Printing and Advertisements                             | 0                 | 20,000             | 21,000                | 21,000                | 29,000                |
| 027-3 Security Contracts                                      | 0                 | 50,000             | 62,000                | 62,000                | 64,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 302,000           | 2,000              | 11,816,000            | 12,170,000            | 12,536,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>2,732,000</b>  | <b>1,754,000</b>   | <b>28,996,000</b>     | <b>29,666,000</b>     | <b>30,086,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 5,387,000         | 1,759,000          | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 63,000,000        | 38,177,000         | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>68,387,000</b> | <b>39,936,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 24 Transport



## Main Division 06 Maritime Affairs

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 0                 | 50,000             | 50,000                | 55,000                | 57,000                |
| <b>110 Acquisition of capital assets Total</b>                    | <b>0</b>          | <b>0</b>           | <b>50,000</b>         | <b>55,000</b>         | <b>57,000</b>         |
| <b>300 Operational Budget Total</b>                               | <b>80,843,000</b> | <b>51,514,000</b>  | <b>39,544,000</b>     | <b>40,535,000</b>     | <b>41,282,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants                   | 519,000           | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 80,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>599,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>599,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>81,442,000</b> | <b>51,514,000</b>  | <b>39,544,000</b>     | <b>40,535,000</b>     | <b>41,282,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| membership fees and subscription:International                    | 5386713           | 3,759,000          | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>5,386,713</b>  | <b>3,759,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>045-1 S.O.E.</b>   |                   |                    |                       |                       |                       |
| Namport Authority Ltd   | 62999999          | 38,177,000         | 0                     | 0                     | 0                     |
| <b>045-1 S.O.E. Total</b>   | <b>62,999,999</b> | <b>38,177,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 24 Transport



## Main Division 07 Meteorological Services

Number of full time employee Establishment 52 Filled at present 45 Funded in FY18-19 45

**Main Objectives** To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather

**Main Operations** Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operatio

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Meteorological Services</b>                             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 12,197,000        | 13,323,000         | 9,828,000             | 10,123,000            | 10,427,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,140,000         | 1,250,000          | 1,190,000             | 1,226,000             | 1,262,000             |
| 003 Other Conditions of Service                               | 73,000            | 309,000            | 908,000               | 935,000               | 963,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 28,000             | 42,000                | 43,000                | 44,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>13,410,000</b> | <b>14,910,000</b>  | <b>11,968,000</b>     | <b>12,327,000</b>     | <b>12,696,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,800,000         | 1,023,000          | 1,070,000             | 1,102,000             | 1,135,000             |
| 022 Materials and Supplies                                    | 1,478,000         | 1,300,000          | 1,300,000             | 1,416,000             | 1,419,000             |
| 023 Transport   | 480,000           | 450,000            | 450,000               | 410,000               | 411,000               |
| 024 Utilities   | 4,494,000         | 3,000,000          | 3,000,000             | 6,604,000             | 6,661,000             |
| 025 Maintenance Expenses                                      | 55,000            | 100,000            | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 75,000            | 120,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 376,000            | 726,000               | 932,000               | 450,000               |
| 027-2 Printing and Advertisements                             | 0                 | 300,000            | 300,000               | 234,000               | 235,000               |
| 027-3 Security Contracts                                      | 0                 | 24,000             | 24,000                | 25,000                | 26,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 718,000           | 0                  | 594,000               | 612,000               | 630,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>9,100,000</b>  | <b>6,693,000</b>   | <b>7,464,000</b>      | <b>11,335,000</b>     | <b>10,967,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 24 Transport



## Main Division 07 Meteorological Services

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants                   | 2,293,000         | 500,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>2,293,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>24,803,000</b> | <b>22,103,000</b>  | <b>19,432,000</b>     | <b>23,662,000</b>     | <b>23,663,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 103 Operational Equipment, Machinery And Plants                   | 3,567,000         | 2,100,000          | 14,000,000            | 16,465,000            | 16,465,000            |
| 105 Feasibility Studies, Design and Supervision                   | 0                 | 2,100,000          | 0                     | 1,000,000             | 1,000,000             |
| 107 Construction, Renovation and Improvement                      | 3,070,000         | 12,800,000         | 2,000,000             | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>6,637,000</b>  | <b>17,000,000</b>  | <b>16,000,000</b>     | <b>17,465,000</b>     | <b>17,465,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>6,637,000</b>  | <b>17,000,000</b>  | <b>16,000,000</b>     | <b>17,465,000</b>     | <b>17,465,000</b>     |
| <b>GRAND TOTAL</b>  | <b>31,440,000</b> | <b>39,103,000</b>  | <b>35,432,000</b>     | <b>41,127,000</b>     | <b>41,128,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| World Meteorological Organization (WMO)                           | 350               | 0                  | 0                     | 0                     | 0                     |
| Meteorological Association of Southern Africa (MASA)              | 0                 | 0                  | 0                     | 0                     | 0                     |
| Amcomet   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>350</b>        | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |



# Vote 24 Transport



## Main Division 08 Government Air Transport Services

Number of full time employee Establishment 40 Filled at present 40 Funded in FY18-19 40

**Main Objectives** To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international des

**Main Operations** Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Government Air Transport Services</b>                   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 16,866,000        | 14,323,000         | 18,400,000            | 18,952,000            | 19,520,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,380,000         | 1,480,000          | 1,879,000             | 1,936,000             | 1,994,000             |
| 003 Other Conditions of Service                               | 0                 | 309,000            | 4,335,000             | 4,465,000             | 4,599,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 28,000             | 36,000                | 37,000                | 38,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,246,000</b> | <b>16,140,000</b>  | <b>24,650,000</b>     | <b>25,390,000</b>     | <b>26,151,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,189,000         | 1,434,000          | 1,808,000             | 1,862,000             | 1,918,000             |
| 022 Materials and Supplies                                    | 76,000            | 76,000             | 80,000                | 82,000                | 84,000                |
| 023 Transport   | 307,000           | 200,000            | 480,000               | 82,000                | 84,000                |
| 024 Utilities   | 2,028,000         | 1,134,000          | 1,248,000             | 1,884,000             | 911,000               |
| 025 Maintenance Expenses                                      | 14,375,000        | 10,000,000         | 24,822,000            | 23,079,000            | 23,198,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 812,000            | 2,754,000             | 2,777,000             | 2,800,000             |
| 027-2 Printing and Advertisements                             | 0                 | 150,000            | 452,000               | 157,000               | 162,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,088,000         | -229,000           | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>20,063,000</b> | <b>13,577,000</b>  | <b>31,644,000</b>     | <b>29,923,000</b>     | <b>29,157,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>38,309,000</b> | <b>29,717,000</b>  | <b>56,294,000</b>     | <b>55,313,000</b>     | <b>55,308,000</b>     |
| <b>GRAND TOTAL</b>  | <b>38,309,000</b> | <b>29,717,000</b>  | <b>56,294,000</b>     | <b>55,313,000</b>     | <b>55,308,000</b>     |

Additional Notes:

# Vote 24 Transport



## Main Division 09 Aircrafts Accident Investigation

Number of full time employee Establishment 11 Filled at present 11 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Aircrafts Accident Investigation</b>                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,318,000         | 4,490,000          | 4,649,000             | 4,788,000             | 4,932,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 477,000           | 5410,000           | 543,000               | 560,000               | 577,000               |
| 003 Other Conditions of Service                               | 33,000            | 0                  | 241,000               | 248,000               | 255,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 9,000              | 10,000                | 10,000                | 10,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,828,000</b>  | <b>5,009,000</b>   | <b>5,443,000</b>      | <b>5,606,000</b>      | <b>5,774,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,551,000         | 1,200,000          | 1,200,000             | 936,000               | 935,000               |
| 022 Materials and Supplies                                    | 159,000           | 150,000            | 200,000               | 200,000               | 152,000               |
| 023 Transport   | 404,000           | 400,000            | 418,000               | 418,000               | 419,000               |
| 024 Utilities   | 109,000           | 150,000            | 190,000               | 190,000               | 190,000               |
| 025 Maintenance Expenses                                      | 0                 | 1,000              | 2,000                 | 2,000                 | 2,000                 |
| 027-1 Training Courses, Symposiums and Workshops              | 630,000           | 446,000            | 570,000               | 717,000               | 593,000               |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 126,000               | 126,000               | 126,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 5,000              | 5,000                 | 5,000                 | 5,000                 |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,853,000</b>  | <b>2,452,000</b>   | <b>2,711,000</b>      | <b>2,594,000</b>      | <b>2,422,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 11,000             | 12,000                | 12,000                | 12,000                |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 1,000              | 2,000                 | 2,000                 | 2,000                 |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 0                  | 150,000               | 156,000               | 156,000               |
| 045-1 State Owned Enterprises                                 | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>12,000</b>      | <b>164,000</b>        | <b>170,000</b>        | <b>170,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 24 Transport



## Main Division 09 Aircrafts Accident Investigation

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment, Machinery And Plants                   | 221,000           | 550,000            | 356,000               | 494,000               | 495,000               |
| <b>110 Acquisition of capital assets Total</b>                    | <b>221,000</b>    | <b>550,000</b>     | <b>356,000</b>        | <b>494,000</b>        | <b>495,000</b>        |
| <b>300 Operational Budget Total</b>                               | <b>7,902,000</b>  | <b>8,023,000</b>   | <b>8,674,000</b>      | <b>8,864,000</b>      | <b>8,861,000</b>      |
| <b>GRAND TOTAL</b>  | <b>7,902,000</b>  | <b>8,023,000</b>   | <b>8,674,000</b>      | <b>8,864,000</b>      | <b>8,861,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| International Membership  | 0                 | 11,000             | 12,000                | 12,000                | 12,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>11,000</b>      | <b>12,000</b>         | <b>12,000</b>         | <b>12,000</b>         |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| Domestic membership   | 0                 | 1,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>          | <b>1,000</b>       | <b>2,000</b>          | <b>2,000</b>          | <b>2,000</b>          |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                   |                    |                       |                       |                       |
| NationalSearch and Rescue   | 0                 | 150,000            | 150,000               | 156,000               | 156,000               |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>0</b>          | <b>150,000</b>     | <b>150,000</b>        | <b>156,000</b>        | <b>156,000</b>        |

## Vote 25 Land Reform



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 120,395,000        | 131,175,630        | 132,819,000           | 136,803,000           | 140,907,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 12,193,000         | 16,901,000         | 14,705,000            | 15,147,000            | 15,602,000            |
| 003 Other Conditions of Service                               | 3,212,000          | 4,242,370          | 6,194,000             | 6,380,000             | 6,570,000             |
| 005 Employers Contribution to the Social Security             | 1,000              | 459,000            | 465,000               | 479,000               | 493,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>135,801,000</b> | <b>152,778,000</b> | <b>154,183,000</b>    | <b>158,809,000</b>    | <b>163,572,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 7,335,000          | 2,127,700          | 3,254,000             | 3,315,000             | 3,260,000             |
| 022 Materials and Supplies                                    | 2,937,000          | 963,000            | 2,306,000             | 2,276,000             | 2,288,000             |
| 023 Transport   | 8,833,000          | 3,725,000          | 6,922,000             | 7,018,000             | 6,945,000             |
| 024 Utilities   | 13,436,000         | 13,069,000         | 14,330,000            | 14,116,000            | 13,980,000            |
| 025 Maintenance Expenses                                      | 3,948,000          | 551,673            | 3,500,000             | 3,600,000             | 3,600,000             |
| 026 Property Rental and Related Charges                       | 233,000            | 2,200,000          | 1,700,000             | 1,628,000             | 1,639,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 5,094,000          | 40,727             | 104,000               | 109,000               | 112,000               |
| 027-2 Printing and Advertisements                             | 227,000            | 0                  | 229,000               | 242,000               | 243,000               |
| 027-3 Security Contracts                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                  | 32,000             | 46,000                | 47,000                | 47,000                |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 1,263,900          | 28,120,000            | 24,494,000            | 20,712,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>42,043,000</b>  | <b>23,973,000</b>  | <b>60,511,000</b>     | <b>56,845,000</b>     | <b>52,826,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 929,000            | 996,000            | 1,492,000             | 1,534,000             | 1,590,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 29,000             | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>958,000</b>     | <b>996,000</b>     | <b>1,492,000</b>      | <b>1,534,000</b>      | <b>1,590,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 783,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>783,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>179,585,000</b> | <b>177,747,000</b> | <b>216,186,000</b>    | <b>217,188,000</b>    | <b>217,988,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 0                  | 3,352,000          | 2,043,000             | 2,158,000             | 1,788,000             |
| 027 Other Services and Expenses                               | 14,199,000         | 27,394,000         | 23,815,000            | 34,219,000            | 35,752,000            |

## Vote 25 Land Reform



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>030 Goods and Other Services</b>             | <b>14,199,000</b>  | <b>30,746,000</b>  | <b>25,858,000</b>     | <b>36,377,000</b>     | <b>37,540,000</b>     |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment              | 525,000            | 480,000            | 390,000               | 410,000               | 500,000               |
| 102 Vehicles                                    | 392,000            | 500,000            | 0                     | 0                     | 700,000               |
| 103 Operational Equipment, Machinery And Plants | 454,000            | 2,280,000          | 943,000               | 1,430,000             | 1,240,000             |
| 105 Feasibility Studies, Design and Supervision | 2,477,000          | 5,400,000          | 6,000,000             | 5,925,000             | 9,445,000             |
| 106 Purchase of Land and Intangible Assets      | 257,918,000        | 0                  | 200,000,000           | 200,000,000           | 200,000,000           |
| 107 Construction, Renovation and Improvement    | 8,221,000          | 26,108,000         | 26,809,000            | 42,905,000            | 45,575,000            |
| <b>110 Acquisition of capital assets</b>        | <b>269,987,000</b> | <b>34,768,000</b>  | <b>234,142,000</b>    | <b>250,670,000</b>    | <b>257,460,000</b>    |
| <b>Total</b>                                    |                    |                    |                       |                       |                       |
| <b>130 Capital Transfers</b>                    |                    |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                   | 0                  | 200,000,000        | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>              | <b>0</b>           | <b>200,000,000</b> | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>284,186,000</b> | <b>265,514,000</b> | <b>260,000,000</b>    | <b>287,047,000</b>    | <b>295,000,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>463,771,000</b> | <b>443,261,000</b> | <b>476,186,000</b>    | <b>504,235,000</b>    | <b>512,988,000</b>    |

# Vote 25 Land Reform



## Main Division 01 Office of the Minister

**Number of full time employee Establishment** 8      **Filled at present** 7      **Funded in FY18-19** 8

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,445,000         | 3,528,420          | 2,747,000             | 2,829,000             | 2,914,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 305,000           | 347,000            | 365,000               | 376,000               | 387,000               |
| 003 Other Conditions of Service                               | 376,000           | 159,580            | 369,000               | 380,000               | 392,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 3,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,126,000</b>  | <b>4,038,000</b>   | <b>3,486,000</b>      | <b>3,590,000</b>      | <b>3,698,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,041,000         | 525,700            | 659,000               | 668,000               | 670,000               |
| 022 Materials and Supplies                                    | 47,000            | 30,000             | 67,000                | 67,000                | 67,000                |
| 023 Transport   | 4,101,000         | 1,745,000          | 2,780,000             | 2,839,000             | 2,816,000             |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 93,000            | 11,000             | 7,000                 | 7,000                 | 7,000                 |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 7,000                 | 7,000                 | 7,000                 |
| 027-4 Entertainment-Politicians                               | 0                 | 22,000             | 36,000                | 36,000                | 36,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>5,282,000</b>  | <b>2,333,700</b>   | <b>3,556,000</b>      | <b>3,624,000</b>      | <b>3,603,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 24,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>24,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>9,432,000</b>  | <b>6,371,700</b>   | <b>7,042,000</b>      | <b>7,214,000</b>      | <b>7,301,000</b>      |
| <b>GRAND TOTAL</b>  | <b>9,432,000</b>  | <b>6,371,700</b>   | <b>7,042,000</b>      | <b>7,214,000</b>      | <b>7,301,000</b>      |

Additional Notes:

# Vote 25 Land Reform



## Main Division 02 Administration

Number of full time employee Establishment 88 Filled at present 74 Funded in FY18-19 88

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 15,380,000        | 15,889,500         | 16,711,000            | 17,212,000            | 17,729,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,706,000         | 2,066,000          | 2,046,000             | 2,108,000             | 2,171,000             |
| 003 Other Conditions of Service                               | 102,000           | 627,000            | 552,000               | 568,000               | 585,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 54,000             | 63,000                | 65,000                | 67,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>17,188,000</b> | <b>18,636,500</b>  | <b>19,372,000</b>     | <b>19,953,000</b>     | <b>20,552,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 870,000           | 50,100             | 300,000               | 308,000               | 315,000               |
| 022 Materials and Supplies                                    | 524,000           | 203,000            | 344,000               | 313,000               | 319,000               |
| 023 Transport   | 1,127,000         | 200,000            | 305,000               | 303,000               | 311,000               |
| 024 Utilities   | 13,436,000        | 13,069,000         | 14,330,000            | 14,116,000            | 13,980,000            |
| 025 Maintenance Expenses                                      | 60,000            | 551,673            | 1,000,000             | 1,200,000             | 1,200,000             |
| 026 Property Rental and Related Charges                       | 233,000           | 2,200,000          | 1,700,000             | 1,628,000             | 1,639,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 507,000           | 8,000              | 11,000                | 11,000                | 12,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 10,000                | 11,000                | 11,000                |
| 027-3 Security Contracts                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 10,000             | 10,000                | 11,000                | 11,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>16,757,000</b> | <b>16,291,773</b>  | <b>18,010,000</b>     | <b>17,901,000</b>     | <b>17,798,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 10,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>10,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>33,955,000</b> | <b>34,928,273</b>  | <b>37,382,000</b>     | <b>37,854,000</b>     | <b>38,350,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 027 Other Services and Expenses                               | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 25 Land Reform



## Main Division 02 Administration

| Expenditure Sub Divisions                          | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>030 Goods and Other Services<br/>Total</b>      | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>           |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design<br>and Supervision | 2,477,000         | 5,400,000          | 5,800,000             | 5,725,000             | 8,445,000             |
| 106 Purchase of Land and<br>Intangible Assets      | 6,645,000         | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation<br>and Improvement    | 0                 | 13,868,000         | 18,700,000            | 26,275,000            | 28,055,000            |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>9,122,000</b>  | <b>19,268,000</b>  | <b>24,500,000</b>     | <b>32,000,000</b>     | <b>36,500,000</b>     |
| <b>200 Development Budget Total</b>                | <b>9,122,000</b>  | <b>19,268,000</b>  | <b>24,500,000</b>     | <b>32,000,000</b>     | <b>36,500,000</b>     |
| <b>GRAND TOTAL</b>                                 | <b>43,077,000</b> | <b>54,196,273</b>  | <b>61,882,000</b>     | <b>69,854,000</b>     | <b>74,850,000</b>     |

Additional Notes:



# Vote 25 Land Reform



## Main Division 03 Resettlement

Number of full time employee Establishment 15 Filled at present 13 Funded in FY18-19 15

**Main Objectives** To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law. To ensure

**Main Operations** To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No 6 of 1995), the Communal Land Reform Act, 2002 (Act No. 5 of 2002) and the Flexible Land Tenure Act, 2012 (Act No. 4 of 2012). This ultimately entail acquisition of co

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Resettlement</b>  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,571,000         | 3,923,000          | 3,896,000             | 4,013,000             | 4,133,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 401,000           | 512,000            | 479,000               | 493,000               | 508,000               |
| 003 Other Conditions of Service                               | 0                 | 287,000            | 264,000               | 272,000               | 280,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 12,000             | 11,000                | 12,000                | 12,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,972,000</b>  | <b>4,734,000</b>   | <b>4,650,000</b>      | <b>4,790,000</b>      | <b>4,933,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 123,000           | 29,000             | 102,000               | 104,000               | 107,000               |
| 022 Materials and Supplies                                    | 190,000           | 50,000             | 87,000                | 87,000                | 87,000                |
| 023 Transport   | 155,000           | 60,000             | 161,000               | 163,000               | 165,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 22,000            | 5,000              | 15,000                | 16,000                | 16,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 10,000                | 11,000                | 11,000                |
| 027-3 Security Contracts                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>490,000</b>    | <b>144,000</b>     | <b>375,000</b>        | <b>381,000</b>        | <b>386,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 10,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>10,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,472,000</b>  | <b>4,878,000</b>   | <b>5,025,000</b>      | <b>5,171,000</b>      | <b>5,319,000</b>      |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 0                 | 2,352,000          | 1,765,000             | 1,880,000             | 1,460,000             |
| 027 Other Services and Expenses                               | 0                 | 1,955,000          | 1,296,000             | 1,000,000             | 1,080,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>4,307,000</b>   | <b>3,061,000</b>      | <b>2,880,000</b>      | <b>2,540,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 300,000           | 180,000            | 40,000                | 60,000                | 200,000               |

## Vote 25 Land Reform



## Main Division 03 Resettlement

| Expenditure Sub Divisions                          | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 102 Vehicles                                       | 392,000           | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment,<br>Machinery And Plants | 454,000           | 2,280,000          | 943,000               | 1,430,000             | 1,240,000             |
| 107 Construction, Renovation<br>and Improvement    | 1,593,000         | 2,240,000          | 985,000               | 630,000               | 1,520,000             |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>2,739,000</b>  | <b>4,700,000</b>   | <b>1,968,000</b>      | <b>2,120,000</b>      | <b>2,960,000</b>      |
| <b>200 Development Budget Total</b>                | <b>2,739,000</b>  | <b>9,007,000</b>   | <b>5,029,000</b>      | <b>5,000,000</b>      | <b>5,500,000</b>      |
| <b>GRAND TOTAL</b>                                 | <b>7,211,000</b>  | <b>13,885,000</b>  | <b>10,054,000</b>     | <b>10,171,000</b>     | <b>10,819,000</b>     |
| Additional Notes:                                  |                   |                    |                       |                       |                       |

# Vote 25 Land Reform



## Main Division 04 Valuation And Estate Management

Number of full time employee Establishment 45 Filled at present 35 Funded in FY18-19 45

**Main Objectives** Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating

**Main Operations** To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act, ac

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Valuation And Estate Management</b>                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,315,000        | 13,049,000         | 12,885,000            | 13,271,000            | 13,669,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,249,000         | 1,837,000          | 1,554,000             | 1,601,000             | 1,649,000             |
| 003 Other Conditions of Service                               | 809,000           | 761,000            | 1,143,000             | 1,178,000             | 1,213,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 37,000             | 35,000                | 36,000                | 37,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>13,373,000</b> | <b>15,684,000</b>  | <b>15,617,000</b>     | <b>16,086,000</b>     | <b>16,568,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 829,000           | 76,000             | 306,000               | 314,000               | 308,000               |
| 022 Materials and Supplies                                    | 566,000           | 130,000            | 107,000               | 107,000               | 107,000               |
| 023 Transport   | 454,000           | 230,000            | 335,000               | 346,000               | 340,000               |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 24,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 211,000           | 5,727              | 11,000                | 12,000                | 12,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 21,000                | 21,000                | 22,000                |
| 027-3 Security Contracts                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,084,000</b>  | <b>441,727</b>     | <b>780,000</b>        | <b>800,000</b>        | <b>789,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 14,000            | 70,000             | 133,000               | 141,000               | 162,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 29,000            | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>43,000</b>     | <b>70,000</b>      | <b>133,000</b>        | <b>141,000</b>        | <b>162,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 45,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>45,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>15,545,000</b> | <b>16,195,727</b>  | <b>16,530,000</b>     | <b>17,027,000</b>     | <b>17,519,000</b>     |

## Vote 25 Land Reform



## Main Division 04 Valuation And Estate Management

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>15,545,000</b>         | <b>16,195,727</b>          | <b>16,530,000</b>             | <b>17,027,000</b>             | <b>17,519,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| Annual Membership Fees<br>International Valuation<br>Standards Council    | 13985                     | 130,000                    | 133,250                       | 140,903                       | 161,696                       |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>13,985</b>             | <b>130,000</b>             | <b>133,250</b>                | <b>140,903</b>                | <b>161,696</b>                |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                    |                           |                            |                               |                               |                               |
| Annual membership<br>Fees:Namibia Property Valuares<br>Profession Council | 28710                     | 0                          | 0                             | 0                             | 0                             |
| <b>042 Membership Fees And<br/>Subscriptions: Domestic Total</b>          | <b>28,710</b>             | <b>0</b>                   | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |

# Vote 25 Land Reform



## Main Division 05 Land Reform

Number of full time employee Establishment 121 Filled at present 70 Funded in FY18-19 121

**Main Objectives** To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law. To ensure

**Main Operations** To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012). This ultimately entail acquisition of co

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Land Reform</b>   |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 17,454,000        | 18,541,700         | 18,027,000            | 18,568,000            | 19,125,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,129,000         | 2,404,000          | 1,291,000             | 1,330,000             | 1,370,000             |
| 003 Other Conditions of Service                               | 613,000           | 670,000            | 1,677,000             | 1,727,000             | 1,779,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 73,000             | 69,000                | 71,000                | 73,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>19,196,000</b> | <b>21,688,700</b>  | <b>21,064,000</b>     | <b>21,696,000</b>     | <b>22,347,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 554,000           | 193,000            | 306,000               | 312,000               | 315,000               |
| 022 Materials and Supplies                                    | 339,000           | 60,000             | 97,000                | 97,000                | 97,000                |
| 023 Transport   | 409,000           | 260,000            | 365,000               | 371,000               | 381,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 11,000                | 12,000                | 12,000                |
| 027-2 Printing and Advertisements                             | 227,000           | 0                  | 10,000                | 12,000                | 11,000                |
| 027-7 Others  | 0                 | 15,000             | 26,000,000            | 22,336,000            | 18,316,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>1,529,000</b>  | <b>528,000</b>     | <b>26,789,000</b>     | <b>23,140,000</b>     | <b>19,132,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 94,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>94,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>20,819,000</b> | <b>22,216,700</b>  | <b>47,853,000</b>     | <b>44,836,000</b>     | <b>41,479,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 0                 | 1,000,000          | 28,000                | 28,000                | 28,000                |
| 027 Other Services and Expenses                               | 2,571,000         | 7,533,000          | 6,519,000             | 7,419,000             | 15,672,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>2,571,000</b>  | <b>8,533,000</b>   | <b>6,547,000</b>      | <b>7,447,000</b>      | <b>15,700,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 300,000            | 100,000               | 100,000               | 100,000               |

## Vote 25 Land Reform



## Main Division 05 Land Reform

| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 102 Vehicles                                    | 0                  | 500,000            | 0                     | 0                     | 700,000               |
| 105 Feasibility Studies, Design and Supervision | 0                  | 0                  | 200,000               | 200,000               | 1,000,000             |
| 106 Purchase of Land and Intangible Assets      | 251,273,000        | 0                  | 200,000,000           | 200,000,000           | 200,000,000           |
| 107 Construction, Renovation and Improvement    | 6,628,000          | 10,000,000         | 7,124,000             | 16,000,000            | 16,000,000            |
| <b>110 Acquisition of capital assets Total</b>  | <b>257,901,000</b> | <b>10,800,000</b>  | <b>207,424,000</b>    | <b>216,300,000</b>    | <b>217,800,000</b>    |
| <b>130 Capital Transfers</b>                    |                    |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                   | 0                  | 200,000,000        | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>              | <b>0</b>           | <b>200,000,000</b> | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>             | <b>260,472,000</b> | <b>219,333,000</b> | <b>213,971,000</b>    | <b>223,747,000</b>    | <b>233,500,000</b>    |
| <b>GRAND TOTAL</b>                              | <b>281,291,000</b> | <b>241,549,700</b> | <b>261,824,000</b>    | <b>268,583,000</b>    | <b>274,979,000</b>    |
| Additional Notes:                               |                    |                    |                       |                       |                       |

## Vote 25 Land Reform



## Main Division 06 Survey And Mapping

Number of full time employee Establishment 79 Filled at present 54 Funded in FY18-19 79

**Main Objectives** To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing N

**Main Operations** Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Survey And Mapping</b>                                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 13,261,000        | 15,814,010         | 16,428,000            | 16,920,000            | 17,428,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,426,000         | 2,013,000          | 1,783,000             | 1,836,000             | 1,892,000             |
| 003 Other Conditions of Service                               | 335,000           | 105,000            | 511,000               | 527,000               | 542,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 54,000             | 52,000                | 53,000                | 55,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>15,022,000</b> | <b>17,986,010</b>  | <b>18,774,000</b>     | <b>19,336,000</b>     | <b>19,917,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 754,000           | 217,000            | 306,000               | 312,000               | 231,000               |
| 022 Materials and Supplies                                    | 190,000           | 60,000             | 97,000                | 97,000                | 97,000                |
| 023 Transport   | 532,000           | 230,000            | 335,000               | 339,000               | 340,000               |
| 025 Maintenance Expenses                                      | 18,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 1,077,000         | 0                  | 5,000                 | 5,000                 | 5,000                 |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 10,000                | 10,000                | 11,000                |
| 027-7 Others  | 0                 | 512,800            | 1,300,000             | 1,312,000             | 1,413,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>2,571,000</b>  | <b>1,019,800</b>   | <b>2,053,000</b>      | <b>2,075,000</b>      | <b>2,097,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 915,000           | 926,000            | 1,359,000             | 1,393,000             | 1,428,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>915,000</b>    | <b>926,000</b>     | <b>1,359,000</b>      | <b>1,393,000</b>      | <b>1,428,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 26,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>26,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>18,534,000</b> | <b>19,931,810</b>  | <b>22,186,000</b>     | <b>22,804,000</b>     | <b>23,442,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 027 Other Services and Expenses                               | 11,628,000        | 17,906,000         | 15,000,000            | 24,800,000            | 18,500,000            |

## Vote 25 Land Reform



## Main Division 06 Survey And Mapping

| Expenditure Sub Divisions                                   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>030 Goods and Other Services</b>                         | <b>11,628,000</b> | <b>17,906,000</b>  | <b>15,000,000</b>     | <b>24,800,000</b>     | <b>18,500,000</b>     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                    |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                          | 225,000           | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets</b>                    | <b>225,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                         | <b>11,853,000</b> | <b>17,906,000</b>  | <b>15,000,000</b>     | <b>24,800,000</b>     | <b>18,500,000</b>     |
| <b>GRAND TOTAL</b>  | <b>30,387,000</b> | <b>37,837,810</b>  | <b>37,186,000</b>     | <b>47,604,000</b>     | <b>41,942,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| Annual Subscription Fees: RMRD                              | 0                 | 1,326,000          | 1,353,000             | 1,380,000             | 0                     |
| <b>041 Membership Fees And Subscriptions: International</b> | <b>0</b>          | <b>1,326,000</b>   | <b>1,353,000</b>      | <b>1,380,000</b>      | <b>0</b>              |
| <b>Total</b>  |                   |                    |                       |                       |                       |



# Vote 25 Land Reform



## Main Division 07 Centralised Registration

Number of full time employee Establishment 74 Filled at present 59 Funded in FY18-19 74

**Main Objectives** The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country w

**Main Operations** The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>07 Centralised Registration</b>                            |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,215,000        | 12,132,700         | 12,207,000            | 12,574,000            | 12,951,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,263,000         | 1,545,000          | 1,499,000             | 1,544,000             | 1,590,000             |
| 003 Other Conditions of Service                               | 94,000            | 114,811            | 154,000               | 159,000               | 163,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 55,000             | 56,000                | 58,000                | 60,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>12,572,000</b> | <b>13,847,511</b>  | <b>13,916,000</b>     | <b>14,335,000</b>     | <b>14,764,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 217,000           | 150,000            | 153,000               | 156,000               | 158,000               |
| 022 Materials and Supplies                                    | 515,000           | 200,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 023 Transport   | 42,000            | 20,000             | 20,000                | 20,000                | 22,000                |
| 025 Maintenance Expenses                                      | 81,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 128,000           | 11,000             | 11,000                | 12,000                | 12,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 13,000                | 14,000                | 14,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>983,000</b>    | <b>381,000</b>     | <b>1,197,000</b>      | <b>1,202,000</b>      | <b>1,206,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 20,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>20,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>13,575,000</b> | <b>14,228,511</b>  | <b>15,113,000</b>     | <b>15,537,000</b>     | <b>15,970,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 022 Materials and Supplies                                    | 0                 | 0                  | 250,000               | 250,000               | 300,000               |
| 027 Other Services and Expenses                               | 0                 | 0                  | 1,000,000             | 1,000,000             | 500,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>0</b>           | <b>1,250,000</b>      | <b>1,250,000</b>      | <b>800,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 250,000               | 250,000               | 200,000               |

## Vote 25 Land Reform



### Main Division 07 Centralised Registration

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 0                 | 0                  | 250,000               | 250,000               | 200,000               |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 200 Development Budget Total      | 0                 | 0                  | 1,500,000             | 1,500,000             | 1,000,000             |
| <b>GRAND TOTAL</b>                | <b>13,575,000</b> | <b>14,228,511</b>  | <b>16,613,000</b>     | <b>17,037,000</b>     | <b>16,970,000</b>     |
| 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 22 Funded in FY18-19 22

**Main Objectives** Ensure effective Planning, Monitoring and evaluation of programmes and projects.

**Main Operations** Take lead and coordinate formulation of the Strategic and Annual Management plan for the Ministry of Lands and Resettlement. Coordination of feasibility studies, documentation & formulation of Development Projects, Compiling Quarterly report on Developmen

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                      | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>08 Planning, Research, Training And Information Systems</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                               |                   |                    |                       |                       |                       |
| 001 Remuneration   | 7,314,000         | 7,541,000          | 7,395,000             | 7,617,000             | 7,846,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.  | 806,000           | 945,000            | 894,000               | 921,000               | 949,000               |
| 003 Other Conditions of Service                                | 0                 | 249,726            | 256,000               | 263,000               | 271,000               |
| 005 Employers Contribution to the Social Security              | 0                 | 22,000             | 21,000                | 22,000                | 22,000                |
| <b>010 Personnel Expenditure Total</b>                         | <b>8,120,000</b>  | <b>8,757,726</b>   | <b>8,566,000</b>      | <b>8,823,000</b>      | <b>9,088,000</b>      |
| <b>030 Goods and Other Services</b>                            |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                           | 344,000           | 56,200             | 122,000               | 125,000               | 130,000               |
| 022 Materials and Supplies                                     | 168,000           | 40,000             | 77,000                | 76,000                | 76,000                |
| 023 Transport  | 369,000           | 80,000             | 82,000                | 83,000                | 84,000                |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                       | 59,000            | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops               | 927,000           | 0                  | 11,000                | 12,000                | 12,000                |
| 027-2 Printing and Advertisements                              | 0                 | 0                  | 138,000               | 140,000               | 140,000               |
| 027-7 Others   | 0                 | 36,400             | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                      | <b>1,867,000</b>  | <b>212,600</b>     | <b>430,000</b>        | <b>436,000</b>        | <b>442,000</b>        |
| <b>110 Acquisition of capital assets</b>                       |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                             | 110,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                 | <b>110,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                            | <b>10,097,000</b> | <b>8,970,326</b>   | <b>8,996,000</b>      | <b>9,259,000</b>      | <b>9,530,000</b>      |
| <b>GRAND TOTAL</b>   | <b>10,097,000</b> | <b>8,970,326</b>   | <b>8,996,000</b>      | <b>9,259,000</b>      | <b>9,530,000</b>      |
| Additional Notes:  |                   |                    |                       |                       |                       |

# Vote 25 Land Reform



## Main Division 09 Regional Program Implementation

Number of full time employee Establishment 294 Filled at present 160 Funded in FY18-19 182

**Main Objectives** The primary objective of the Directorate of Regional Programme Implementation is to partake in the implementation of the Communal land Reform Act, the Agricultural (commercial) Land Reform Act and other land reform policies and legislations. The four (4)

**Main Operations** Assessment and demarcation of farms offered for purchase. Coordinate and monitor the implementation of Land Use Plans. Assist Communal Land Boards and Traditional Authorities with the verification and mapping of land rights. Provide secretariat services t

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>09 Regional Program Implementation</b>                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 35,228,000        | 38,174,300         | 39,517,000            | 40,702,000            | 41,923,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,665,000         | 4,908,000          | 4,435,000             | 4,568,000             | 4,705,000             |
| 003 Other Conditions of Service                               | 883,000           | 1,137,297          | 1,177,000             | 1,213,000             | 1,249,000             |
| 005 Employers Contribution to the Social Security             | 1,000             | 141,000            | 144,000               | 148,000               | 153,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>39,777,000</b> | <b>44,360,597</b>  | <b>45,273,000</b>     | <b>46,631,000</b>     | <b>48,030,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,406,000         | 752,700            | 898,000               | 916,000               | 920,000               |
| 022 Materials and Supplies                                    | 305,000           | 150,000            | 353,000               | 356,000               | 362,000               |
| 023 Transport   | 1,536,000         | 820,000            | 2,357,000             | 2,374,000             | 2,300,000             |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 2,067,000         | 0                  | 11,000                | 12,000                | 12,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 5,000                 | 11,000                | 11,000                |
| 027-7 Others  | 0                 | 699,700            | 820,000               | 846,000               | 983,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>6,314,000</b>  | <b>2,422,400</b>   | <b>4,444,000</b>      | <b>4,515,000</b>      | <b>4,588,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 102,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>102,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>46,193,000</b> | <b>46,782,997</b>  | <b>49,717,000</b>     | <b>51,146,000</b>     | <b>52,618,000</b>     |
| <b>GRAND TOTAL</b>  | <b>46,193,000</b> | <b>46,782,997</b>  | <b>49,717,000</b>     | <b>51,146,000</b>     | <b>52,618,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 25 Land Reform



## Main Division 10 Information Technology

Number of full time employee Establishment 15 Filled at present 8 Funded in FY18-19 15

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>10 Information Technology</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,212,000         | 2,582,000          | 3,006,000             | 3,097,000             | 3,189,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 243,000           | 324,000            | 359,000               | 370,000               | 381,000               |
| 003 Other Conditions of Service                               | 0                 | 130,956            | 91,000                | 93,000                | 96,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 8,000              | 9,000                 | 9,000                 | 9,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,455,000</b>  | <b>3,044,956</b>   | <b>3,465,000</b>      | <b>3,569,000</b>      | <b>3,675,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 197,000           | 78,000             | 102,000               | 100,000               | 106,000               |
| 022 Materials and Supplies                                    | 93,000            | 40,000             | 77,000                | 76,000                | 76,000                |
| 023 Transport   | 108,000           | 80,000             | 182,000               | 180,000               | 186,000               |
| 025 Maintenance Expenses                                      | 3,706,000         | 0                  | 2,500,000             | 2,400,000             | 2,400,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 62,000            | 0                  | 11,000                | 10,000                | 12,000                |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 5,000                 | 5,000                 | 5,000                 |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>4,166,000</b>  | <b>198,000</b>     | <b>2,877,000</b>      | <b>2,771,000</b>      | <b>2,785,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 342,000           | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>342,000</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>6,963,000</b>  | <b>3,242,956</b>   | <b>6,342,000</b>      | <b>6,340,000</b>      | <b>6,460,000</b>      |
| <b>GRAND TOTAL</b>  | <b>6,963,000</b>  | <b>3,242,956</b>   | <b>6,342,000</b>      | <b>6,340,000</b>      | <b>6,460,000</b>      |

Additional Notes:

## Vote 26 National Planning Commission



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 45,258,000         | 49,215,000         | 48,777,000            | 50,236,000            | 51,744,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 5,449,000          | 6,108,000          | 6,143,000             | 6,327,000             | 6,517,000             |
| 003 Other Conditions of Service                               | 490,000            | 1,400,000          | 1,602,000             | 1,651,000             | 1,698,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 115,000            | 120,000               | 124,000               | 127,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>51,197,000</b>  | <b>56,838,000</b>  | <b>56,642,000</b>     | <b>58,338,000</b>     | <b>60,086,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 3,007,000          | 1,746,000          | 1,650,000             | 1,491,000             | 1,430,000             |
| 022 Materials and Supplies                                    | 775,000            | 1,100,000          | 650,000               | 592,000               | 521,000               |
| 023 Transport   | 2,509,000          | 2,284,000          | 2,000,000             | 2,100,000             | 1,500,000             |
| 024 Utilities   | 2,741,000          | 3,582,000          | 3,400,000             | 3,400,000             | 3,400,000             |
| 025 Maintenance Expenses                                      | 358,000            | 1,000,000          | 600,000               | 650,000               | 660,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 2,691,000          | 1,626,000          | 600,000               | 450,000               | 450,000               |
| 027-2 Printing and Advertisements                             | 327,000            | 1,065,000          | 413,000               | 367,000               | 262,000               |
| 027-3 Security Contracts                                      | 299,000            | 352,000            | 363,000               | 330,000               | 290,000               |
| 027-4 Entertainment-Politicians                               | 9,000              | 24,000             | 24,000                | 24,000                | 24,000                |
| 027-5 Office Refreshment                                      | 14,000             | 50,000             | 101,000               | 100,000               | 95,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 7,000              | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 717,000            | 45,000             | 20,000                | 6,000                 | 5,000                 |
| <b>030 Goods and Other Services Total</b>                     | <b>13,454,000</b>  | <b>12,874,000</b>  | <b>9,821,000</b>      | <b>9,510,000</b>      | <b>8,637,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 336,000            | 374,000            | 387,000               | 390,000               | 399,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 0                  | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 0                  | 105,984,000        | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                  | 150,000            | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 131,931,000        | 0                  | 94,145,000            | 93,503,000            | 93,215,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>132,267,000</b> | <b>106,508,000</b> | <b>94,532,000</b>     | <b>93,893,000</b>     | <b>93,614,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,074,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,074,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>197,992,000</b> | <b>176,220,000</b> | <b>160,995,000</b>    | <b>161,741,000</b>    | <b>162,337,000</b>    |
| <b>GRAND TOTAL</b>  | <b>197,992,000</b> | <b>176,220,000</b> | <b>160,995,000</b>    | <b>161,741,000</b>    | <b>162,337,000</b>    |

# Vote 26 National Planning Commission



## Main Division 01 Office of the Minister

**Number of full time employee Establishment** 6      **Filled at present** 6      **Funded in FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 0                 | 3,571,000          | 2,707,000             | 2,786,000             | 2,870,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0                 | 417,000            | 384,000               | 396,000               | 408,000               |
| 003 Other Conditions of Service                               | 0                 | 131,000            | 352,000               | 363,000               | 373,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 4,000              | 6,000                 | 6,000                 | 6,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>0</b>          | <b>4,123,000</b>   | <b>3,449,000</b>      | <b>3,551,000</b>      | <b>3,657,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 514,000            | 800,000               | 800,000               | 800,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 24,000             | 24,000                | 24,000                | 24,000                |
| 027-5 Office Refreshment                                      | 0                 | 30,000             | 30,000                | 30,000                | 30,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>568,000</b>     | <b>854,000</b>        | <b>854,000</b>        | <b>854,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>0</b>          | <b>4,691,000</b>   | <b>4,303,000</b>      | <b>4,405,000</b>      | <b>4,511,000</b>      |
| <b>GRAND TOTAL</b>  | <b>0</b>          | <b>4,691,000</b>   | <b>4,303,000</b>      | <b>4,405,000</b>      | <b>4,511,000</b>      |

Additional Notes:

# Vote 26 National Planning Commission



## Main Division 02 Administration

Number of full time employee Establishment 53 Filled at present 47 Funded in FY18-19 48

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,321,000        | 11,500,000         | 11,538,000            | 11,883,000            | 12,240,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,798,000         | 1,437,000          | 1,441,000             | 1,484,000             | 1,528,000             |
| 003 Other Conditions of Service                               | 68,000            | 309,000            | 400,000               | 412,000               | 424,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 41,000             | 40,000                | 42,000                | 43,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,187,000</b> | <b>13,287,000</b>  | <b>13,419,000</b>     | <b>13,821,000</b>     | <b>14,235,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,472,000         | 200,000            | 150,000               | 150,000               | 100,000               |
| 022 Materials and Supplies                                    | 775,000           | 1,100,000          | 650,000               | 592,000               | 521,000               |
| 023 Transport   | 2,509,000         | 2,284,000          | 2,000,000             | 2,100,000             | 1,500,000             |
| 024 Utilities   | 2,741,000         | 3,582,000          | 3,400,000             | 3,400,000             | 3,400,000             |
| 025 Maintenance Expenses                                      | 221,000           | 500,000            | 300,000               | 300,000               | 300,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 113,000           | 250,000            | 100,000               | 100,000               | 100,000               |
| 027-2 Printing and Advertisements                             | 9,000             | 10,000             | 13,000                | 13,000                | 14,000                |
| 027-3 Security Contracts                                      | 299,000           | 352,000            | 363,000               | 330,000               | 290,000               |
| 027-4 Entertainment-Politicians                               | 9,000             | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 5,000              | 6,000                 | 5,000                 | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 7,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 454,000           | 10,000             | 5,000                 | 1,000                 | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>8,609,000</b>  | <b>8,293,000</b>   | <b>6,987,000</b>      | <b>6,991,000</b>      | <b>6,225,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 3,000              | 4,000                 | 5,000                 | 5,000                 |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 043-1 Sub National Bodies                                     | 0                 | 105,984,000        | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                 | 150,000            | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 131,931,000       | 0                  | 94,145,000            | 93,503,000            | 93,215,000            |



## Vote 26 National Planning Commission



## Main Division 02 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>131,931,000</b> | <b>106,137,000</b> | <b>94,149,000</b>     | <b>93,508,000</b>     | <b>93,220,000</b>     |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 1,074,000          | 0                  | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>1,074,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>157,801,000</b> | <b>127,717,000</b> | <b>114,555,000</b>    | <b>114,320,000</b>    | <b>113,680,000</b>    |
| <b>GRAND TOTAL</b>  | <b>157,801,000</b> | <b>127,717,000</b> | <b>114,555,000</b>    | <b>114,320,000</b>    | <b>113,680,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| IBRD  | 0                  | 3,000              | 4,000                 | 5,000                 | 5,000                 |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>           | <b>3,000</b>       | <b>4,000</b>          | <b>5,000</b>          | <b>5,000</b>          |
| <b>045-1 S.O.E.</b>   |                    |                    |                       |                       |                       |
| Namibia Statistics Agency   | 131930811          | 107,233,000        | 94,145,000            | 93,503,000            | 93,215,000            |
| <b>045-1 S.O.E. Total</b>   | <b>131,930,811</b> | <b>107,233,000</b> | <b>94,145,000</b>     | <b>93,503,000</b>     | <b>93,215,000</b>     |

# Vote 26 National Planning Commission



## Main Division 03 Macroeconomic Planning

Number of full time employee Establishment 14 Filled at present 14 Funded in FY18-19 14

**Main Objectives** To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long term development goals. To identify Namibia's socio-economic development priorities.

**Main Operations** To enhance national development planningTo ensure macroeconomic analysis and modelling to inform macroeconomic policiesTo enhance socio-economic research for evidenc foplanning.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Macroeconomic Planning</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,800,000         | 7,729,000          | 7,484,000             | 7,708,000             | 7,940,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 791,000           | 882,000            | 922,000               | 950,000               | 979,000               |
| 003 Other Conditions of Service                               | 133,000           | 250,000            | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 14,000             | 16,000                | 16,000                | 16,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,724,000</b>  | <b>8,875,000</b>   | <b>8,722,000</b>      | <b>8,983,000</b>      | <b>9,253,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 311,000           | 300,000            | 200,000               | 150,000               | 150,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 1,552,000         | 476,000            | 100,000               | 100,000               | 100,000               |
| 027-2 Printing and Advertisements                             | 10,000            | 400,000            | 50,000                | 50,000                | 50,000                |
| 027-5 Office Refreshment                                      | 0                 | 5,000              | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 36,000            | 10,000             | 5,000                 | 5,000                 | 5,000                 |
| <b>030 Goods and Other Services Total</b>                     | <b>1,909,000</b>  | <b>1,191,000</b>   | <b>375,000</b>        | <b>325,000</b>        | <b>325,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 336,000           | 350,000            | 361,000               | 362,000               | 371,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>336,000</b>    | <b>350,000</b>     | <b>361,000</b>        | <b>362,000</b>        | <b>371,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>9,969,000</b>  | <b>10,416,000</b>  | <b>9,458,000</b>      | <b>9,670,000</b>      | <b>9,949,000</b>      |

## Vote 26 National Planning Commission



### Main Division 03 Macroeconomic Planning

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>9,969,000</b>          | <b>10,416,000</b>          | <b>9,458,000</b>              | <b>9,670,000</b>              | <b>9,949,000</b>              |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| African Institute for Economic<br>Development & Planning                  | 335525                    | 361,000                    | 361,000                       | 362,000                       | 371,000                       |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>335,525</b>            | <b>361,000</b>             | <b>361,000</b>                | <b>362,000</b>                | <b>371,000</b>                |

# Vote 26 National Planning Commission



## Main Division 04 Regional, Sectoral Planning and Policy Coordination

Number of full time employee Establishment 27 Filled at present 22 Funded in FY18-19 22

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Regional, Sectoral Planning and Policy Coordination</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,836,000         | 10,897,000         | 11,048,000            | 11,379,000            | 11,720,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,156,000         | 1,467,000          | 1,386,000             | 1,427,000             | 1,470,000             |
| 003 Other Conditions of Service                               | 0                 | 250,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 22,000             | 22,000                | 23,000                | 24,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,992,000</b> | <b>12,636,000</b>  | <b>12,456,000</b>     | <b>12,829,000</b>     | <b>13,214,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 332,000           | 82,000             | 200,000               | 150,000               | 150,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 699,000           | 400,000            | 150,000               | 100,000               | 100,000               |
| 027-2 Printing and Advertisements                             | 246,000           | 300,000            | 250,000               | 250,000               | 144,000               |
| 027-5 Office Refreshment                                      | 1,000             | 5,000              | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 52,000            | 10,000             | 5,000                 | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,330,000</b>  | <b>797,000</b>     | <b>625,000</b>        | <b>520,000</b>        | <b>414,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>12,322,000</b> | <b>13,433,000</b>  | <b>13,081,000</b>     | <b>13,349,000</b>     | <b>13,628,000</b>     |
| <b>GRAND TOTAL</b>  | <b>12,322,000</b> | <b>13,433,000</b>  | <b>13,081,000</b>     | <b>13,349,000</b>     | <b>13,628,000</b>     |
| 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 21 Funded in FY18-19 23

**Main Objectives** To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

**Main Operations** Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Monitoring and Evaluation and Development Partners Coordination</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>  |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,307,000        | 10,911,000         | 11,744,000            | 12,096,000            | 12,459,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.             | 1,224,000         | 1,380,000          | 1,465,000             | 1,509,000             | 1,554,000             |
| 003 Other Conditions of Service   | 289,000           | 230,000            | 300,000               | 309,000               | 318,000               |
| 005 Employers Contribution to the Social Security                         | 0                 | 22,000             | 23,000                | 24,000                | 25,000                |
| <b>010 Personnel Expenditure Total</b>                                    | <b>11,820,000</b> | <b>12,543,000</b>  | <b>13,532,000</b>     | <b>13,938,000</b>     | <b>14,356,000</b>     |
| <b>030 Goods and Other Services</b>                                       |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                                      | 831,000           | 500,000            | 200,000               | 150,000               | 150,000               |
| 027-1 Training Courses, Symposiums and Workshops                          | 327,000           | 400,000            | 150,000               | 100,000               | 100,000               |
| 027-2 Printing and Advertisements   | 0                 | 300,000            | 50,000                | 44,000                | 44,000                |
| 027-5 Office Refreshment  | 13,000            | 5,000              | 20,000                | 20,000                | 20,000                |
| 027-7 Others  | 82,000            | 10,000             | 5,000                 | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                                 | <b>1,253,000</b>  | <b>1,215,000</b>   | <b>425,000</b>        | <b>314,000</b>        | <b>314,000</b>        |
| <b>300 Operational Budget Total</b>                                       | <b>13,073,000</b> | <b>13,758,000</b>  | <b>13,957,000</b>     | <b>14,252,000</b>     | <b>14,670,000</b>     |
| <b>GRAND TOTAL</b>  | <b>13,073,000</b> | <b>13,758,000</b>  | <b>13,957,000</b>     | <b>14,252,000</b>     | <b>14,670,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 26 National Planning Commission



## Main Division 06 Information System Centre

Number of full time employee Establishment 15 Filled at present 13 Funded in FY18-19 15

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Information System Centre</b>                           |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,994,000         | 4,607,000          | 4,256,000             | 4,384,000             | 4,515,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 480,000           | 525,000            | 545,000               | 561,000               | 578,000               |
| 003 Other Conditions of Service                               | 0                 | 230,000            | 250,000               | 258,000               | 265,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 12,000             | 13,000                | 13,000                | 13,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>4,474,000</b>  | <b>5,374,000</b>   | <b>5,064,000</b>      | <b>5,216,000</b>      | <b>5,371,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 61,000            | 150,000            | 100,000               | 91,000                | 80,000                |
| 025 Maintenance Expenses                                      | 137,000           | 500,000            | 300,000               | 350,000               | 360,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 100,000            | 100,000               | 50,000                | 50,000                |
| 027-2 Printing and Advertisements                             | 62,000            | 55,000             | 50,000                | 10,000                | 10,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 5,000                 | 5,000                 | 5,000                 |
| 027-7 Others  | 93,000            | 5,000              | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>353,000</b>    | <b>810,000</b>     | <b>555,000</b>        | <b>506,000</b>        | <b>505,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 21,000             | 22,000                | 23,000                | 23,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>21,000</b>      | <b>22,000</b>         | <b>23,000</b>         | <b>23,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>4,827,000</b>  | <b>6,205,000</b>   | <b>5,641,000</b>      | <b>5,745,000</b>      | <b>5,899,000</b>      |

## Vote 26 National Planning Commission



## Main Division 06 Information System Centre

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>4,827,000</b>          | <b>6,205,000</b>           | <b>5,641,000</b>              | <b>5,745,000</b>              | <b>5,899,000</b>              |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| Computer Based Training<br>Nuggets  | 0                         | 24,000                     | 22,000                        | 23,000                        | 23,000                        |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>0</b>                  | <b>24,000</b>              | <b>22,000</b>                 | <b>23,000</b>                 | <b>23,000</b>                 |

## Vote 27 Sport, Youth and National Service



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 107,002,000        | 111,818,000        | 116,220,000           | 119,707,000           | 123,298,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 12,985,000         | 13,987,000         | 13,953,000            | 14,371,000            | 14,802,000            |
| 003 Other Conditions of Service                               | 1,555,000          | 4,460,000          | 2,270,000             | 2,337,000             | 2,407,000             |
| 004 Improvement of Remuneration Structure                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 436,000            | 458,000               | 472,000               | 486,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>121,542,000</b> | <b>130,701,000</b> | <b>132,901,000</b>    | <b>136,887,000</b>    | <b>140,993,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 8,300,000          | 2,800,000          | 3,500,000             | 0                     | 0                     |
| 022 Materials and Supplies                                    | 5,221,000          | 6,220,000          | 2,698,000             | 1,249,000             | 1,243,000             |
| 023 Transport   | 9,187,000          | 20,000,000         | 4,000,000             | 4,500,000             | 1,500,000             |
| 024 Utilities   | 17,911,000         | 27,232,000         | 16,590,000            | 17,000,000            | 17,500,000            |
| 025 Maintenance Expenses                                      | 6,742,000          | 4,500,000          | 8,539,000             | 4,200,000             | 4,302,000             |
| 026 Property Rental and Related Charges                       | 1,381,000          | 950,000            | 5,000,000             | 5,500,000             | 3,619,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 1,852,000          | 2,000              | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 525,000            | 125,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 5,000,000          | 14,428,000         | 14,000,000            | 16,039,000            | 9,000,000             |
| 027-4 Entertainment-Politicians                               | 47,000             | 7,000              | 49,000                | 48,000                | 48,000                |
| 027-5 Office Refreshment                                      | 50,000             | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 83,000             | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 48,872,000         | 87,485,000         | 13,396,000            | 7,397,000             | 7,850,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>105,171,000</b> | <b>163,749,000</b> | <b>67,772,000</b>     | <b>55,933,000</b>     | <b>45,062,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 651,000            | 320,000            | 900,000               | 900,000               | 900,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 32,000             | 0                  | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 0                  | 92,002,000         | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                  | 21,631,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 38,656,000         | 0                  | 7,200,000             | 7,500,000             | 8,000,000             |
| 045-1 State Owned Enterprises                                 | 114,790,000        | 0                  | 53,800,000            | 47,500,000            | 54,682,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>154,129,000</b> | <b>113,953,000</b> | <b>61,900,000</b>     | <b>55,900,000</b>     | <b>63,582,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |



## Vote 27 Sport, Youth and National Service



| Expenditure Sub Divisions                          | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office<br>Equipment              | 1,738,000          | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment,<br>Machinery And Plants | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>1,738,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                | <b>382,580,000</b> | <b>408,403,000</b> | <b>262,573,000</b>    | <b>248,720,000</b>    | <b>249,637,000</b>    |
| <b>200 Development</b>                             |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>           |                    |                    |                       |                       |                       |
| 107 Construction, Renovation<br>and Improvement    | 21,116,000         | 21,121,000         | 25,714,000            | 40,809,000            | 45,000,000            |
| <b>110 Acquisition of capital assets<br/>Total</b> | <b>21,116,000</b>  | <b>21,121,000</b>  | <b>25,714,000</b>     | <b>40,809,000</b>     | <b>45,000,000</b>     |
| <b>200 Development Budget Total</b>                | <b>21,116,000</b>  | <b>21,121,000</b>  | <b>25,714,000</b>     | <b>40,809,000</b>     | <b>45,000,000</b>     |
| <b>GRAND TOTAL</b>                                 | <b>403,696,000</b> | <b>429,524,000</b> | <b>288,287,000</b>    | <b>289,529,000</b>    | <b>294,637,000</b>    |

## 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 FY18-19** 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.

**Main Operations** To review policy options and suggest and/or approve all policies implemented with regards to youth development, training, employment, national youth service and sport.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,883,000         | 2,200,000          | 2,153,000             | 2,218,000             | 2,284,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 348,000           | 348,000            | 369,000               | 380,000               | 392,000               |
| 003 Other Conditions of Service                               | 0                 | 264,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 2,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,231,000</b>  | <b>2,814,000</b>   | <b>2,524,000</b>      | <b>2,600,000</b>      | <b>2,678,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,424,000         | 600,000            | 900,000               | 0                     | 0                     |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 32,000            | 7,000              | 39,000                | 38,000                | 38,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,456,000</b>  | <b>607,000</b>     | <b>939,000</b>        | <b>38,000</b>         | <b>38,000</b>         |
| <b>300 Operational Budget Total</b>                           | <b>3,687,000</b>  | <b>3,421,000</b>   | <b>3,463,000</b>      | <b>2,638,000</b>      | <b>2,716,000</b>      |
| <b>GRAND TOTAL</b>  | <b>3,687,000</b>  | <b>3,421,000</b>   | <b>3,463,000</b>      | <b>2,638,000</b>      | <b>2,716,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 27 Sport, Youth and National Service



## Main Division 02 Administration

Number of full time employee Establishment 126 Filled at present 86 Funded in FY18-19 86

**Main Objectives** Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues;

**Main Operations** Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems;

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 24,571,000        | 24,775,000         | 26,897,000            | 27,704,000            | 28,535,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,951,000         | 3,022,000          | 3,010,000             | 3,100,000             | 3,193,000             |
| 003 Other Conditions of Service                               | 281,000           | 1,161,000          | 781,000               | 804,000               | 828,000               |
| 004 Improvement of Remuneration Structure                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 81,000             | 77,000                | 80,000                | 82,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>27,803,000</b> | <b>29,039,000</b>  | <b>30,765,000</b>     | <b>31,688,000</b>     | <b>32,638,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,717,000         | 700,000            | 850,000               | 0                     | 0                     |
| 022 Materials and Supplies                                    | 2,686,000         | 500,000            | 200,000               | 250,000               | 300,000               |
| 023 Transport   | 9,187,000         | 20,000,000         | 4,000,000             | 4,500,000             | 1,500,000             |
| 024 Utilities   | 17,911,000        | 27,232,000         | 16,590,000            | 17,000,000            | 17,500,000            |
| 025 Maintenance Expenses                                      | 6,742,000         | 4,500,000          | 8,539,000             | 4,200,000             | 4,302,000             |
| 026 Property Rental and Related Charges                       | 1,381,000         | 950,000            | 5,000,000             | 5,500,000             | 3,619,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 452,000           | 2,000              | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 500,000           | 125,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 5,000,000         | 14,428,000         | 14,000,000            | 16,039,000            | 9,000,000             |
| 027-4 Entertainment-Politicians                               | 15,000            | 0                  | 10,000                | 10,000                | 10,000                |
| 027-5 Office Refreshment                                      | 40,000            | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 83,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 12,862,000        | 76,329,000         | 1,900,000             | 1,396,000             | 1,250,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>58,576,000</b> | <b>144,766,000</b> | <b>51,089,000</b>     | <b>48,895,000</b>     | <b>37,481,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,287,000         | 0                  | 0                     | 0                     | 0                     |

## Vote 27 Sport, Youth and National Service



## Main Division 02 Administration

| Expenditure Sub Divisions                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>        | <b>1,287,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>             | <b>87,666,000</b> | <b>173,805,000</b> | <b>81,854,000</b>     | <b>80,583,000</b>     | <b>70,119,000</b>     |
| <b>200 Development</b>                          |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>        |                   |                    |                       |                       |                       |
| 107 Construction, Renovation<br>and Improvement | 9,976,000         | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets</b>        | <b>9,976,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total</b>                                    |                   |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>             | <b>9,976,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                              | <b>97,642,000</b> | <b>173,805,000</b> | <b>81,854,000</b>     | <b>80,583,000</b>     | <b>70,119,000</b>     |
| 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 FY18-19 417

**Main Objectives** To empower, encourage and support the active participation of the youth in the process of national development and decision making. To ensure that youth concerns, needs and aspirations are integrated into the mainstream of all Government policies, program

**Main Operations** To provide special services and support to the youth who are disadvantage based on their economic status, educational background and geographical location. To mobilize the Namibian youth for the urgent task of national reconciliation and development and.

#### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Youth Development, Training and Employment</b>          |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 61,104,000         | 64,730,000         | 66,790,000            | 68,794,000            | 70,858,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,346,000          | 8,021,000          | 8,074,000             | 8,316,000             | 8,565,000             |
| 003 Other Conditions of Service                               | 700,000            | 1,892,000          | 767,000               | 790,000               | 813,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 281,000            | 306,000               | 315,000               | 325,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>69,150,000</b>  | <b>74,924,000</b>  | <b>75,937,000</b>     | <b>78,215,000</b>     | <b>80,561,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,809,000          | 600,000            | 850,000               | 0                     | 0                     |
| 022 Materials and Supplies                                    | 2,091,000          | 5,500,000          | 2,280,000             | 677,000               | 618,000               |
| 023 Transport   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 11,649,000         | 7,080,000          | 9,096,000             | 3,501,000             | 4,000,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>16,549,000</b>  | <b>13,180,000</b>  | <b>12,226,000</b>     | <b>4,178,000</b>      | <b>4,618,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 410,000            | 0                  | 500,000               | 500,000               | 500,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 32,000             | 0                  | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 0                  | 92,002,000         | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 114,790,000        | 0                  | 53,800,000            | 47,500,000            | 54,682,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>115,232,000</b> | <b>92,002,000</b>  | <b>54,300,000</b>     | <b>48,000,000</b>     | <b>55,182,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 450,000            | 0                  | 0                     | 0                     | 0                     |

## Vote 27 Sport, Youth and National Service



## Main Division 03 Youth Development, Training and Employment

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                                 | 450,000            | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>300 Operational Budget Total</b>                               | <b>201,381,000</b> | <b>180,106,000</b> | <b>142,463,000</b>    | <b>130,393,000</b>    | <b>140,361,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement                      | 3,404,000          | 1,000,000          | 15,000,000            | 20,000,000            | 31,500,000            |
| 110 Acquisition of capital assets                                 | 3,404,000          | 1,000,000          | 15,000,000            | 20,000,000            | 31,500,000            |
| <b>Total</b>  |                    |                    |                       |                       |                       |
| <b>200 Development Budget Total</b>                               | <b>3,404,000</b>   | <b>1,000,000</b>   | <b>15,000,000</b>     | <b>20,000,000</b>     | <b>31,500,000</b>     |
| <b>GRAND TOTAL</b>  | <b>204,785,000</b> | <b>181,106,000</b> | <b>157,463,000</b>    | <b>150,393,000</b>    | <b>171,861,000</b>    |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                    |                    |                       |                       |                       |
| Common Wealth   | 409584             | 0                  | 500,000               | 500,000               | 500,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>409,584</b>     | <b>0</b>           | <b>500,000</b>        | <b>500,000</b>        | <b>500,000</b>        |
| <b>045-1 S.O.E.</b>   |                    |                    |                       |                       |                       |
| National Youth Service  | 112258199          | 74,418,952         | 36,800,000            | 39,000,000            | 43,000,000            |
| National Youth Council  | 2531800            | 17,583,048         | 7,000,000             | 8,500,000             | 11,682,000            |
| <b>045-1 S.O.E. Total</b>   | <b>114,789,999</b> | <b>92,002,000</b>  | <b>43,800,000</b>     | <b>47,500,000</b>     | <b>54,682,000</b>     |

# Vote 27 Sport, Youth and National Service



## Main Division 06 Sporting Promotion and Support

Number of full time employee Establishment 122 Filled at present 96 Funded in FY18-19 96

**Main Objectives** To promote and support sporting activities. To establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. To introduce certain sport codes into communities where they are unknown. To promote

**Main Operations** Promote and support sporting activities. Establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. Introduce certain sport codes into communities where they are unknown. Promote amateur spor

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Sporting Promotion and Support</b>                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 19,444,000        | 20,113,000         | 20,380,000            | 20,991,000            | 21,621,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,340,000         | 2,596,000          | 2,500,000             | 2,575,000             | 2,652,000             |
| 003 Other Conditions of Service                               | 574,000           | 1,143,000          | 722,000               | 743,000               | 766,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 72,000             | 73,000                | 75,000                | 77,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>22,358,000</b> | <b>23,924,000</b>  | <b>23,675,000</b>     | <b>24,384,000</b>     | <b>25,116,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,350,000         | 900,000            | 900,000               | 0                     | 0                     |
| 022 Materials and Supplies                                    | 444,000           | 220,000            | 218,000               | 322,000               | 325,000               |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 1,400,000         | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 25,000            | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 10,000            | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 24,361,000        | 4,076,000          | 2,400,000             | 2,500,000             | 2,600,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>28,590,000</b> | <b>5,196,000</b>   | <b>3,518,000</b>      | <b>2,822,000</b>      | <b>2,925,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 241,000           | 320,000            | 400,000               | 400,000               | 400,000               |
| 044-1 Social Grant  | 0                 | 21,631,000         | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 38,656,000        | 0                  | 7,200,000             | 7,500,000             | 8,000,000             |
| <b>080 Subsidies and other current transfers Total</b>        | <b>38,897,000</b> | <b>21,951,000</b>  | <b>7,600,000</b>      | <b>7,900,000</b>      | <b>8,400,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,000             | 0                  | 0                     | 0                     | 0                     |

## Vote 27 Sport, Youth and National Service



## Main Division 06 Sporting Promotion and Support

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 103 Operational Equipment,<br>Machinery And Plants                        | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets<br/>Total</b>                        | <b>1,000</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                                       | <b>89,846,000</b> | <b>51,071,000</b>  | <b>34,793,000</b>     | <b>35,106,000</b>     | <b>36,441,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                                  |                   |                    |                       |                       |                       |
| 107 Construction, Renovation<br>and Improvement                           | 7,736,000         | 20,121,000         | 10,714,000            | 20,809,000            | 13,500,000            |
| <b>110 Acquisition of capital assets<br/>Total</b>                        | <b>7,736,000</b>  | <b>20,121,000</b>  | <b>10,714,000</b>     | <b>20,809,000</b>     | <b>13,500,000</b>     |
| <b>200 Development Budget Total</b>                                       | <b>7,736,000</b>  | <b>20,121,000</b>  | <b>10,714,000</b>     | <b>20,809,000</b>     | <b>13,500,000</b>     |
| <b>GRAND TOTAL</b>  | <b>97,582,000</b> | <b>71,192,000</b>  | <b>45,507,000</b>     | <b>55,915,000</b>     | <b>49,941,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>               |                   |                    |                       |                       |                       |
| Region 5 and International<br>Association                                 | 0                 | 500,000            | 400,000               | 400,000               | 400,000               |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>0</b>          | <b>500,000</b>     | <b>400,000</b>        | <b>400,000</b>        | <b>400,000</b>        |
| <b>044-2 Support to Non Profit Organisations</b>                          |                   |                    |                       |                       |                       |
| Sports Fund/Other Sport<br>Development                                    | 0                 | 21,631,000         | 7,200,000             | 7,500,000             | 8,000,000             |
| <b>044-2 Support to Non Profit<br/>Organisations Total</b>                | <b>0</b>          | <b>21,631,000</b>  | <b>7,200,000</b>      | <b>7,500,000</b>      | <b>8,000,000</b>      |



## Vote 28 Electoral Commission



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 36,103,000         | 35,904,000         | 38,248,000            | 39,395,000            | 40,577,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,534,000          | 1,564,000          | 1,998,000             | 2,058,000             | 2,120,000             |
| 003 Other Conditions of Service                               | 5,579,000          | 7,149,000          | 9,723,000             | 10,015,000            | 10,316,000            |
| 005 Employers Contribution to the Social Security             | 1,000              | 79,000             | 186,000               | 192,000               | 198,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>43,217,000</b>  | <b>44,696,000</b>  | <b>50,155,000</b>     | <b>51,660,000</b>     | <b>53,211,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,886,000          | 1,528,000          | 1,440,000             | 685,000               | 686,000               |
| 022 Materials and Supplies                                    | 3,886,000          | 2,693,000          | 2,936,000             | 2,139,000             | 1,970,000             |
| 023 Transport   | 67,512,000         | 800,000            | 1,276,000             | 2,100,000             | 1,700,000             |
| 024 Utilities   | 7,131,000          | 4,395,000          | 3,542,000             | 3,680,000             | 3,846,000             |
| 025 Maintenance Expenses                                      | 1,583,000          | 761,000            | 670,000               | 670,000               | 600,000               |
| 026 Property Rental and Related Charges                       | 1,856,000          | 1,342,000          | 1,730,000             | 2,258,000             | 2,159,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 1,267,000          | 486,000            | 508,000               | 458,000               | 690,000               |
| 027-2 Printing and Advertisements                             | 754,000            | 755,000            | 1,350,000             | 790,000               | 740,000               |
| 027-3 Security Contracts                                      | 0                  | 3,000              | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 15,000             | 35,000             | 15,000                | 14,000                | 13,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 13,000             | 193,000            | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 5,708,000          | 6,712,000          | 4,986,000             | 4,491,000             | 3,646,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>92,611,000</b>  | <b>19,703,000</b>  | <b>18,463,000</b>     | <b>17,295,000</b>     | <b>16,060,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 318,000            | 409,000            | 350,000               | 332,000               | 272,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>318,000</b>     | <b>409,000</b>     | <b>350,000</b>        | <b>332,000</b>        | <b>272,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,070,000          | 2,007,000          | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                  | 1,095,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,070,000</b>   | <b>3,102,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>137,216,000</b> | <b>67,910,000</b>  | <b>68,968,000</b>     | <b>69,287,000</b>     | <b>69,543,000</b>     |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 3,411,000          | 0                  | 0                     | 0                     | 0                     |

## Vote 28 Electoral Commission



| Expenditure Sub Divisions                      | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 106 Purchase of Land and Intangible Assets     | 950,000            | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement   | 3,761,000          | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b> | <b>8,122,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>            | <b>8,122,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>                             | <b>145,338,000</b> | <b>67,910,000</b>  | <b>68,968,000</b>     | <b>69,287,000</b>     | <b>69,543,000</b>     |

# Vote 28 Electoral Commission



## Main Division 01 Administration

Number of full time employee Establishment 27 Filled at present 27 Funded in FY18-19 27

**Main Objectives** To render administrative and support services to the Electoral Commission.

**Main Operations** The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary service

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 14,276,000        | 17,658,000         | 16,803,000            | 17,307,000            | 17,826,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 951,000           | 1,065,000          | 1,282,000             | 1,320,000             | 1,360,000             |
| 003 Other Conditions of Service                               | 1,508,000         | 1,455,000          | 2,288,000             | 2,357,000             | 2,428,000             |
| 005 Employers Contribution to the Social Security             | 1,000             | 26,000             | 65,000                | 67,000                | 69,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>16,736,000</b> | <b>20,204,000</b>  | <b>20,438,000</b>     | <b>21,051,000</b>     | <b>21,683,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,171,000         | 578,000            | 425,000               | 400,000               | 401,000               |
| 022 Materials and Supplies                                    | 750,000           | 602,000            | 630,000               | 608,000               | 656,000               |
| 023 Transport   | 60,270,000        | 800,000            | 1,276,000             | 1,800,000             | 1,400,000             |
| 024 Utilities   | 5,624,000         | 3,405,000          | 2,492,000             | 3,230,000             | 3,376,000             |
| 025 Maintenance Expenses                                      | 1,063,000         | 425,000            | 650,000               | 650,000               | 600,000               |
| 026 Property Rental and Related Charges                       | 274,000           | 200,000            | 280,000               | 1,300,000             | 1,500,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 282,000            | 254,000               | 278,000               | 270,000               |
| 027-2 Printing and Advertisements                             | 0                 | 255,000            | 230,000               | 220,000               | 170,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 30,000             | 10,000                | 10,000                | 10,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 40,000             | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 3,115,000         | 3,481,000          | 2,742,000             | 2,867,000             | 2,409,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>72,267,000</b> | <b>10,098,000</b>  | <b>8,999,000</b>      | <b>11,373,000</b>     | <b>10,802,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 318,000           | 409,000            | 350,000               | 332,000               | 272,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>318,000</b>    | <b>409,000</b>     | <b>350,000</b>        | <b>332,000</b>        | <b>272,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |

## Vote 28 Electoral Commission



## Main Division 01 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 101 Furniture And Office Equipment                                | 960,000           | 1,997,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>960,000</b>    | <b>1,997,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>90,281,000</b> | <b>32,708,000</b>  | <b>29,787,000</b>     | <b>32,756,000</b>     | <b>32,757,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                   | 3,411,000         | 0                  | 0                     | 0                     | 0                     |
| 106 Purchase of Land and Intangible Assets                        | 950,000           | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                      | 3,761,000         | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>8,122,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>200 Development Budget Total</b>                               | <b>8,122,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>98,403,000</b> | <b>32,708,000</b>  | <b>29,787,000</b>     | <b>32,756,000</b>     | <b>32,757,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| SADC Electoral Commissioners Forum and International IDEA         | 0                 | 400,000            | 350,000               | 332,052               | 272,285               |
| Institute of People Management                                    | 318,186           | 9,000              | 0                     | 0                     | 0                     |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>318,186</b>    | <b>409,000</b>     | <b>350,000</b>        | <b>332,052</b>        | <b>272,285</b>        |

# Vote 28 Electoral Commission



## Main Division 02 Planning, Registration & Voting

**Number of full time employee Establishment 45 Filled at present 45 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Planning, Registration &amp; Voting</b>                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 7,999,000         | 7,551,000          | 7,177,000             | 7,392,000             | 7,614,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 401,000           | 394,000            | 457,000               | 471,000               | 485,000               |
| 003 Other Conditions of Service                               | 1,033,000         | 794,000            | 1,223,000             | 1,260,000             | 1,298,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 42,000             | 34,000                | 35,000                | 36,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>9,433,000</b>  | <b>8,781,000</b>   | <b>8,891,000</b>      | <b>9,158,000</b>      | <b>9,433,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 301,000           | 150,000            | 165,000               | 165,000               | 165,000               |
| 022 Materials and Supplies                                    | 2,599,000         | 1,306,000          | 1,806,000             | 1,471,000             | 1,244,000             |
| 023 Transport   | 4,955,000         | 0                  | 0                     | 300,000               | 300,000               |
| 024 Utilities   | 498,000           | 301,000            | 300,000               | 300,000               | 300,000               |
| 025 Maintenance Expenses                                      | 0                 | 86,000             | 20,000                | 20,000                | 0                     |
| 026 Property Rental and Related Charges                       | 742,000           | 492,000            | 500,000               | 500,000               | 500,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 75,000            | 54,000             | 55,000                | 100,000               | 100,000               |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 120,000               | 120,000               | 120,000               |
| 027-3 Security Contracts                                      | 0                 | 3,000              | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 15,000            | 5,000              | 5,000                 | 4,000                 | 3,000                 |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 3,000              | 0                     | 0                     | 0                     |
| 027-7 Others  | 2,399,000         | 1,950,000          | 1,761,000             | 1,474,000             | 1,087,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>11,584,000</b> | <b>4,450,000</b>   | <b>4,732,000</b>      | <b>4,454,000</b>      | <b>3,819,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 28,000            | 10,000             | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 1,095,000          | 0                     | 0                     | 0                     |

## Vote 28 Electoral Commission



### Main Division 02 Planning, Registration & Voting

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 28,000            | 1,105,000          | 0                     | 0                     | 0                     |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 300 Operational Budget Total      | 21,045,000        | 14,336,000         | 13,623,000            | 13,612,000            | 13,252,000            |
| <b>GRAND TOTAL</b>                | <b>21,045,000</b> | <b>14,336,000</b>  | <b>13,623,000</b>     | <b>13,612,000</b>     | <b>13,252,000</b>     |
| Additional Notes:                 |                   |                    |                       |                       |                       |

# Vote 28 Electoral Commission



## Main Division 03 Voter Education

Number of full time employee Establishment 97 Filled at present 97 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Voter Education</b>                                     |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 13,828,000        | 10,695,000         | 14,268,000            | 14,696,000            | 15,137,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 182,000           | 105,000            | 259,000               | 267,000               | 275,000               |
| 003 Other Conditions of Service                               | 3,038,000         | 4,900,000          | 6,212,000             | 6,398,000             | 6,590,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 11,000             | 87,000                | 90,000                | 93,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>17,048,000</b> | <b>15,711,000</b>  | <b>20,826,000</b>     | <b>21,451,000</b>     | <b>22,095,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,414,000         | 800,000            | 850,000               | 120,000               | 120,000               |
| 022 Materials and Supplies                                    | 537,000           | 785,000            | 500,000               | 60,000                | 70,000                |
| 023 Transport   | 2,287,000         | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 1,009,000         | 689,000            | 750,000               | 150,000               | 170,000               |
| 025 Maintenance Expenses                                      | 520,000           | 250,000            | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 840,000           | 650,000            | 950,000               | 458,000               | 159,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 1,192,000         | 150,000            | 199,000               | 80,000                | 320,000               |
| 027-2 Printing and Advertisements                             | 754,000           | 400,000            | 1,000,000             | 450,000               | 450,000               |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 13,000            | 150,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 194,000           | 1,281,000          | 483,000               | 150,000               | 150,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>8,760,000</b>  | <b>5,155,000</b>   | <b>4,732,000</b>      | <b>1,468,000</b>      | <b>1,439,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 82,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>82,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>25,890,000</b> | <b>20,866,000</b>  | <b>25,558,000</b>     | <b>22,919,000</b>     | <b>23,534,000</b>     |

# Vote 28 Electoral Commission



## Main Division 03 Voter Education

|                    |                   |                   |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>25,890,000</b> | <b>20,866,000</b> | <b>25,558,000</b> | <b>22,919,000</b> | <b>23,534,000</b> |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Additional Notes:



## Vote 29 Information and Communication Technology



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 63,723,000         | 76,695,000         | 82,317,000            | 84,786,000            | 87,330,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,564,000          | 12,746,000         | 9,175,000             | 9,452,000             | 9,736,000             |
| 003 Other Conditions of Service                               | 590,000            | 6,100,000          | 1,294,000             | 1,332,000             | 1,372,000             |
| 005 Employers Contribution to the Social Security             | 0                  | 432,000            | 245,000               | 252,000               | 259,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>71,877,000</b>  | <b>95,973,000</b>  | <b>93,031,000</b>     | <b>95,822,000</b>     | <b>98,697,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 12,032,000         | 4,730,000          | 5,750,000             | 5,699,000             | 5,685,000             |
| 022 Materials and Supplies                                    | 2,042,000          | 1,187,000          | 2,106,000             | 2,173,000             | 2,240,000             |
| 023 Transport   | 11,313,000         | 10,000,000         | 9,000,000             | 9,000,000             | 7,000,000             |
| 024 Utilities   | 9,962,000          | 11,027,000         | 11,931,000            | 10,059,000            | 9,923,000             |
| 025 Maintenance Expenses                                      | 347,000            | 3,280,000          | 509,000               | 541,000               | 564,000               |
| 026 Property Rental and Related Charges                       | 3,008,000          | 4,500,000          | 2,500,000             | 2,665,000             | 2,836,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 1,081,000          | 4,100,000          | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 5,137,000          | 28,840,000         | 2,831,000             | 3,088,000             | 3,250,000             |
| 027-3 Security Contracts                                      | 0                  | 2,600,000          | 800,000               | 800,000               | 800,000               |
| 027-4 Entertainment-Politicians                               | 10,000             | 62,000             | 62,000                | 62,000                | 62,000                |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 100,000               | 161,000               | 172,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 10,000                | 11,000                | 12,000                |
| 027-7 Others  | 2,958,000          | 69,990,000         | 400,000               | 400,000               | 400,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>47,890,000</b>  | <b>140,316,000</b> | <b>35,999,000</b>     | <b>34,659,000</b>     | <b>32,944,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 2,425,000          | 1,800,000          | 1,200,000             | 1,200,000             | 1,200,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 0                  | 200,000            | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 8,093,000          | 200,000            | 3,000,000             | 3,000,000             | 3,000,000             |
| 045-1 State Owned Enterprises                                 | 290,024,000        | 254,753,000        | 180,000,000           | 180,000,000           | 180,000,000           |
| <b>080 Subsidies and other current transfers Total</b>        | <b>300,542,000</b> | <b>256,953,000</b> | <b>184,200,000</b>    | <b>184,200,000</b>    | <b>184,200,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 509,000            | 5,000,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>509,000</b>     | <b>5,000,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>420,818,000</b> | <b>498,242,000</b> | <b>313,230,000</b>    | <b>314,681,000</b>    | <b>315,841,000</b>    |

## Vote 29 Information and Communication Technology



| Expenditure Sub Divisions                      | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>200 Development</b>                         |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>       |                    |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement   | 32,221,000         | 11,040,000         | 32,667,000            | 24,452,000            | 13,174,000            |
| <b>110 Acquisition of capital assets Total</b> | <b>32,221,000</b>  | <b>11,040,000</b>  | <b>32,667,000</b>     | <b>24,452,000</b>     | <b>13,174,000</b>     |
| <b>200 Development Budget Total</b>            | <b>32,221,000</b>  | <b>11,040,000</b>  | <b>32,667,000</b>     | <b>24,452,000</b>     | <b>13,174,000</b>     |
| <b>GRAND TOTAL</b>                             | <b>453,039,000</b> | <b>509,282,000</b> | <b>345,897,000</b>    | <b>339,133,000</b>    | <b>329,015,000</b>    |

# Vote 29 Information and Communication Technology



## Main Division 01 Office of the Minister

**Number of full time employee Establishment** 6      **Filled at present** 5      **Funded in FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 3,369,000         | 3,536,000          | 3,817,000             | 3,931,000             | 4,049,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 493,000           | 816,000            | 550,000               | 567,000               | 584,000               |
| 003 Other Conditions of Service                               | 0                 | 300,000            | 350,000               | 361,000               | 371,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 10,000             | 7,000                 | 7,000                 | 7,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>3,862,000</b>  | <b>4,662,000</b>   | <b>4,724,000</b>      | <b>4,866,000</b>      | <b>5,011,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,881,000         | 700,000            | 700,000               | 600,000               | 500,000               |
| 022 Materials and Supplies                                    | 293,000           | 30,000             | 173,000               | 182,000               | 191,000               |
| 025 Maintenance Expenses                                      | 11,000            | 10,000             | 51,000                | 53,000                | 55,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 50,000             | 100,000               | 100,000               | 100,000               |
| 027-4 Entertainment-Politicians                               | 0                 | 52,000             | 52,000                | 52,000                | 52,000                |
| 027-7 Others  | 0                 | -40,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,185,000</b>  | <b>902,000</b>     | <b>1,076,000</b>      | <b>987,000</b>        | <b>898,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 86,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>86,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>6,133,000</b>  | <b>5,564,000</b>   | <b>5,800,000</b>      | <b>5,853,000</b>      | <b>5,909,000</b>      |
| <b>GRAND TOTAL</b>  | <b>6,133,000</b>  | <b>5,564,000</b>   | <b>5,800,000</b>      | <b>5,853,000</b>      | <b>5,909,000</b>      |
| 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 FY18-19 51

**Main Objectives** To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Minist

**Main Operations** The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Cordination and Support</b>                             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 12,988,000        | 14,855,000         | 18,228,000            | 18,775,000            | 19,338,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,390,000         | 2,306,000          | 1,544,000             | 1,590,000             | 1,638,000             |
| 003 Other Conditions of Service                               | 10,000            | 500,000            | 309,000               | 318,000               | 328,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 80,000             | 43,000                | 44,000                | 46,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>14,388,000</b> | <b>17,741,000</b>  | <b>20,124,000</b>     | <b>20,727,000</b>     | <b>21,350,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,319,000         | 37,000             | 1,800,000             | 1,849,000             | 1,935,000             |
| 022 Materials and Supplies                                    | 378,000           | 527,000            | 401,000               | 413,000               | 425,000               |
| 023 Transport   | 11,313,000        | 10,000,000         | 9,000,000             | 9,000,000             | 7,000,000             |
| 024 Utilities   | 9,962,000         | 11,027,000         | 11,931,000            | 10,059,000            | 9,923,000             |
| 025 Maintenance Expenses                                      | 303,000           | 1,000,000          | 327,000               | 346,000               | 366,000               |
| 026 Property Rental and Related Charges                       | 3,008,000         | 4,500,000          | 2,500,000             | 2,665,000             | 2,836,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 133,000           | 350,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 2,530,000          | 184,000               | 196,000               | 208,000               |
| 027-3 Security Contracts                                      | 0                 | 2,600,000          | 800,000               | 800,000               | 800,000               |
| 027-4 Entertainment-Politicians                               | 10,000            | 10,000             | 10,000                | 10,000                | 10,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 100,000               | 161,000               | 172,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 10,000                | 11,000                | 12,000                |
| 027-7 Others  | 708,000           | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>27,134,000</b> | <b>32,581,000</b>  | <b>27,063,000</b>     | <b>25,510,000</b>     | <b>23,687,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 85,000            | 5,000,000          | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>85,000</b>     | <b>5,000,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>41,607,000</b> | <b>55,322,000</b>  | <b>47,187,000</b>     | <b>46,237,000</b>     | <b>45,037,000</b>     |

## Vote 29 Information and Communication Technology



### Main Division 02 Cordination and Support

| Expenditure Sub Divisions                      | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>200 Development</b>                         |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>       |                   |                    |                       |                       |                       |
| 107 Construction, Renovation and Improvement   | 32,221,000        | 11,040,000         | 32,667,000            | 24,452,000            | 13,174,000            |
| <b>110 Acquisition of capital assets Total</b> | <b>32,221,000</b> | <b>11,040,000</b>  | <b>32,667,000</b>     | <b>24,452,000</b>     | <b>13,174,000</b>     |
| <b>200 Development Budget Total</b>            | <b>32,221,000</b> | <b>11,040,000</b>  | <b>32,667,000</b>     | <b>24,452,000</b>     | <b>13,174,000</b>     |
| <b>GRAND TOTAL</b>                             | <b>73,828,000</b> | <b>66,362,000</b>  | <b>79,854,000</b>     | <b>70,689,000</b>     | <b>58,211,000</b>     |
| 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 FY18-19 49

**Main Objectives** To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

**Main Operations** Coordination and producing print media information.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Print Media And Regional Offices</b>                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 11,988,000        | 14,642,000         | 15,757,000            | 16,230,000            | 16,717,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,463,000         | 2,417,000          | 1,883,000             | 1,939,000             | 1,997,000             |
| 003 Other Conditions of Service                               | 93,000            | 500,000            | 135,000               | 139,000               | 143,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 79,000             | 46,000                | 48,000                | 49,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>13,544,000</b> | <b>17,638,000</b>  | <b>17,821,000</b>     | <b>18,356,000</b>     | <b>18,906,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 90,000            | 53,000             | 600,000               | 600,000               | 600,000               |
| 022 Materials and Supplies                                    | 174,000           | 100,000            | 186,000               | 192,000               | 198,000               |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 11,000            | 100,000            | 31,000                | 32,000                | 33,000                |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 761,000           | 350,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 4,136,000         | 8,570,000          | 1,547,000             | 1,792,000             | 1,942,000             |
| 027-7 Others  | 1,595,000         | 0                  | 300,000               | 300,000               | 300,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>6,767,000</b>  | <b>9,173,000</b>   | <b>2,664,000</b>      | <b>2,916,000</b>      | <b>3,073,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 25,649,000        | 47,050,000         | 25,000,000            | 25,000,000            | 25,000,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>25,649,000</b> | <b>47,050,000</b>  | <b>25,000,000</b>     | <b>25,000,000</b>     | <b>25,000,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 72,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>72,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>46,032,000</b> | <b>73,861,000</b>  | <b>45,485,000</b>     | <b>46,272,000</b>     | <b>46,979,000</b>     |

## Vote 29 Information and Communication Technology



### Main Division 03 Print Media And Regional Offices

|                                       |                           |                            |                               |                               |                               |
|---------------------------------------|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>                    | <b>46,032,000</b>         | <b>73,861,000</b>          | <b>45,485,000</b>             | <b>46,272,000</b>             | <b>46,979,000</b>             |
| Additional Notes:                     |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b> | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>045-1 S.O.E.</b>                   |                           |                            |                               |                               |                               |
| Subsidy For New Era                   | 13400000                  | 33,450,000                 | 15,000,000                    | 15,000,000                    | 15,000,000                    |
| Subsidy For Namzim                    | 12248644                  | 13,600,000                 | 10,000,000                    | 10,000,000                    | 10,000,000                    |
| <b>045-1 S.O.E. Total</b>             | <b>25,648,644</b>         | <b>47,050,000</b>          | <b>25,000,000</b>             | <b>25,000,000</b>             | <b>25,000,000</b>             |

# 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 FY18-19 154

**Main Objectives** To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

**Main Operations** To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions   | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Audio-Visual Media And Namibia Communication Commission</b> |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                  |                    |                    |                       |                       |                       |
| 001 Remuneration  | 32,479,000         | 39,897,000         | 38,872,000            | 40,038,000            | 41,239,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.     | 3,876,000          | 6,609,000          | 4,522,000             | 4,660,000             | 4,800,000             |
| 003 Other Conditions of Service                                   | 487,000            | 4,300,000          | 500,000               | 514,000               | 530,000               |
| 005 Employers Contribution to the Social Security                 | 0                  | 246,000            | 134,000               | 138,000               | 142,000               |
| <b>010 Personnel Expenditure Total</b>                            | <b>36,842,000</b>  | <b>51,052,000</b>  | <b>44,028,000</b>     | <b>45,350,000</b>     | <b>46,711,000</b>     |
| <b>030 Goods and Other Services</b>                               |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                              | 8,262,000          | 3,300,000          | 2,400,000             | 2,400,000             | 2,400,000             |
| 022 Materials and Supplies  | 1,080,000          | 500,000            | 1,300,000             | 1,339,000             | 1,379,000             |
| 025 Maintenance Expenses  | 0                  | 2,140,000          | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                           | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                  | 0                  | 3,050,000          | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                                 | 1,001,000          | 17,660,000         | 1,000,000             | 1,000,000             | 1,000,000             |
| 027-7 Others  | 554,000            | 5,360,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                         | <b>10,897,000</b>  | <b>32,010,000</b>  | <b>4,700,000</b>      | <b>4,739,000</b>      | <b>4,779,000</b>      |
| <b>080 Subsidies and other current transfers</b>                  |                    |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                         | 8,093,000          | 200,000            | 3,000,000             | 3,000,000             | 3,000,000             |
| 045-1 State Owned Enterprises                                     | 264,375,000        | 207,703,000        | 155,000,000           | 155,000,000           | 155,000,000           |
| <b>080 Subsidies and other current transfers Total</b>            | <b>272,468,000</b> | <b>207,903,000</b> | <b>158,000,000</b>    | <b>158,000,000</b>    | <b>158,000,000</b>    |
| <b>110 Acquisition of capital assets</b>                          |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 266,000            | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>266,000</b>     | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>320,473,000</b> | <b>290,965,000</b> | <b>206,728,000</b>    | <b>208,089,000</b>    | <b>209,490,000</b>    |



## Vote 29 Information and Communication Technology



### Main Division 04 Audio-Visual Media And Namibia Communication Commission

|  |                           |                            |                               |                               |                               |
|--|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>   | <b>320,473,000</b>        | <b>290,965,000</b>         | <b>206,728,000</b>            | <b>208,089,000</b>            | <b>209,490,000</b>            |
| Additional Notes:  |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                      | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>044-2 Support to Non Profit Organisations</b>           |                           |                            |                               |                               |                               |
| Namibia Film Development Fund                              | 8093400                   | 6,000,000                  | 3,000,000                     | 3,000,000                     | 3,000,000                     |
| <b>044-2 Support to Non Profit<br/>Organisations Total</b> | <b>8,093,400</b>          | <b>6,000,000</b>           | <b>3,000,000</b>              | <b>3,000,000</b>              | <b>3,000,000</b>              |
| <b>045-1 S.O.E.</b>  |                           |                            |                               |                               |                               |
| Subsidy For Nampa  | 15155000                  | 22,125,000                 | 15,000,000                    | 15,000,000                    | 15,000,000                    |
| Subsidy For Namibia<br>Broadcasting Corporation            | 249219647                 | 179,578,000                | 140,000,000                   | 140,000,000                   | 140,000,000                   |
| <b>045-1 S.O.E. Total</b>                                  | <b>264,374,647</b>        | <b>201,703,000</b>         | <b>155,000,000</b>            | <b>155,000,000</b>            | <b>155,000,000</b>            |

# Vote 29 Information and Communication Technology



## Main Division 05 Audio-visual media, Copyright Services and Regional Offices

Number of full time employee Establishment 16 Filled at present 14 Funded in FY18-19 16

**Main Objectives** To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

**Main Operations** Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Audio-visual media, Copyright Services and Regional Offices</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                      |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,899,000         | 3,765,000          | 5,643,000             | 5,812,000             | 5,987,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.         | 342,000           | 598,000            | 676,000               | 696,000               | 717,000               |
| 003 Other Conditions of Service                                       | 0                 | 500,000            | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security                     | 0                 | 17,000             | 15,000                | 15,000                | 15,000                |
| <b>010 Personnel Expenditure Total</b>                                | <b>3,241,000</b>  | <b>4,880,000</b>   | <b>6,334,000</b>      | <b>6,523,000</b>      | <b>6,719,000</b>      |
| <b>030 Goods and Other Services</b>                                   |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                                  | 480,000           | 640,000            | 250,000               | 250,000               | 250,000               |
| 022 Materials and Supplies  | 117,000           | 30,000             | 46,000                | 47,000                | 47,000                |
| 025 Maintenance Expenses  | 22,000            | 30,000             | 100,000               | 110,000               | 110,000               |
| 027-1 Training Courses, Symposiums and Workshops                      | 187,000           | 250,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                                     | 0                 | 30,000             | 0                     | 0                     | 0                     |
| 027-7 Others  | 101,000           | 64,670,000         | 100,000               | 100,000               | 100,000               |
| <b>030 Goods and Other Services Total</b>                             | <b>907,000</b>    | <b>65,650,000</b>  | <b>496,000</b>        | <b>507,000</b>        | <b>507,000</b>        |
| <b>080 Subsidies and other current transfers</b>                      |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International                  | 2,425,000         | 1,800,000          | 1,200,000             | 1,200,000             | 1,200,000             |
| 042 Membership Fees And Subscriptions: Domestic                       | 0                 | 200,000            | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>                | <b>2,425,000</b>  | <b>2,000,000</b>   | <b>1,200,000</b>      | <b>1,200,000</b>      | <b>1,200,000</b>      |
| <b>110 Acquisition of capital assets</b>                              |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                                   | <b>6,573,000</b>  | <b>72,530,000</b>  | <b>8,030,000</b>      | <b>8,230,000</b>      | <b>8,426,000</b>      |

## Vote 29 Information and Communication Technology



## Main Division 05 Audio-visual media, Copyright Services and Regional Offices

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>6,573,000</b>          | <b>72,530,000</b>          | <b>8,030,000</b>              | <b>8,230,000</b>              | <b>8,426,000</b>              |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                                     | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>               |                           |                            |                               |                               |                               |
| Membership<br>Subscription:International                                  | 2425413                   | 1,800,000                  | 1,200,000                     | 1,200,000                     | 1,200,000                     |
| <b>041 Membership Fees And<br/>Subscriptions: International<br/>Total</b> | <b>2,425,413</b>          | <b>1,800,000</b>           | <b>1,200,000</b>              | <b>1,200,000</b>              | <b>1,200,000</b>              |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                    |                           |                            |                               |                               |                               |
| Membership Subscription:<br>Domestic                                      | 0                         | 200,000                    | 0                             | 0                             | 0                             |
| <b>042 Membership Fees And<br/>Subscriptions: Domestic Total</b>          | <b>0</b>                  | <b>200,000</b>             | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |

## Vote 30 Anti-Corruption Commission



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 33,218,000        | 39,631,000         | 38,680,000            | 39,841,000            | 41,036,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 4,168,000         | 4,413,000          | 5,268,000             | 5,426,000             | 5,589,000             |
| 003 Other Conditions of Service                               | 100,000           | 483,000            | 3,600,000             | 618,000               | 637,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 74,000             | 84,000                | 87,000                | 90,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>37,486,000</b> | <b>44,601,000</b>  | <b>47,632,000</b>     | <b>45,972,000</b>     | <b>47,352,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,441,000         | 1,913,000          | 1,200,000             | 909,000               | 953,000               |
| 022 Materials and Supplies                                    | 560,000           | 759,000            | 550,000               | 550,000               | 470,000               |
| 023 Transport   | 1,148,000         | 2,085,000          | 2,100,000             | 1,455,000             | 1,466,000             |
| 024 Utilities   | 2,491,000         | 1,516,000          | 2,460,000             | 3,000,000             | 2,800,000             |
| 025 Maintenance Expenses                                      | 67,000            | 343,000            | 500,000               | 510,000               | 300,000               |
| 026 Property Rental and Related Charges                       | 937,000           | 1,332,000          | 1,200,000             | 1,300,000             | 1,400,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 1,440,000         | 1,648,000          | 2,327,000             | 1,444,000             | 499,000               |
| 027-2 Printing and Advertisements                             | 616,000           | 660,000            | 1,103,000             | 887,000               | 997,000               |
| 027-3 Security Contracts                                      | 90,000            | 703,000            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 25,000            | 19,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 23,000            | 50,000             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 305,000           | 210,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 457,000           | 2,305,000          | 1,598,000             | 1,031,000             | 1,031,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>9,600,000</b>  | <b>13,543,000</b>  | <b>13,038,000</b>     | <b>11,086,000</b>     | <b>9,916,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 124,000           | 154,000            | 170,000               | 150,000               | 150,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 34,000             | 15,000                | 11,000                | 12,000                |
| <b>080 Subsidies and other current transfers Total</b>        | <b>124,000</b>    | <b>188,000</b>     | <b>185,000</b>        | <b>161,000</b>        | <b>162,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 44,000            | 836,000            | 100,000               | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>44,000</b>     | <b>836,000</b>     | <b>100,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>47,254,000</b> | <b>59,168,000</b>  | <b>60,955,000</b>     | <b>57,219,000</b>     | <b>57,430,000</b>     |
| <b>GRAND TOTAL</b>  | <b>47,254,000</b> | <b>59,168,000</b>  | <b>60,955,000</b>     | <b>57,219,000</b>     | <b>57,430,000</b>     |

# Vote 30 Anti-Corruption Commission



## Main Division 01 Administration

**Number of full time employee Establishment** 39      **Filled at present** 36      **Funded in FY18-19** 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 10,753,000        | 11,905,000         | 11,821,000            | 12,176,000            | 12,541,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,492,000         | 1,500,000          | 1,660,000             | 1,710,000             | 1,761,000             |
| 003 Other Conditions of Service                               | 0                 | 180,000            | 370,000               | 381,000               | 393,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 30,000             | 34,000                | 35,000                | 36,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>12,245,000</b> | <b>13,615,000</b>  | <b>13,885,000</b>     | <b>14,302,000</b>     | <b>14,731,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 551,000           | 383,000            | 300,000               | 100,000               | 110,000               |
| 022 Materials and Supplies                                    | 447,000           | 571,000            | 550,000               | 550,000               | 470,000               |
| 023 Transport   | 984,000           | 1,500,000          | 2,100,000             | 1,455,000             | 1,466,000             |
| 024 Utilities   | 1,931,000         | 1,109,000          | 2,460,000             | 3,000,000             | 2,800,000             |
| 025 Maintenance Expenses                                      | 67,000            | 300,000            | 500,000               | 510,000               | 300,000               |
| 026 Property Rental and Related Charges                       | 0                 | 0                  | 1,200,000             | 1,300,000             | 1,400,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 300,000           | 578,000            | 2,037,000             | 1,144,000             | 349,000               |
| 027-2 Printing and Advertisements                             | 70,000            | 244,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 90,000            | 403,000            | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 25,000            | 19,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 23,000            | 50,000             | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 159,000           | 110,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 444,000           | 304,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>5,091,000</b>  | <b>5,571,000</b>   | <b>9,147,000</b>      | <b>8,059,000</b>      | <b>6,895,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 124,000           | 154,000            | 170,000               | 150,000               | 150,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 34,000             | 15,000                | 11,000                | 12,000                |

## Vote 30 Anti-Corruption Commission



## Main Division 01 Administration

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>080 Subsidies and other current transfers Total</b>            | <b>124,000</b>    | <b>188,000</b>     | <b>185,000</b>        | <b>161,000</b>        | <b>162,000</b>        |
| <b>110 Acquisition of capital assets</b>                          |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                                | 35,000            | 411,000            | 100,000               | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                    | <b>35,000</b>     | <b>411,000</b>     | <b>100,000</b>        | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>17,495,000</b> | <b>19,785,000</b>  | <b>23,317,000</b>     | <b>22,522,000</b>     | <b>21,788,000</b>     |
| <b>GRAND TOTAL</b>  | <b>17,495,000</b> | <b>19,785,000</b>  | <b>23,317,000</b>     | <b>22,522,000</b>     | <b>21,788,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| Meltwater/ACAAC   | 124,000           | 154,000            | 170,000               | 150,000               | 150,000               |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>124,000</b>    | <b>154,000</b>     | <b>170,000</b>        | <b>150,000</b>        | <b>150,000</b>        |
| <b>042 Membership Fees And Subscriptions: Domestic</b>            |                   |                    |                       |                       |                       |
| Law society of Namibia  | 0                 | 34,000             | 15,000                | 11,000                | 12,000                |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b>      | <b>0</b>          | <b>34,000</b>      | <b>15,000</b>         | <b>11,000</b>         | <b>12,000</b>         |

# Vote 30 Anti-Corruption Commission



## Main Division 02 Investigation And Prosecution

Number of full time employee Establishment 31 Filled at present 27 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Investigation And Prosecution</b>                       |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 12,876,000        | 15,528,000         | 16,405,000            | 16,897,000            | 17,404,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,533,000         | 1,800,000          | 2,365,000             | 2,436,000             | 2,509,000             |
| 003 Other Conditions of Service                               | 59,000            | 175,000            | 3,180,000             | 185,000               | 191,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 22,000             | 30,000                | 31,000                | 32,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>14,468,000</b> | <b>17,525,000</b>  | <b>21,980,000</b>     | <b>19,549,000</b>     | <b>20,136,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 512,000           | 760,000            | 550,000               | 509,000               | 523,000               |
| 022 Materials and Supplies                                    | 110,000           | 169,000            | 0                     | 0                     | 0                     |
| 023 Transport   | 164,000           | 260,000            | 0                     | 0                     | 0                     |
| 024 Utilities   | 260,000           | 200,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 17,000             | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 729,000           | 788,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 147,000           | 70,000             | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 100,000            | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 300,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 1,886,000          | 1,500,000             | 1,031,000             | 1,031,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>1,922,000</b>  | <b>4,550,000</b>   | <b>2,050,000</b>      | <b>1,540,000</b>      | <b>1,554,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 9,000             | 425,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>9,000</b>      | <b>425,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>16,399,000</b> | <b>22,500,000</b>  | <b>24,030,000</b>     | <b>21,089,000</b>     | <b>21,690,000</b>     |
| <b>GRAND TOTAL</b>  | <b>16,399,000</b> | <b>22,500,000</b>  | <b>24,030,000</b>     | <b>21,089,000</b>     | <b>21,690,000</b>     |

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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Public Education And Corrupt Prevention</b>             |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,589,000         | 10,427,000         | 10,454,000            | 10,768,000            | 11,091,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,143,000         | 1,079,000          | 1,243,000             | 1,280,000             | 1,319,000             |
| 003 Other Conditions of Service                               | 41,000            | 128,000            | 50,000                | 52,000                | 53,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 21,000             | 20,000                | 21,000                | 22,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,773,000</b> | <b>11,655,000</b>  | <b>11,767,000</b>     | <b>12,121,000</b>     | <b>12,485,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 378,000           | 570,000            | 350,000               | 300,000               | 320,000               |
| 022 Materials and Supplies                                    | 3,000             | 19,000             | 0                     | 0                     | 0                     |
| 023 Transport   | 0                 | 325,000            | 0                     | 0                     | 0                     |
| 024 Utilities   | 300,000           | 207,000            | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 26,000             | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 208,000           | 544,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 993,000           | 1,000,000          | 290,000               | 300,000               | 150,000               |
| 027-2 Printing and Advertisements                             | 546,000           | 316,000            | 1,103,000             | 887,000               | 997,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 146,000           | 100,000            | 0                     | 0                     | 0                     |
| 027-7 Others  | 13,000            | 115,000            | 98,000                | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,587,000</b>  | <b>3,222,000</b>   | <b>1,841,000</b>      | <b>1,487,000</b>      | <b>1,467,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>13,360,000</b> | <b>14,877,000</b>  | <b>13,608,000</b>     | <b>13,608,000</b>     | <b>13,952,000</b>     |



**Vote 30 Anti-Corruption Commission****Main Division 03 Public Education And Corrupt Prevention**

|                    |                   |                   |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>13,360,000</b> | <b>14,877,000</b> | <b>13,608,000</b> | <b>13,608,000</b> | <b>13,952,000</b> |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

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 FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Security And Risk Management Services</b>               |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 0                 | 1,771,000          | 0                     | 0                     | 0                     |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0                 | 34,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 1,000              | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>0</b>          | <b>1,806,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 200,000            | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>200,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>0</b>          | <b>2,006,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>GRAND TOTAL</b>  | <b>0</b>          | <b>2,006,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 31 Veteran Affairs



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 33,315,000         | 37,259,000         | 43,001,000            | 44,291,000            | 45,619,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,969,000          | 4,454,000          | 5,412,000             | 5,574,000             | 5,741,000             |
| 003 Other Conditions of Service                               | 251,000            | 1,138,000          | 1,378,000             | 1,419,000             | 1,462,000             |
| 005 Employers Contribution to the Social Security             | 34,000             | 140,000            | 145,000               | 148,000               | 154,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>37,569,000</b>  | <b>42,991,000</b>  | <b>49,936,000</b>     | <b>51,432,000</b>     | <b>52,976,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,887,000          | 2,128,000          | 830,000               | 890,000               | 1,020,000             |
| 022 Materials and Supplies                                    | 1,224,000          | 1,370,000          | 730,000               | 1,000,000             | 900,000               |
| 023 Transport   | 8,245,000          | 8,353,000          | 2,184,000             | 3,778,000             | 4,300,000             |
| 024 Utilities   | 5,745,000          | 5,649,000          | 4,035,000             | 4,037,000             | 4,397,000             |
| 025 Maintenance Expenses                                      | 510,000            | 741,000            | 460,000               | 450,000               | 480,000               |
| 026 Property Rental and Related Charges                       | 3,103,000          | 10,927,000         | 1,186,000             | 1,100,000             | 1,020,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 953,000            | 598,000            | 350,000               | 530,000               | 580,000               |
| 027-2 Printing and Advertisements                             | 236,000            | 367,000            | 80,000                | 200,000               | 150,000               |
| 027-3 Security Contracts                                      | 3,263,000          | 4,036,000          | 4,000,000             | 4,200,000             | 4,300,000             |
| 027-4 Entertainment-Politicians                               | 34,000             | 34,000             | 44,000                | 44,000                | 44,000                |
| 027-5 Office Refreshment                                      | 217,000            | 399,000            | 150,000               | 200,000               | 180,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 30,000                | 50,000                | 50,000                |
| 027-7 Others  | 35,000             | 237,000            | 0                     | 30,000                | 40,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>25,452,000</b>  | <b>34,839,000</b>  | <b>14,079,000</b>     | <b>16,509,000</b>     | <b>17,461,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 729,800,000        | 825,717,000        | 538,530,000           | 537,387,000           | 536,713,000           |
| <b>080 Subsidies and other current transfers Total</b>        | <b>729,800,000</b> | <b>825,717,000</b> | <b>538,530,000</b>    | <b>537,387,000</b>    | <b>536,713,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,187,000          | 2,758,000          | 81,000                | 90,000                | 500,000               |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,187,000</b>   | <b>2,758,000</b>   | <b>81,000</b>         | <b>90,000</b>         | <b>500,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>794,008,000</b> | <b>906,305,000</b> | <b>602,626,000</b>    | <b>605,418,000</b>    | <b>607,650,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision               | 0                  | 0                  | 0                     | 0                     | 0                     |

## Vote 31 Veteran Affairs



| Expenditure Sub Divisions                       | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation<br>and Improvement | 8,434,000          | 12,380,000         | 6,000,000             | 10,517,000            | 11,000,000            |
| 110 Acquisition of capital assets<br>Total      | 8,434,000          | 12,380,000         | 6,000,000             | 10,517,000            | 11,000,000            |
| 200 Development Budget Total                    | 8,434,000          | 12,380,000         | 6,000,000             | 10,517,000            | 11,000,000            |
| <b>GRAND TOTAL</b>                              | <b>802,442,000</b> | <b>918,685,000</b> | <b>608,626,000</b>    | <b>615,935,000</b>    | <b>618,650,000</b>    |

# Vote 31 Veteran Affairs



## Main Division 01 Office of the Minister

**Number of full time employee Establishment** 1      **Filled at present** 1      **Funded in FY18-19** 1

**Main Objectives** To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

**Main Operations** To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 788,000           | 827,000            | 788,000               | 812,000               | 836,000               |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 145,000           | 145,000            | 145,000               | 149,000               | 154,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 1,000             | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>934,000</b>    | <b>973,000</b>     | <b>934,000</b>        | <b>962,000</b>        | <b>991,000</b>        |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 210,000           | 277,000            | 400,000               | 240,000               | 250,000               |
| 023 Transport   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 14,000            | 14,000             | 14,000                | 14,000                | 14,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>224,000</b>    | <b>291,000</b>     | <b>414,000</b>        | <b>254,000</b>        | <b>264,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>1,158,000</b>  | <b>1,264,000</b>   | <b>1,348,000</b>      | <b>1,216,000</b>      | <b>1,255,000</b>      |
| <b>GRAND TOTAL</b>  | <b>1,158,000</b>  | <b>1,264,000</b>   | <b>1,348,000</b>      | <b>1,216,000</b>      | <b>1,255,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 31 Veteran Affairs



## Main Division 02 General Services

Number of full time employee Establishment 61 Filled at present 45 Funded in FY18-19 54

**Main Objectives** To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the Ministr

**Main Operations** In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of administrative support, including budgeting, finance, human resource management

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 General Services</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 9,922,000         | 11,674,000         | 14,471,000            | 14,905,000            | 15,352,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,131,000         | 1,458,000          | 1,766,000             | 1,819,000             | 1,873,000             |
| 003 Other Conditions of Service                               | 7,000             | 230,000            | 1,200,000             | 1,236,000             | 1,273,000             |
| 005 Employers Contribution to the Social Security             | 33,000            | 42,000             | 48,000                | 49,000                | 51,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>11,093,000</b> | <b>13,404,000</b>  | <b>17,485,000</b>     | <b>18,009,000</b>     | <b>18,549,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 492,000           | 660,000            | 100,000               | 250,000               | 250,000               |
| 022 Materials and Supplies                                    | 1,224,000         | 1,370,000          | 730,000               | 1,000,000             | 900,000               |
| 023 Transport   | 8,245,000         | 8,353,000          | 2,184,000             | 3,778,000             | 4,300,000             |
| 024 Utilities   | 5,745,000         | 5,649,000          | 4,035,000             | 4,037,000             | 4,397,000             |
| 025 Maintenance Expenses                                      | 510,000           | 741,000            | 460,000               | 450,000               | 480,000               |
| 026 Property Rental and Related Charges                       | 3,103,000         | 10,927,000         | 1,186,000             | 1,100,000             | 1,020,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 225,000           | 157,000            | 150,000               | 200,000               | 180,000               |
| 027-2 Printing and Advertisements                             | 236,000           | 367,000            | 80,000                | 200,000               | 150,000               |
| 027-3 Security Contracts                                      | 3,263,000         | 4,036,000          | 4,000,000             | 4,200,000             | 4,300,000             |
| 027-4 Entertainment-Politicians                               | 10,000            | 20,000             | 20,000                | 20,000                | 20,000                |
| 027-5 Office Refreshment                                      | 217,000           | 389,000            | 150,000               | 200,000               | 180,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 30,000                | 50,000                | 50,000                |
| 027-7 Others  | 35,000            | 237,000            | 0                     | 30,000                | 40,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>23,305,000</b> | <b>32,906,000</b>  | <b>13,125,000</b>     | <b>15,515,000</b>     | <b>16,267,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,187,000         | 2,758,000          | 81,000                | 90,000                | 500,000               |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,187,000</b>  | <b>2,758,000</b>   | <b>81,000</b>         | <b>90,000</b>         | <b>500,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>35,585,000</b> | <b>49,068,000</b>  | <b>30,691,000</b>     | <b>33,614,000</b>     | <b>35,316,000</b>     |

# Vote 31 Veteran Affairs



## Main Division 02 General Services

|                    |                   |                   |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GRAND TOTAL</b> | <b>35,585,000</b> | <b>49,068,000</b> | <b>30,691,000</b> | <b>33,614,000</b> | <b>35,316,000</b> |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Additional Notes:

## Vote 31 Veteran Affairs



## Main Division 03 Policy, Heritage and Social Affairs

Number of full time employee Establishment 39 Filled at present 32 Funded in FY18-19 39

**Main Objectives** To provide professional and technical support in carrying out comprehensive research and analysis on issues relating to policies and functioning of the Ministry of Veterans Affairs aimed at achieving co-ordination and harmonisation and harmonization of fu

**Main Operations** To excute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-intergration of unemployed Veterans in the Namibian society.

## Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Policy, Heritage and Social Affairs</b>                 |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 9,446,000          | 10,094,000         | 11,430,000            | 11,773,000            | 12,126,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,061,000          | 1,019,000          | 1,463,000             | 1,507,000             | 1,552,000             |
| 003 Other Conditions of Service                               | 91,000             | 500,000            | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 38,000             | 37,000                | 38,000                | 40,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>10,598,000</b>  | <b>11,651,000</b>  | <b>13,030,000</b>     | <b>13,421,000</b>     | <b>13,824,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 444,000            | 575,000            | 150,000               | 200,000               | 220,000               |
| 022 Materials and Supplies                                    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 287,000            | 150,000            | 100,000               | 180,000               | 200,000               |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 5,000              | 0                  | 5,000                 | 5,000                 | 5,000                 |
| 027-5 Office Refreshment                                      | 0                  | 5,000              | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>736,000</b>     | <b>730,000</b>     | <b>255,000</b>        | <b>385,000</b>        | <b>425,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 729,800,000        | 825,717,000        | 538,530,000           | 537,387,000           | 536,713,000           |
| <b>080 Subsidies and other current transfers Total</b>        | <b>729,800,000</b> | <b>825,717,000</b> | <b>538,530,000</b>    | <b>537,387,000</b>    | <b>536,713,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>741,134,000</b> | <b>838,098,000</b> | <b>551,815,000</b>    | <b>551,193,000</b>    | <b>550,962,000</b>    |
| <b>200 Development</b>  |                    |                    |                       |                       |                       |



## Vote 31 Veteran Affairs



## Main Division 03 Policy, Heritage and Social Affairs

| Expenditure Sub Divisions  | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>110 Acquisition of capital assets</b>                           |                    |                    |                       |                       |                       |
| 105 Feasibility Studies, Design and Supervision                    | 0                  | 0                  | 0                     | 0                     | 0                     |
| 107 Construction, Renovation and Improvement                       | 0                  | 500,000            | 0                     | 3,606,000             | 4,033,000             |
| <b>110 Acquisition of capital assets Total</b>                     | <b>0</b>           | <b>500,000</b>     | <b>0</b>              | <b>3,606,000</b>      | <b>4,033,000</b>      |
| <b>200 Development Budget Total</b>                                | <b>0</b>           | <b>500,000</b>     | <b>0</b>              | <b>3,606,000</b>      | <b>4,033,000</b>      |
| <b>GRAND TOTAL</b>   | <b>741,134,000</b> | <b>838,598,000</b> | <b>551,815,000</b>    | <b>554,799,000</b>    | <b>554,995,000</b>    |
| Additional Notes:  |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-2 Other Extra Budgetary Bodies</b>                          |                    |                    |                       |                       |                       |
| Identification and Registration Veterans                           | 1100000            | 3,163,000          | 1,000,000             | 0                     | 0                     |
| Annual Grant to Veterans Association                               | 1000000            | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| Appeal Board   | 1200000            | 2,000,000          | 500,000               | 500,000               | 500,000               |
| Conferment of National Status and Awards                           | 453000             | 500,000            | 50,000                | 50,000                | 50,000                |
| Construction of veterans Houses                                    | 34000000           | 4,500,000          | 0                     | 0                     | 0                     |
| Development Projects for heritage                                  | 0                  | 1,000,000          | 0                     | 0                     | 0                     |
| Education and Training Grant                                       | 2975000            | 9,372,000          | 4,800,000             | 2,700,000             | 2,200,000             |
| Erection of tombstones   | 0                  | 3,000,000          | 100,000               | 1,000,000             | 1,500,000             |
| Acquisition and preservation of historical materilas and artefacts | 0                  | 500,000            | 0                     | 0                     | 0                     |
| Identification and marking of heritage sites                       | 0                  | 300,000            | 0                     | 0                     | 0                     |
| Veterans Resettlement Programme                                    | 8000000            | 2,000,000          | 500,000               | 500,000               | 500,000               |
| Improvement of Welfare for Ex-Plan Combatant                       | 62247000           | 194,896,000        | 174,248,000           | 168,998,000           | 189,334,000           |
| Individual Veterans Projects (IVPs)                                | 201125100          | 128,081,000        | 1,500,000             | 2,000,000             | 10,000,000            |
| Medical Assistance & Counselling                                   | 0                  | 3,000,000          | 932,163               | 749,691               | 654,120               |
| Payment of Once-Off gratuity                                       | 26200000           | 50,000,000         | 0                     | 0                     | 0                     |
| Research and Documentation   | 0                  | 6,000,000          | 2,500,000             | 1,000,000             | 1,000,000             |
| Star Protection Services   | 4500000            | 500,000            | 500,000               | 200,000               | 200,000               |
| Subvention Grant   | 375000000          | 410,905,000        | 348,700,000           | 356,489,677           | 326,575,029           |
| Veterans Board Activities  | 0                  | 2,000,000          | 200,000               | 200,000               | 200,000               |
| Funeral assistance of deceased veterans                            | 12000000           | 3,000,000          | 2,000,000             | 2,000,000             | 3,000,000             |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                    | <b>729,800,100</b> | <b>825,717,000</b> | <b>538,530,163</b>    | <b>537,387,368</b>    | <b>536,713,149</b>    |

## Vote 31 Veteran Affairs



## Main Division 04 War Veterans Affairs /Development and Project Planning

Number of full time employee Establishment 68 Filled at present 66 Funded in FY18-19 68

**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  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 War Veterans Affairs /Development and Project Planning</b> |                   |                    |                       |                       |                       |
| <b>300 Operational</b>   |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                                 |                   |                    |                       |                       |                       |
| 001 Remuneration   | 13,159,000        | 14,664,000         | 16,312,000            | 16,801,000            | 17,305,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.    | 1,632,000         | 1,832,000          | 2,038,000             | 2,099,000             | 2,162,000             |
| 003 Other Conditions of Service                                  | 153,000           | 408,000            | 78,000                | 80,000                | 83,000                |
| 005 Employers Contribution to the Social Security                | 0                 | 59,000             | 59,000                | 60,000                | 62,000                |
| <b>010 Personnel Expenditure Total</b>                           | <b>14,944,000</b> | <b>16,963,000</b>  | <b>18,487,000</b>     | <b>19,040,000</b>     | <b>19,612,000</b>     |
| <b>030 Goods and Other Services</b>                              |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                             | 741,000           | 616,000            | 180,000               | 200,000               | 300,000               |
| 022 Materials and Supplies                                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                          | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops                 | 441,000           | 291,000            | 100,000               | 150,000               | 200,000               |
| 027-2 Printing and Advertisements                                | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                                  | 5,000             | 0                  | 5,000                 | 5,000                 | 5,000                 |
| 027-5 Office Refreshment   | 0                 | 5,000              | 0                     | 0                     | 0                     |
| 027-7 Others   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                        | <b>1,187,000</b>  | <b>912,000</b>     | <b>285,000</b>        | <b>355,000</b>        | <b>505,000</b>        |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                   | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                              | <b>16,131,000</b> | <b>17,875,000</b>  | <b>18,772,000</b>     | <b>19,395,000</b>     | <b>20,117,000</b>     |
| <b>200 Development</b>   |                   |                    |                       |                       |                       |
| <b>110 Acquisition of capital assets</b>                         |                   |                    |                       |                       |                       |

## Vote 31 Veteran Affairs



### Main Division 04 War Veterans Affairs /Development and Project Planning

| Expenditure Sub Divisions                      | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 107 Construction, Renovation and Improvement   | 8,434,000         | 11,880,000         | 6,000,000             | 6,911,000             | 6,967,000             |
| <b>110 Acquisition of capital assets Total</b> | <b>8,434,000</b>  | <b>11,880,000</b>  | <b>6,000,000</b>      | <b>6,911,000</b>      | <b>6,967,000</b>      |
| <b>200 Development Budget Total</b>            | <b>8,434,000</b>  | <b>11,880,000</b>  | <b>6,000,000</b>      | <b>6,911,000</b>      | <b>6,967,000</b>      |
| <b>GRAND TOTAL</b>                             | <b>24,565,000</b> | <b>29,755,000</b>  | <b>24,772,000</b>     | <b>26,306,000</b>     | <b>27,084,000</b>     |

Additional Notes:

## Vote 32 Higher Education, Training and Innovation



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 31,496,000           | 36,851,000           | 34,354,000            | 35,384,000            | 36,446,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,913,000            | 3,784,000            | 3,382,000             | 3,484,000             | 3,589,000             |
| 003 Other Conditions of Service                               | 1,326,000            | 3,128,000            | 3,350,000             | 3,450,000             | 3,554,000             |
| 005 Employers Contribution to the Social Security             | 0                    | 108,000              | 110,000               | 113,000               | 116,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>35,735,000</b>    | <b>43,871,000</b>    | <b>41,196,000</b>     | <b>42,431,000</b>     | <b>43,705,000</b>     |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,957,000            | 4,376,000            | 2,120,000             | 6,800,000             | 6,450,000             |
| 022 Materials and Supplies                                    | 800,000              | 751,000              | 648,000               | 1,662,000             | 1,663,000             |
| 023 Transport   | 1,970,000            | 3,745,000            | 905,000               | 934,000               | 961,000               |
| 024 Utilities   | 318,000              | 1,891,000            | 2,444,000             | 3,961,000             | 3,249,000             |
| 025 Maintenance Expenses                                      | 20,000               | 139,000              | 231,000               | 539,000               | 549,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 2,822,000            | 674,000              | 1,144,000             | 2,842,000             | 2,573,000             |
| 027-2 Printing and Advertisements                             | 0                    | 0                    | 467,000               | 925,000               | 849,000               |
| 027-3 Security Contracts                                      | 56,000               | 0                    | 94,000                | 100,000               | 100,000               |
| 027-4 Entertainment-Politicians                               | 0                    | 120,000              | 38,000                | 83,000                | 86,000                |
| 027-5 Office Refreshment                                      | 24,000               | 85,000               | 160,000               | 171,000               | 143,000               |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                    | 0                    | 70,000                | 59,000                | 59,000                |
| 027-7 Others  | 24,410,000           | 14,526,000           | 4,921,000             | 14,159,000            | 11,413,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>32,377,000</b>    | <b>26,307,000</b>    | <b>13,242,000</b>     | <b>32,235,000</b>     | <b>28,095,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 422,000              | 749,000              | 1,179,000             | 1,201,000             | 1,124,000             |
| 042 Membership Fees And Subscriptions: Domestic               | 0                    | 0                    | 0                     | 0                     | 0                     |
| 043-2 Other Extra Budgetary Bodies                            | 1,250,957,000        | 1,899,906,000        | 1,565,000,000         | 1,645,341,000         | 1,617,481,000         |
| 044-1 Social Grant  | 0                    | 1,822,993,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 1,291,434,000        | 0                    | 1,560,281,000         | 1,441,398,000         | 1,486,764,000         |
| 045-1 State Owned Enterprises                                 | 55,280,000           | 0                    | 11,488,000            | 44,570,000            | 41,830,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,598,093,000</b> | <b>3,723,648,000</b> | <b>3,137,948,000</b>  | <b>3,132,510,000</b>  | <b>3,147,199,000</b>  |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,799,000            | 727,000              | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>1,799,000</b>     | <b>727,000</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                      |                      |                       |                       |                       |

## Vote 32 Higher Education, Training and Innovation



| Expenditure Sub Divisions           | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-------------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 123-1 State Owned Enterprises       | 3,490,000            | 0                    | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>  | <b>3,490,000</b>     | <b>0</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b> | <b>2,671,494,000</b> | <b>3,794,553,000</b> | <b>3,192,386,000</b>  | <b>3,207,176,000</b>  | <b>3,218,999,000</b>  |
| <b>200 Development</b>              |                      |                      |                       |                       |                       |
| <b>130 Capital Transfers</b>        |                      |                      |                       |                       |                       |
| 123-1 State Owned Enterprises       | 16,783,000           | 70,660,000           | 40,472,000            | 60,000,000            | 80,000,000            |
| <b>130 Capital Transfers Total</b>  | <b>16,783,000</b>    | <b>70,660,000</b>    | <b>40,472,000</b>     | <b>60,000,000</b>     | <b>80,000,000</b>     |
| <b>200 Development Budget Total</b> | <b>16,783,000</b>    | <b>70,660,000</b>    | <b>40,472,000</b>     | <b>60,000,000</b>     | <b>80,000,000</b>     |
| <b>GRAND TOTAL</b>                  | <b>2,688,277,000</b> | <b>3,865,213,000</b> | <b>3,232,858,000</b>  | <b>3,267,176,000</b>  | <b>3,298,999,000</b>  |

# Vote 32 Higher Education, Training and Innovation



## Main Division 01 Office of the Minister

**Number of full time employee Establishment** 2      **Filled at present** 2      **Funded in FY18-19** 2

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,494,000         | 2,515,000          | 1,417,000             | 1,460,000             | 1,504,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 304,000           | 412,000            | 347,000               | 358,000               | 369,000               |
| 003 Other Conditions of Service                               | 58,000            | 78,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 5,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,856,000</b>  | <b>3,010,000</b>   | <b>1,766,000</b>      | <b>1,820,000</b>      | <b>1,875,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 772,000           | 1,177,000          | 320,000               | 1,488,000             | 1,375,000             |
| 022 Materials and Supplies                                    | 99,000            | 164,000            | 116,000               | 271,000               | 279,000               |
| 023 Transport   | 5,000             | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 84,000            | 46,000             | 0                     | 132,000               | 136,000               |
| 025 Maintenance Expenses                                      | 5,000             | 16,000             | 10,000                | 16,000                | 17,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 30,000                | 111,000               | 115,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 50,000                | 193,000               | 199,000               |
| 027-3 Security Contracts                                      | 11,000            | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 120,000            | 38,000                | 83,000                | 86,000                |
| 027-5 Office Refreshment                                      | 9,000             | 50,000             | 20,000                | 36,000                | 37,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 50,000                | 38,000                | 38,000                |
| 027-7 Others  | 309,000           | 269,000            | 34,000                | 58,000                | 61,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>1,294,000</b>  | <b>1,842,000</b>   | <b>668,000</b>        | <b>2,426,000</b>      | <b>2,343,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 99,000            | 92,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>99,000</b>     | <b>92,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>4,249,000</b>  | <b>4,944,000</b>   | <b>2,434,000</b>      | <b>4,246,000</b>      | <b>4,218,000</b>      |

**Vote 32 Higher Education, Training and Innovation****Main Division 01 Office of the Minister**

|                    |                  |                  |                  |                  |                  |
|--------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GRAND TOTAL</b> | <b>4,249,000</b> | <b>4,944,000</b> | <b>2,434,000</b> | <b>4,246,000</b> | <b>4,218,000</b> |
|--------------------|------------------|------------------|------------------|------------------|------------------|

Additional Notes:

# Vote 32 Higher Education, Training and Innovation



## Main Division 02 Administration

Number of full time employee Establishment 33 Filled at present 21 Funded in FY18-19 33

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

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 5,531,000         | 8,888,000          | 9,383,000             | 9,664,000             | 9,954,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 559,000           | 884,000            | 1,009,000             | 1,040,000             | 1,071,000             |
| 003 Other Conditions of Service                               | 116,000           | 470,000            | 1,242,000             | 1,279,000             | 1,317,000             |
| 005 Employers Contribution to the Social Security             | 0                 | 21,000             | 29,000                | 30,000                | 31,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,206,000</b>  | <b>10,263,000</b>  | <b>11,663,000</b>     | <b>12,013,000</b>     | <b>12,373,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 245,000           | 727,000            | 600,000               | 1,850,000             | 1,612,000             |
| 022 Materials and Supplies                                    | 522,000           | 266,000            | 280,000               | 798,000               | 781,000               |
| 023 Transport   | 1,857,000         | 3,745,000          | 905,000               | 934,000               | 961,000               |
| 024 Utilities   | 176,000           | 1,695,000          | 2,444,000             | 3,364,000             | 2,635,000             |
| 025 Maintenance Expenses                                      | 12,000            | 35,000             | 126,000               | 55,000                | 60,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 102,000           | 259,000            | 250,000               | 958,000               | 617,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 100,000               | 358,000               | 265,000               |
| 027-3 Security Contracts                                      | 0                 | 0                  | 94,000                | 100,000               | 100,000               |
| 027-5 Office Refreshment                                      | 15,000            | 25,000             | 89,000                | 75,000                | 42,000                |
| 027-7 Others  | 974,000           | 444,000            | 250,000               | 570,000               | 587,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>3,903,000</b>  | <b>7,196,000</b>   | <b>5,138,000</b>      | <b>9,062,000</b>      | <b>7,660,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 350,000               | 361,000               | 371,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>350,000</b>        | <b>361,000</b>        | <b>371,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 1,700,000         | 176,000            | 0                     | 0                     | 0                     |



## Vote 32 Higher Education, Training and Innovation



## Main Division 02 Administration

| Expenditure Sub Divisions                                   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                           | 1,700,000         | 176,000            | 0                     | 0                     | 0                     |
| <b>Total</b>  |                   |                    |                       |                       |                       |
| 300 Operational Budget Total                                | 11,809,000        | 17,635,000         | 17,151,000            | 21,436,000            | 20,404,000            |
| <b>GRAND TOTAL</b>  | <b>11,809,000</b> | <b>17,635,000</b>  | <b>17,151,000</b>     | <b>21,436,000</b>     | <b>20,404,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| ESAMI   | 0                 | 0                  | 350,000               | 360,500               | 371,315               |
| <b>041 Membership Fees And Subscriptions: International</b> | <b>0</b>          | <b>0</b>           | <b>350,000</b>        | <b>360,500</b>        | <b>371,315</b>        |
| <b>Total</b>  |                   |                    |                       |                       |                       |

# Vote 32 Higher Education, Training and Innovation



## Main Division 03 Higher Education

Number of full time employee Establishment 16 Filled at present 11 Funded in FY18-19 16

**Main Objectives** To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework. To provide

**Main Operations** Quality assurance, standard setting and accreditation in higher education, provision of higher education through institutions of higher education, provision of loans and scholarships, accreditation of qualification.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Higher Education</b>                                    |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 4,503,000            | 1,619,000            | 629,000               | 648,000               | 668,000               |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 505,000              | 304,000              | 79,000                | 81,000                | 84,000                |
| 003 Other Conditions of Service                               | 296,000              | 240,000              | 600,000               | 618,000               | 637,000               |
| 005 Employers Contribution to the Social Security             | 0                    | 4,000                | 2,000                 | 2,000                 | 2,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>5,304,000</b>     | <b>2,167,000</b>     | <b>1,310,000</b>      | <b>1,349,000</b>      | <b>1,391,000</b>      |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 239,000              | 377,000              | 180,000               | 487,000               | 502,000               |
| 022 Materials and Supplies                                    | 50,000               | 149,000              | 125,000               | 291,000               | 300,000               |
| 023 Transport   | 0                    | 0                    | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                    | 93,000               | 0                     | 34,000                | 35,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 243,000              | 34,000               | 134,000               | 231,000               | 238,000               |
| 027-2 Printing and Advertisements                             | 0                    | 0                    | 30,000                | 176,000               | 181,000               |
| 027-3 Security Contracts                                      | 45,000               | 0                    | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                    | 0                    | 10,000                | 15,000                | 16,000                |
| 027-7 Others  | 302,000              | 213,000              | 60,000                | 105,000               | 108,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>879,000</b>       | <b>866,000</b>       | <b>539,000</b>        | <b>1,339,000</b>      | <b>1,380,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 043-2 Other Extra Budgetary Bodies                            | 1,250,957,000        | 1,853,837,000        | 1,565,000,000         | 1,645,341,000         | 1,617,481,000         |
| 044-1 Social Grant  | 0                    | 1,296,085,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 902,924,000          | 0                    | 1,454,549,000         | 955,129,000           | 1,008,970,000         |
| 045-1 State Owned Enterprises                                 | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,153,881,000</b> | <b>3,149,922,000</b> | <b>3,019,549,000</b>  | <b>2,600,470,000</b>  | <b>2,626,451,000</b>  |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                    | 149,000              | 0                     | 0                     | 0                     |

## Vote 32 Higher Education, Training and Innovation



## Main Division 03 Higher Education

| Expenditure Sub Divisions                                  | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                          | 0                    | 149,000              | 0                     | 0                     | 0                     |
| <b>Total</b>   |                      |                      |                       |                       |                       |
| <b>300 Operational Budget Total</b>                        | <b>2,160,064,000</b> | <b>3,153,104,000</b> | <b>3,021,398,000</b>  | <b>2,603,158,000</b>  | <b>2,629,222,000</b>  |
| <b>200 Development</b>                                     |                      |                      |                       |                       |                       |
| <b>130 Capital Transfers</b>                               |                      |                      |                       |                       |                       |
| 123-1 State Owned Enterprises                              | 9,293,000            | 33,056,000           | 18,500,000            | 30,000,000            | 33,000,000            |
| <b>130 Capital Transfers Total</b>                         | <b>9,293,000</b>     | <b>33,056,000</b>    | <b>18,500,000</b>     | <b>30,000,000</b>     | <b>33,000,000</b>     |
| <b>200 Development Budget Total</b>                        | <b>9,293,000</b>     | <b>33,056,000</b>    | <b>18,500,000</b>     | <b>30,000,000</b>     | <b>33,000,000</b>     |
| <b>GRAND TOTAL</b>   | <b>2,169,357,000</b> | <b>3,186,160,000</b> | <b>3,039,898,000</b>  | <b>2,633,158,000</b>  | <b>2,662,222,000</b>  |
| Additional Notes:  |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                             | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-2 Other Extra Budgetary Bodies</b>                  |                      |                      |                       |                       |                       |
| Namibia University of Science<br>Science and Technology    | 357762766            | 1,080,685,000        | 600,000,000           | 623,626,166           | 603,011,611           |
| University of Namibia (UNAM)                               | 876704154            | 754,783,000          | 960,000,000           | 1,005,506,610         | 998,155,612           |
| NQA  | 16490000             | 18,369,000           | 5,000,000             | 16,208,020            | 16,314,261            |
| <b>043-2 Other Extra Budgetary<br/>Bodies Total</b>        | <b>1,250,956,920</b> | <b>1,853,837,000</b> | <b>1,565,000,000</b>  | <b>1,645,340,796</b>  | <b>1,617,481,484</b>  |
| <b>044-2 Support to Non Profit Organisations</b>           |                      |                      |                       |                       |                       |
| Namibia Student Financial<br>Assistance Funds              | 882888729            | 1,271,176,000        | 1,450,000,000         | 929,611,569           | 987,200,851           |
| National Council of Higher<br>Education                    | 19613730             | 24,572,000           | 4,127,312             | 25,054,379            | 21,292,023            |
| Namibia National Students<br>Organisation                  | 422000               | 337,000              | 422,000               | 463,500               | 477,405               |
| <b>044-2 Support to Non Profit<br/>Organisations Total</b> | <b>902,924,459</b>   | <b>1,296,085,000</b> | <b>1,454,549,312</b>  | <b>955,129,448</b>    | <b>1,008,970,279</b>  |

# Vote 32 Higher Education, Training and Innovation



## Main Division 04 Vocational And Technical Training (Nta)

Number of full time employee Establishment 24 Filled at present 24 Funded in FY18-19 24

**Main Objectives** To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work

**Main Operations** Vocational Education and Training Coordination and to develop training programmes for formal and informal job related skills attainment.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Vocational And Technical Training (Nta)</b>             |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 16,778,000         | 17,787,000         | 16,812,000            | 17,316,000            | 17,835,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,255,000          | 1,473,000          | 1,217,000             | 1,253,000             | 1,291,000             |
| 003 Other Conditions of Service                               | 856,000            | 1,780,000          | 600,000               | 618,000               | 637,000               |
| 005 Employers Contribution to the Social Security             | 0                  | 65,000             | 64,000                | 66,000                | 68,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>18,889,000</b>  | <b>21,105,000</b>  | <b>18,693,000</b>     | <b>19,253,000</b>     | <b>19,831,000</b>     |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 453,000            | 513,000            | 310,000               | 904,000               | 931,000               |
| 022 Materials and Supplies                                    | 97,000             | 69,000             | 31,000                | 73,000                | 73,000                |
| 023 Transport   | 108,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                  | 57,000             | 0                     | 162,000               | 167,000               |
| 025 Maintenance Expenses                                      | 0                  | 50,000             | 20,000                | 54,000                | 55,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 2,477,000          | 200,000            | 300,000               | 745,000               | 802,000               |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 222,000               | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 15,000                | 15,000                | 16,000                |
| 027-7 Others  | 14,346,000         | 3,117,000          | 557,000               | 3,501,000             | 437,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>17,481,000</b>  | <b>4,006,000</b>   | <b>1,455,000</b>      | <b>5,454,000</b>      | <b>2,481,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                  | 526,908,000        | 0                     | 0                     | 0                     |
| 044-2 Support to Non Profit Organisations                     | 388,510,000        | 0                  | 105,732,000           | 486,269,000           | 477,794,000           |
| <b>080 Subsidies and other current transfers Total</b>        | <b>388,510,000</b> | <b>526,908,000</b> | <b>105,732,000</b>    | <b>486,269,000</b>    | <b>477,794,000</b>    |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 96,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>96,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                    |                    |                       |                       |                       |

## Vote 32 Higher Education, Training and Innovation



## Main Division 04 Vocational And Technical Training (Nta)

| Expenditure Sub Divisions                              | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 123-1 State Owned Enterprises                          | 1,640,000          | 0                  | 0                     | 0                     | 0                     |
| <b>130 Capital Transfers Total</b>                     | <b>1,640,000</b>   | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                    | <b>426,520,000</b> | <b>552,115,000</b> | <b>125,880,000</b>    | <b>510,976,000</b>    | <b>500,106,000</b>    |
| <b>200 Development</b>                                 |                    |                    |                       |                       |                       |
| <b>130 Capital Transfers</b>                           |                    |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                          | 5,640,000          | 18,000,000         | 10,972,000            | 12,000,000            | 24,000,000            |
| <b>130 Capital Transfers Total</b>                     | <b>5,640,000</b>   | <b>18,000,000</b>  | <b>10,972,000</b>     | <b>12,000,000</b>     | <b>24,000,000</b>     |
| <b>200 Development Budget Total</b>                    | <b>5,640,000</b>   | <b>18,000,000</b>  | <b>10,972,000</b>     | <b>12,000,000</b>     | <b>24,000,000</b>     |
| <b>GRAND TOTAL</b>                                     | <b>432,160,000</b> | <b>570,115,000</b> | <b>136,852,000</b>    | <b>522,976,000</b>    | <b>524,106,000</b>    |
| Additional Notes:                                      |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>       |                    |                    |                       |                       |                       |
| ENTREPRENUERSHIP                                       | 0                  | 0                  | 4,008,421             | 6,180,000             | 6,659,871             |
| NTA  | 372020231          | 496,583,000        | 93,559,176            | 443,478,353           | 440,632,356           |
| NQA  | 16490000           | 22,160,000         | 4,664,566             | 28,772,605            | 23,367,409            |
| LOUDIMA  | 0                  | 8,165,000          | 3,500,000             | 7,837,884             | 7,133,920             |
| <b>044-2 Support to Non Profit Organisations Total</b> | <b>388,510,231</b> | <b>526,908,000</b> | <b>105,732,163</b>    | <b>486,268,842</b>    | <b>477,793,556</b>    |
| <b>123-1 State Owned Enterprises</b>                   |                    |                    |                       |                       |                       |
| Gobabis VTC  | 0                  | 5,000,000          | 0                     | 0                     | 0                     |
| Rundu VTC  | 820233             | 2,000,000          | 0                     | 0                     | 0                     |
| Eenhana VTC  | 820233             | 2,000,000          | 0                     | 0                     | 0                     |
| Keetmanshoop VTC                                       | 0                  | 9,000,000          | 0                     | 0                     | 0                     |
| <b>123-1 State Owned Enterprises Total</b>             | <b>1,640,466</b>   | <b>18,000,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 32 Higher Education, Training and Innovation



## Main Division 05 Research Innovation and Training

Number of full time employee Establishment 4 Filled at present 4 Funded in FY18-19 4

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Research Innovation and Training</b>                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 0                 | 2,563,000          | 2,573,000             | 2,650,000             | 2,730,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0                 | 301,000            | 304,000               | 313,000               | 322,000               |
| 003 Other Conditions of Service                               | 0                 | 306,000            | 659,000               | 679,000               | 699,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 6,000              | 5,000                 | 5,000                 | 5,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>0</b>          | <b>3,176,000</b>   | <b>3,541,000</b>      | <b>3,647,000</b>      | <b>3,756,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 389,000            | 200,000               | 526,000               | 439,000               |
| 022 Materials and Supplies                                    | 0                 | 64,000             | 43,000                | 105,000               | 103,000               |
| 024 Utilities   | 0                 | 0                  | 0                     | 74,000                | 75,000                |
| 025 Maintenance Expenses                                      | 0                 | 0                  | 35,000                | 45,000                | 37,000                |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 230,000               | 155,000               | 140,000               |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 15,000                | 16,000                |
| 027-7 Others  | 0                 | 114,000            | 70,000                | 85,000                | 85,000                |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>567,000</b>     | <b>588,000</b>        | <b>1,005,000</b>      | <b>895,000</b>        |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 0                 | 0                  | 80,000                | 85,000                | 86,000                |
| 043-2 Other Extra Budgetary Bodies                            | 0                 | 46,069,000         | 0                     | 0                     | 0                     |
| 045-1 State Owned Enterprises                                 | 55,280,000        | 0                  | 11,488,000            | 44,570,000            | 41,830,000            |
| <b>080 Subsidies and other current transfers Total</b>        | <b>55,280,000</b> | <b>46,069,000</b>  | <b>11,568,000</b>     | <b>44,655,000</b>     | <b>41,916,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 53,000             | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>53,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>130 Capital Transfers</b>                                  |                   |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                                 | 1,850,000         | 0                  | 0                     | 0                     | 0                     |

## Vote 32 Higher Education, Training and Innovation



## Main Division 05 Research Innovation and Training

| Expenditure Sub Divisions   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>130 Capital Transfers Total</b>                                | <b>1,850,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                               | <b>57,130,000</b> | <b>49,865,000</b>  | <b>15,697,000</b>     | <b>49,307,000</b>     | <b>46,567,000</b>     |
| <b>200 Development</b>  |                   |                    |                       |                       |                       |
| <b>130 Capital Transfers</b>                                      |                   |                    |                       |                       |                       |
| 123-1 State Owned Enterprises                                     | 1,850,000         | 19,604,000         | 11,000,000            | 18,000,000            | 23,000,000            |
| <b>130 Capital Transfers Total</b>                                | <b>1,850,000</b>  | <b>19,604,000</b>  | <b>11,000,000</b>     | <b>18,000,000</b>     | <b>23,000,000</b>     |
| <b>200 Development Budget Total</b>                               | <b>1,850,000</b>  | <b>19,604,000</b>  | <b>11,000,000</b>     | <b>18,000,000</b>     | <b>23,000,000</b>     |
| <b>GRAND TOTAL</b>  | <b>58,980,000</b> | <b>69,469,000</b>  | <b>26,697,000</b>     | <b>67,307,000</b>     | <b>69,567,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>041 Membership Fees And Subscriptions: International</b>       |                   |                    |                       |                       |                       |
| SCIENCE   | 0                 | 0                  | 80,000                | 85,000                | 86,000                |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>0</b>          | <b>0</b>           | <b>80,000</b>         | <b>85,000</b>         | <b>86,000</b>         |
| <b>043-2 Other Extra Budgetary Bodies</b>                         |                   |                    |                       |                       |                       |
| NCRST   | 55280000          | 46,069,000         | 11,487,761            | 44,570,316            | 41,830,070            |
| <b>043-2 Other Extra Budgetary Bodies Total</b>                   | <b>55,280,000</b> | <b>46,069,000</b>  | <b>11,487,761</b>     | <b>44,570,316</b>     | <b>41,830,070</b>     |
| <b>123-1 State Owned Enterprises</b>                              |                   |                    |                       |                       |                       |
| Computer ,Math & Science  | 1850000           | 19,604,000         | 0                     | 0                     | 0                     |
| <b>123-1 State Owned Enterprises Total</b>                        | <b>1,850,000</b>  | <b>19,604,000</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 32 Higher Education, Training and Innovation



## Main Division 06 Namibia National Commission For Unesco

Number of full time employee Establishment 9 Filled at present 9 Funded in FY18-19 9

**Main Objectives** To manage the relations between Namibia and UNESCO by providing advice on all UNESCO related matters.

**Main Operations** Capacity Building through training and exchange programmes. To ensure that the structures and other networks functions effectively and efficiently.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>06 Namibia National Commission For Unesco</b>              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 2,190,000         | 3,479,000          | 3,540,000             | 3,646,000             | 3,755,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 290,000           | 410,000            | 426,000               | 439,000               | 452,000               |
| 003 Other Conditions of Service                               | 0                 | 254,000            | 249,000               | 256,000               | 264,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 7,000              | 8,000                 | 8,000                 | 8,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>2,480,000</b>  | <b>4,150,000</b>   | <b>4,223,000</b>      | <b>4,349,000</b>      | <b>4,479,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 248,000           | 1,193,000          | 510,000               | 1,545,000             | 1,591,000             |
| 022 Materials and Supplies                                    | 32,000            | 39,000             | 53,000                | 124,000               | 127,000               |
| 024 Utilities   | 58,000            | 0                  | 0                     | 195,000               | 201,000               |
| 025 Maintenance Expenses                                      | 3,000             | 38,000             | 40,000                | 369,000               | 380,000               |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 181,000            | 200,000               | 642,000               | 661,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 65,000                | 198,000               | 204,000               |
| 027-5 Office Refreshment                                      | 0                 | 10,000             | 16,000                | 15,000                | 16,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 20,000                | 21,000                | 21,000                |
| 027-7 Others  | 8,479,000         | 10,369,000         | 3,950,000             | 9,840,000             | 10,135,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>8,820,000</b>  | <b>11,830,000</b>  | <b>4,854,000</b>      | <b>12,949,000</b>     | <b>13,336,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 422,000           | 749,000            | 749,000               | 755,000               | 667,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>422,000</b>    | <b>749,000</b>     | <b>749,000</b>        | <b>755,000</b>        | <b>667,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 161,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>161,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>11,722,000</b> | <b>16,890,000</b>  | <b>9,826,000</b>      | <b>18,053,000</b>     | <b>18,482,000</b>     |



## Vote 32 Higher Education, Training and Innovation



### Main Division 06 Namibia National Commission For Unesco

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>11,722,000</b>         | <b>16,890,000</b>          | <b>9,826,000</b>              | <b>18,053,000</b>             | <b>18,482,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| UNESCO FRANCE   | 421,757                   | 749,000                    | 749,000                       | 755,000                       | 667,000                       |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>421,757</b>            | <b>749,000</b>             | <b>749,000</b>                | <b>755,000</b>                | <b>667,000</b>                |

## Vote 33 Poverty Eradication and Social Welfare



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 30,080,000           | 38,877,000           | 43,945,000            | 45,263,000            | 46,620,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 3,824,000            | 4,608,000            | 5,607,000             | 5,774,000             | 5,948,000             |
| 003 Other Conditions of Service                               | 252,000              | 290,000              | 440,000               | 455,000               | 467,000               |
| 004 Improvement of Remuneration Structure                     | 0                    | 25,000               | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                    | 224,000              | 189,000               | 194,000               | 199,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>34,156,000</b>    | <b>44,024,000</b>    | <b>50,181,000</b>     | <b>51,686,000</b>     | <b>53,234,000</b>     |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,035,000            | 2,994,000            | 1,850,000             | 1,800,000             | 1,750,000             |
| 022 Materials and Supplies                                    | 74,918,000           | 105,627,000          | 55,024,000            | 62,756,000            | 62,807,000            |
| 023 Transport   | 1,048,000            | 2,518,000            | 2,645,000             | 2,260,000             | 2,299,000             |
| 024 Utilities   | 1,731,000            | 2,659,000            | 3,394,000             | 3,462,000             | 3,532,000             |
| 025 Maintenance Expenses                                      | 28,000               | 1,223,000            | 400,000               | 408,000               | 416,000               |
| 026 Property Rental and Related Charges                       | 5,515,000            | 8,900,000            | 11,120,000            | 11,183,000            | 11,245,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 2,126,000            | 1,925,000            | 398,000               | 570,000               | 610,000               |
| 027-2 Printing and Advertisements                             | 0                    | 0                    | 96,000                | 99,000                | 102,000               |
| 027-3 Security Contracts                                      | 0                    | 380,000              | 1,000,000             | 1,414,000             | 1,402,000             |
| 027-4 Entertainment-Politicians                               | 0                    | 55,000               | 31,000                | 31,000                | 30,000                |
| 027-5 Office Refreshment                                      | 3,000                | 145,000              | 31,000                | 32,000                | 35,000                |
| 027-7 Others  | 61,948,000           | 76,349,000           | 86,843,000            | 87,835,000            | 89,034,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>149,352,000</b>   | <b>202,775,000</b>   | <b>162,832,000</b>    | <b>171,850,000</b>    | <b>173,262,000</b>    |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 30,945,000           | 0                    | 0                     | 0                     | 0                     |
| 044-1 Social Grant  | 0                    | 3,068,614,000        | 3,226,000,000         | 3,229,556,000         | 3,237,852,000         |
| 044-2 Support to Non Profit Organisations                     | 2,536,630,000        | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,567,575,000</b> | <b>3,068,614,000</b> | <b>3,226,000,000</b>  | <b>3,229,556,000</b>  | <b>3,237,852,000</b>  |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 249,000              | 1,660,000            | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                    | 0                    | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>249,000</b>       | <b>1,660,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>2,751,332,000</b> | <b>3,317,073,000</b> | <b>3,439,013,000</b>  | <b>3,453,092,000</b>  | <b>3,464,348,000</b>  |

## Vote 33 Poverty Eradication and Social Welfare



|             |               |               |               |               |               |
|-------------|---------------|---------------|---------------|---------------|---------------|
| GRAND TOTAL | 2,751,332,000 | 3,317,073,000 | 3,439,013,000 | 3,453,092,000 | 3,464,348,000 |
|-------------|---------------|---------------|---------------|---------------|---------------|

# Vote 33 Poverty Eradication and Social Welfare



## Main Division 01 Office of the Minister

Number of full time employee Establishment 7 Filled at present 5 Funded in FY18-19 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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,167,000         | 4,447,000          | 3,679,000             | 3,789,000             | 3,903,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 868,000           | 631,000            | 620,000               | 638,000               | 658,000               |
| 003 Other Conditions of Service                               | 0                 | 50,000             | 190,000               | 196,000               | 202,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 8,000              | 7,000                 | 7,000                 | 7,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>5,035,000</b>  | <b>5,136,000</b>   | <b>4,496,000</b>      | <b>4,630,000</b>      | <b>4,770,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 960,000           | 800,000            | 500,000               | 510,000               | 520,000               |
| 023 Transport   | 774,000           | 971,000            | 645,000               | 220,000               | 218,000               |
| 026 Property Rental and Related Charges                       | 299,000           | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 103,000           | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 55,000             | 30,000                | 31,000                | 30,000                |
| 027-5 Office Refreshment                                      | 0                 | 50,000             | 15,000                | 15,000                | 16,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>2,136,000</b>  | <b>1,876,000</b>   | <b>1,190,000</b>      | <b>776,000</b>        | <b>784,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>7,171,000</b>  | <b>7,012,000</b>   | <b>5,686,000</b>      | <b>5,406,000</b>      | <b>5,554,000</b>      |
| <b>GRAND TOTAL</b>  | <b>7,171,000</b>  | <b>7,012,000</b>   | <b>5,686,000</b>      | <b>5,406,000</b>      | <b>5,554,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 33 Poverty Eradication and Social Welfare



## Main Division 02 Administration And Support Services

Number of full time employee Establishment 49 Filled at present 32 Funded in FY18-19 36

**Main Objectives** The main objective is to ensure that policies are implemented, to coordinate the activities for the Ministry and ensure that there is a conducive working environment and ensure high culture of performance with high degree of governance.

**Main Operations** The main operations under this main division is to provide efficient and effective administration and support service in IT, Finance and Human resources to all the main divisions of the Ministry. This main division also ensure that the image of the Ministry is upheld, the security of the Ministry is guarded and the internal control systems are adhered

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration And Support Services</b>                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 5,619,000         | 10,082,000         | 9,258,000             | 9,535,000             | 9,821,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 566,000           | 1,039,000          | 1,139,000             | 1,173,000             | 1,208,000             |
| 003 Other Conditions of Service                               | 0                 | 112,000            | 50,000                | 52,000                | 53,000                |
| 005 Employers Contribution to the Social Security             | 0                 | 27,000             | 29,000                | 30,000                | 31,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>6,185,000</b>  | <b>11,260,000</b>  | <b>10,476,000</b>     | <b>10,790,000</b>     | <b>11,113,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 419,000           | 520,000            | 450,000               | 457,000               | 464,000               |
| 022 Materials and Supplies                                    | 1,408,000         | 1,905,000          | 2,705,000             | 2,756,000             | 2,807,000             |
| 023 Transport   | 274,000           | 1,547,000          | 2,000,000             | 2,040,000             | 2,081,000             |
| 024 Utilities   | 1,630,000         | 2,659,000          | 3,394,000             | 3,462,000             | 3,532,000             |
| 025 Maintenance Expenses                                      | 28,000            | 1,223,000          | 400,000               | 408,000               | 416,000               |
| 026 Property Rental and Related Charges                       | 5,216,000         | 8,900,000          | 11,120,000            | 11,183,000            | 11,245,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 824,000           | 775,000            | 298,000               | 320,000               | 340,000               |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-3 Security Contracts                                      | 0                 | 380,000            | 1,000,000             | 1,414,000             | 1,402,000             |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 1,000                 | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 75,000             | 1,000                 | 0                     | 0                     |
| 027-7 Others  | 0                 | 1,085,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>9,799,000</b>  | <b>19,069,000</b>  | <b>21,369,000</b>     | <b>22,040,000</b>     | <b>22,287,000</b>     |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 249,000           | 1,660,000          | 0                     | 0                     | 0                     |
| 102 Vehicles  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 103 Operational Equipment, Machinery And Plants               | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 33 Poverty Eradication and Social Welfare



### Main Division 02 Administration And Support Services

| Expenditure Sub Divisions         | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|-----------------------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets | 249,000           | 1,660,000          | 0                     | 0                     | 0                     |
| <b>Total</b>                      |                   |                    |                       |                       |                       |
| 300 Operational Budget Total      | 16,233,000        | 31,989,000         | 31,845,000            | 32,830,000            | 33,400,000            |
| <b>GRAND TOTAL</b>                | 16,233,000        | 31,989,000         | 31,845,000            | 32,830,000            | 33,400,000            |
| Additional Notes:                 |                   |                    |                       |                       |                       |

# Vote 33 Poverty Eradication and Social Welfare



## Main Division 03 Social Assistance

Number of full time employee Establishment 160 Filled at present 101 Funded in FY18-19 140

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

**Main Operations** Timely payment and facilitating of Social Assistance and the Funeral Benefit.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Social Assistance</b>                                   |                      |                      |                       |                       |                       |
| <b>300 Operational</b>  |                      |                      |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                      |                      |                       |                       |                       |
| 001 Remuneration  | 18,727,000           | 20,373,000           | 22,576,000            | 23,254,000            | 23,951,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,252,000            | 2,467,000            | 2,821,000             | 2,905,000             | 2,992,000             |
| 003 Other Conditions of Service                               | 252,000              | 100,000              | 100,000               | 103,000               | 106,000               |
| 005 Employers Contribution to the Social Security             | 0                    | 98,000               | 125,000               | 128,000               | 132,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>21,231,000</b>    | <b>23,038,000</b>    | <b>25,622,000</b>     | <b>26,390,000</b>     | <b>27,181,000</b>     |
| <b>030 Goods and Other Services</b>                           |                      |                      |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 651,000              | 1,070,000            | 500,000               | 433,000               | 366,000               |
| 022 Materials and Supplies                                    | 0                    | 0                    | 0                     | 0                     | 0                     |
| 023 Transport   | 0                    | 0                    | 0                     | 0                     | 0                     |
| 024 Utilities   | 101,000              | 0                    | 0                     | 0                     | 0                     |
| 025 Maintenance Expenses                                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| 026 Property Rental and Related Charges                       | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 1,199,000            | 866,000              | 100,000               | 250,000               | 270,000               |
| 027-2 Printing and Advertisements                             | 0                    | 0                    | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 3,000                | 0                    | 5,000                 | 7,000                 | 9,000                 |
| 027-7 Others  | 54,672,000           | 65,864,000           | 77,000,000            | 78,203,000            | 79,525,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>56,626,000</b>    | <b>67,800,000</b>    | <b>77,605,000</b>     | <b>78,893,000</b>     | <b>80,170,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                      |                      |                       |                       |                       |
| 044-1 Social Grant  | 0                    | 3,068,614,000        | 3,226,000,000         | 3,229,556,000         | 3,237,852,000         |
| 044-2 Support to Non Profit Organisations                     | 2,536,630,000        | 0                    | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>2,536,630,000</b> | <b>3,068,614,000</b> | <b>3,226,000,000</b>  | <b>3,229,556,000</b>  | <b>3,237,852,000</b>  |
| <b>110 Acquisition of capital assets</b>                      |                      |                      |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                    | 0                    | 0                     | 0                     | 0                     |

## Vote 33 Poverty Eradication and Social Welfare



## Main Division 03 Social Assistance

| Expenditure Sub Divisions                              | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                      | 0                    | 0                    | 0                     | 0                     | 0                     |
| <b>Total</b>   |                      |                      |                       |                       |                       |
| 300 Operational Budget Total                           | 2,614,487,000        | 3,159,452,000        | 3,329,227,000         | 3,334,839,000         | 3,345,203,000         |
| <b>GRAND TOTAL</b>                                     | <b>2,614,487,000</b> | <b>3,159,452,000</b> | <b>3,329,227,000</b>  | <b>3,334,839,000</b>  | <b>3,345,203,000</b>  |
| Additional Notes:                                      |                      |                      |                       |                       |                       |
| Recipients of Budget Transfers                         | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>       |                      |                      |                       |                       |                       |
| Old Age Grant  | 2536629894           | 2,415,154,000        | 2,549,300,000         | 2,627,758,000         | 2,636,050,000         |
| Funeral Benefit  | 0                    | 50,000,000           | 56,000,000            | 56,000,000            | 56,000,000            |
| Disability Grant                                       | 0                    | 562,718,000          | 620,700,000           | 545,800,000           | 500,800,000           |
| <b>044-2 Support to Non Profit Organisations Total</b> | <b>2,536,629,894</b> | <b>3,027,872,000</b> | <b>3,226,000,000</b>  | <b>3,229,558,000</b>  | <b>3,192,850,000</b>  |



# Vote 33 Poverty Eradication and Social Welfare



## Main Division 04 Poverty Eradication/ Food Provision

Number of full time employee Establishment 33 Filled at present 14 Funded in FY18-19 30

**Main Objectives** Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

**Main Operations** On the functioning and operations of the Food Bank, to implement other poverty eradication programmes and ensure that appropriate systems on the implementation of such programmes are put in place.

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Poverty Eradication/ Food Provision</b>                 |                    |                    |                       |                       |                       |
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 828,000            | 2,225,000          | 4,937,000             | 5,085,000             | 5,237,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 71,000             | 249,000            | 597,000               | 615,000               | 634,000               |
| 003 Other Conditions of Service                               | 0                  | 0                  | 50,000                | 52,000                | 53,000                |
| 004 Improvement of Remuneration Structure                     | 0                  | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                  | 84,000             | 18,000                | 19,000                | 19,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>899,000</b>     | <b>2,558,000</b>   | <b>5,602,000</b>      | <b>5,771,000</b>      | <b>5,943,000</b>      |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 5,000              | 268,000            | 200,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 73,510,000         | 103,692,000        | 52,319,000            | 60,000,000            | 60,000,000            |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 79,000             | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 0                  | 96,000                | 99,000                | 102,000               |
| 027-5 Office Refreshment                                      | 0                  | 20,000             | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 7,276,000          | 8,700,000          | 9,333,000             | 9,186,000             | 9,135,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>80,791,000</b>  | <b>112,759,000</b> | <b>61,958,000</b>     | <b>69,495,000</b>     | <b>69,447,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 043-1 Sub National Bodies                                     | 30,945,000         | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>30,945,000</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>112,635,000</b> | <b>115,317,000</b> | <b>67,560,000</b>     | <b>75,266,000</b>     | <b>75,390,000</b>     |
| <b>GRAND TOTAL</b>  | <b>112,635,000</b> | <b>115,317,000</b> | <b>67,560,000</b>     | <b>75,266,000</b>     | <b>75,390,000</b>     |
| Additional Notes:   |                    |                    |                       |                       |                       |
| Recipients of Budget Transfers                                | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>043-1 Sub National Bodies</b>                              |                    |                    |                       |                       |                       |
| Food Bank   | 30945403           | 0                  | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies Total</b>                        | <b>30,945,403</b>  | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 33 Poverty Eradication and Social Welfare



## Main Division 05 Planning And Review

Number of full time employee Establishment 15 Filled at present 5 Funded in FY18-19 22

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Planning And Review</b>                                 |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 739,000           | 1,750,000          | 3,495,000             | 3,600,000             | 3,708,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 67,000            | 222,000            | 430,000               | 443,000               | 456,000               |
| 003 Other Conditions of Service                               | 0                 | 28,000             | 50,000                | 52,000                | 53,000                |
| 004 Improvement of Remuneration Structure                     | 0                 | 25,000             | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 7,000              | 10,000                | 10,000                | 10,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>806,000</b>    | <b>2,032,000</b>   | <b>3,985,000</b>      | <b>4,105,000</b>      | <b>4,227,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 0                 | 336,000            | 200,000               | 200,000               | 200,000               |
| 022 Materials and Supplies                                    | 0                 | 30,000             | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 205,000            | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 700,000            | 510,000               | 446,000               | 374,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>0</b>          | <b>1,271,000</b>   | <b>710,000</b>        | <b>646,000</b>        | <b>574,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>806,000</b>    | <b>3,303,000</b>   | <b>4,695,000</b>      | <b>4,751,000</b>      | <b>4,801,000</b>      |
| <b>GRAND TOTAL</b>  | <b>806,000</b>    | <b>3,303,000</b>   | <b>4,695,000</b>      | <b>4,751,000</b>      | <b>4,801,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

## Vote 34 Public Enterprises



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 20,044,000        | 24,150,000         | 25,062,000            | 25,814,000            | 26,589,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,621,000         | 2,780,000          | 2,174,000             | 2,240,000             | 2,307,000             |
| 003 Other Conditions of Service                               | 0                 | 10,000             | 350,000               | 361,000               | 371,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 86,000             | 46,000                | 46,000                | 48,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>21,665,000</b> | <b>27,026,000</b>  | <b>27,632,000</b>     | <b>28,461,000</b>     | <b>29,315,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 2,036,000         | 2,350,000          | 150,000               | 150,000               | 150,000               |
| 022 Materials and Supplies                                    | 647,000           | 391,000            | 300,000               | 300,000               | 300,000               |
| 023 Transport   | 40,000            | 300,000            | 700,000               | 700,000               | 700,000               |
| 024 Utilities   | 2,428,000         | 2,520,000          | 1,400,000             | 1,200,000             | 1,200,000             |
| 025 Maintenance Expenses                                      | 11,000            | 50,000             | 50,000                | 50,000                | 50,000                |
| 026 Property Rental and Related Charges                       | 7,900,000         | 8,867,000          | 7,867,000             | 7,600,000             | 7,600,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 5,085,000         | 300,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 150,000            | 93,000                | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 15,000             | 20,000                | 0                     | 20,000                |
| 027-7 Others  | 0                 | 15,354,000         | 4,068,000             | 4,015,000             | 3,298,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>18,147,000</b> | <b>30,297,000</b>  | <b>14,648,000</b>     | <b>14,015,000</b>     | <b>13,318,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-2 Support to Non Profit Organisations                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 70,000            | 426,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>70,000</b>     | <b>426,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>39,882,000</b> | <b>57,749,000</b>  | <b>42,280,000</b>     | <b>42,476,000</b>     | <b>42,633,000</b>     |
| <b>GRAND TOTAL</b>  | <b>39,882,000</b> | <b>57,749,000</b>  | <b>42,280,000</b>     | <b>42,476,000</b>     | <b>42,633,000</b>     |

## Vote 34 Public Enterprises



### Main Division 01 Office Of The Minister

Number of full time employee Establishment 11 Filled at present 11 Funded in FY18-19 11

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office Of The Minister</b>                              |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 8,748,000         | 9,434,000          | 9,918,000             | 10,215,000            | 10,522,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 347,000           | 486,000            | 354,000               | 365,000               | 376,000               |
| 003 Other Conditions of Service                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 20,000             | 10,000                | 10,000                | 11,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>9,095,000</b>  | <b>9,940,000</b>   | <b>10,282,000</b>     | <b>10,590,000</b>     | <b>10,909,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 917,000           | 1,250,000          | 150,000               | 150,000               | 150,000               |
| 022 Materials and Supplies                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 1,721,000         | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 15,354,000         | 4,068,000             | 4,015,000             | 3,298,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>2,638,000</b>  | <b>16,604,000</b>  | <b>4,218,000</b>      | <b>4,165,000</b>      | <b>3,448,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>11,733,000</b> | <b>26,544,000</b>  | <b>14,500,000</b>     | <b>14,755,000</b>     | <b>14,357,000</b>     |
| <b>GRAND TOTAL</b>  | <b>11,733,000</b> | <b>26,544,000</b>  | <b>14,500,000</b>     | <b>14,755,000</b>     | <b>14,357,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 34 Public Enterprises



## Main Division 02 Administration

Number of full time employee Establishment 30 Filled at present 22 Funded in FY18-19 24

**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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration</b>                                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 6,583,000         | 7,803,000          | 7,845,000             | 8,081,000             | 8,323,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 734,000           | 1,246,000          | 955,000               | 984,000               | 1,014,000             |
| 003 Other Conditions of Service                               | 0                 | 0                  | 0                     | 0                     | 0                     |
| 005 Employers Contribution to the Social Security             | 0                 | 44,000             | 22,000                | 22,000                | 23,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>7,317,000</b>  | <b>9,093,000</b>   | <b>8,822,000</b>      | <b>9,087,000</b>      | <b>9,360,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 369,000           | 400,000            | 0                     | 0                     | 0                     |
| 022 Materials and Supplies                                    | 577,000           | 391,000            | 300,000               | 300,000               | 300,000               |
| 023 Transport   | 40,000            | 300,000            | 700,000               | 700,000               | 700,000               |
| 024 Utilities   | 2,428,000         | 2,520,000          | 1,400,000             | 1,200,000             | 1,200,000             |
| 025 Maintenance Expenses                                      | 11,000            | 50,000             | 50,000                | 50,000                | 50,000                |
| 026 Property Rental and Related Charges                       | 7,900,000         | 8,867,000          | 7,867,000             | 7,600,000             | 7,600,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 340,000           | 300,000            | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 150,000            | 93,000                | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 15,000             | 20,000                | 0                     | 20,000                |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>11,665,000</b> | <b>12,993,000</b>  | <b>10,430,000</b>     | <b>9,850,000</b>      | <b>9,870,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-2 Support to Non Profit Organisations                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 56,000            | 126,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>56,000</b>     | <b>126,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## Vote 34 Public Enterprises



### Main Division 02 Administration

| Expenditure Sub Divisions                                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational Budget Total</b>                             | <b>19,038,000</b> | <b>22,212,000</b>  | <b>19,252,000</b>     | <b>18,937,000</b>     | <b>19,230,000</b>     |
| <b>GRAND TOTAL</b>  | <b>19,038,000</b> | <b>22,212,000</b>  | <b>19,252,000</b>     | <b>18,937,000</b>     | <b>19,230,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                                  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>044-2 Support to Non Profit Organisations</b>                |                   |                    |                       |                       |                       |
| Spport to N.P.O (Outstanding invoices for the Government Garage | 0                 | 2,200,000          | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations Total</b>          | <b>0</b>          | <b>2,200,000</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>              |

# Vote 34 Public Enterprises



## Main Division 03 Legal And Economic Advisory Services

Number of full time employee Establishment 15 Filled at present 14 Funded in FY18-19 15

**Main Objectives** The objective is to promote good governance and ensure legislative compliance in PEs.

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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Legal And Economic Advisory Services</b>                |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 4,713,000         | 6,913,000          | 7,299,000             | 7,518,000             | 7,744,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 540,000           | 1,048,000          | 865,000               | 891,000               | 917,000               |
| 003 Other Conditions of Service                               | 0                 | 10,000             | 350,000               | 361,000               | 371,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 22,000             | 14,000                | 14,000                | 14,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>5,253,000</b>  | <b>7,993,000</b>   | <b>8,528,000</b>      | <b>8,784,000</b>      | <b>9,046,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 750,000           | 700,000            | 0                     | 0                     | 0                     |
| 022 Materials and Supplies                                    | 70,000            | 0                  | 0                     | 0                     | 0                     |
| 024 Utilities   | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 3,024,000         | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>3,844,000</b>  | <b>700,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 14,000            | 300,000            | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>14,000</b>     | <b>300,000</b>     | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>9,111,000</b>  | <b>8,993,000</b>   | <b>8,528,000</b>      | <b>8,784,000</b>      | <b>9,046,000</b>      |
| <b>GRAND TOTAL</b>  | <b>9,111,000</b>  | <b>8,993,000</b>   | <b>8,528,000</b>      | <b>8,784,000</b>      | <b>9,046,000</b>      |

Additional Notes:

## Vote 35 Attorney General



## Vote Past and Planned Expenditures by Major Category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual  | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>300 Operational</b>  |                    |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                    |                    |                       |                       |                       |
| 001 Remuneration  | 106,680,000        | 126,930,000        | 121,142,000           | 124,776,000           | 128,519,000           |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 11,790,000         | 12,472,000         | 13,485,000            | 13,890,000            | 14,307,000            |
| 003 Other Conditions of Service                               | 99,000             | 3,858,000          | 3,558,000             | 3,665,000             | 3,775,000             |
| 005 Employers Contribution to the Social Security             | 2,273,000          | 258,000            | 261,000               | 269,000               | 277,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>120,842,000</b> | <b>143,518,000</b> | <b>138,446,000</b>    | <b>142,600,000</b>    | <b>146,878,000</b>    |
| <b>030 Goods and Other Services</b>                           |                    |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 4,920,000          | 7,710,000          | 7,760,000             | 7,770,000             | 7,831,000             |
| 022 Materials and Supplies                                    | 1,267,000          | 8,440,000          | 3,254,000             | 3,254,000             | 3,254,000             |
| 023 Transport   | 0                  | 5,000,000          | 4,593,000             | 4,593,000             | 4,593,000             |
| 024 Utilities   | 742,000            | 4,000,000          | 4,000,000             | 4,300,000             | 4,500,000             |
| 025 Maintenance Expenses                                      | 0                  | 3,000,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| 026 Property Rental and Related Charges                       | 2,181,000          | 5,700,000          | 7,000,000             | 7,000,000             | 7,000,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                  | 3,600,000          | 2,100,000             | 2,100,000             | 2,100,000             |
| 027-4 Entertainment-Politicians                               | 0                  | 40,000             | 16,000                | 16,000                | 16,000                |
| 027-5 Office Refreshment                                      | 0                  | 0                  | 30,000                | 30,000                | 30,000                |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                  | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 11,043,000         | 59,410,000         | 31,210,000            | 27,666,000            | 23,874,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>20,153,000</b>  | <b>96,900,000</b>  | <b>62,963,000</b>     | <b>59,729,000</b>     | <b>56,198,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                    |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 21,000             | 115,000            | 118,000               | 122,000               | 122,000               |
| 042 Membership Fees And Subscriptions: Domestic               | 28,000             | 200,000            | 220,000               | 230,000               | 230,000               |
| 044-1 Social Grant  | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>49,000</b>      | <b>315,000</b>     | <b>338,000</b>        | <b>352,000</b>        | <b>352,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                    |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                  | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>141,044,000</b> | <b>240,733,000</b> | <b>201,747,000</b>    | <b>202,681,000</b>    | <b>203,428,000</b>    |
| <b>GRAND TOTAL</b>  | <b>141,044,000</b> | <b>240,733,000</b> | <b>201,747,000</b>    | <b>202,681,000</b>    | <b>203,428,000</b>    |



# 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 FY18-19** 3

**Main Objectives** To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

**Main Operations** No Information

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Office of the Attorney General</b>                      |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 1,182,000         | 1,089,000          | 1,089,000             | 1,122,000             | 1,156,000             |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 202,000           | 81,000             | 202,000               | 209,000               | 215,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 1,000              | 0                     | 0                     | 0                     |
| <b>010 Personnel Expenditure Total</b>                        | <b>1,384,000</b>  | <b>1,171,000</b>   | <b>1,291,000</b>      | <b>1,331,000</b>      | <b>1,371,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 756,000           | 1,150,000          | 1,089,000             | 1,089,000             | 1,150,000             |
| 022 Materials and Supplies                                    | 19,000            | 20,000             | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 20,000             | 16,000                | 16,000                | 16,000                |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 132,000           | 2,000,000          | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>907,000</b>    | <b>3,190,000</b>   | <b>1,105,000</b>      | <b>1,105,000</b>      | <b>1,166,000</b>      |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>110 Acquisition of capital assets Total</b>                | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>2,291,000</b>  | <b>4,361,000</b>   | <b>2,396,000</b>      | <b>2,436,000</b>      | <b>2,537,000</b>      |
| <b>GRAND TOTAL</b>  | <b>2,291,000</b>  | <b>4,361,000</b>   | <b>2,396,000</b>      | <b>2,436,000</b>      | <b>2,537,000</b>      |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 35 Attorney General



## Main Division 02 Administration And Support Service

Number of full time employee Establishment 10 Filled at present 10 Funded in FY18-19 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 Minister

**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

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>02 Administration And Support Service</b>                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 897,000           | 749,000            | 773,000               | 796,000               | 820,000               |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 92,000            | 94,000             | 97,000                | 100,000               | 103,000               |
| 003 Other Conditions of Service                               | 0                 | 200,000            | 200,000               | 206,000               | 212,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 3,000              | 3,000                 | 3,000                 | 3,000                 |
| <b>010 Personnel Expenditure Total</b>                        | <b>989,000</b>    | <b>1,046,000</b>   | <b>1,073,000</b>      | <b>1,105,000</b>      | <b>1,138,000</b>      |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 137,000           | 360,000            | 371,000               | 381,000               | 381,000               |
| 022 Materials and Supplies                                    | 77,000            | 6,341,000          | 3,254,000             | 3,254,000             | 3,254,000             |
| 023 Transport   | 0                 | 5,000,000          | 4,593,000             | 4,593,000             | 4,593,000             |
| 024 Utilities   | 742,000           | 4,000,000          | 4,000,000             | 4,300,000             | 4,500,000             |
| 025 Maintenance Expenses                                      | 0                 | 3,000,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| 026 Property Rental and Related Charges                       | 2,181,000         | 5,700,000          | 7,000,000             | 7,000,000             | 7,000,000             |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 3,600,000          | 2,100,000             | 2,100,000             | 2,100,000             |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-6 Official Entertainment/Corporate Gifts                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-7 Others  | 1,092,000         | 40,560,000         | 13,990,000            | 10,446,000            | 6,654,000             |
| <b>030 Goods and Other Services Total</b>                     | <b>4,229,000</b>  | <b>68,561,000</b>  | <b>38,308,000</b>     | <b>35,074,000</b>     | <b>31,482,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 042 Membership Fees And Subscriptions: Domestic               | 28,000            | 200,000            | 220,000               | 230,000               | 230,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>28,000</b>     | <b>200,000</b>     | <b>220,000</b>        | <b>230,000</b>        | <b>230,000</b>        |
| <b>110 Acquisition of capital assets</b>                      |                   |                    |                       |                       |                       |
| 101 Furniture And Office Equipment                            | 0                 | 0                  | 0                     | 0                     | 0                     |

## Vote 35 Attorney General



## Main Division 02 Administration And Support Service

| Expenditure Sub Divisions                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| 110 Acquisition of capital assets                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>Total</b>   |                   |                    |                       |                       |                       |
| 300 Operational Budget Total                                 | 5,246,000         | 69,807,000         | 39,601,000            | 36,409,000            | 32,850,000            |
| <b>GRAND TOTAL</b>   | <b>5,246,000</b>  | <b>69,807,000</b>  | <b>39,601,000</b>     | <b>36,409,000</b>     | <b>32,850,000</b>     |
| Additional Notes:  |                   |                    |                       |                       |                       |
| Recipients of Budget Transfers                               | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
| <b>042 Membership Fees And Subscriptions: Domestic</b>       |                   |                    |                       |                       |                       |
| Law Society  | 0                 | 200,000            | 220,000               | 230,000               | 230,000               |
| <b>042 Membership Fees And Subscriptions: Domestic Total</b> | <b>0</b>          | <b>200,000</b>     | <b>220,000</b>        | <b>230,000</b>        | <b>230,000</b>        |

# Vote 35 Attorney General



## Main Division 03 Provision Of Legal Service

Number of full time employee Establishment 125 Filled at present 50 Funded in FY18-19 50

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>03 Provision Of Legal Service</b>                          |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 19,052,000        | 21,712,000         | 22,339,000            | 23,009,000            | 23,699,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 2,353,000         | 2,423,000          | 2,724,000             | 2,806,000             | 2,890,000             |
| 003 Other Conditions of Service                               | 99,000            | 750,000            | 600,000               | 618,000               | 637,000               |
| 005 Employers Contribution to the Social Security             | 0                 | 46,000             | 49,000                | 51,000                | 52,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>21,504,000</b> | <b>24,931,000</b>  | <b>25,712,000</b>     | <b>26,484,000</b>     | <b>27,278,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,655,000         | 2,300,000          | 2,300,000             | 2,300,000             | 2,300,000             |
| 022 Materials and Supplies                                    | 72,000            | 500,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 10,000            | 0                  | 0                     | 0                     | 0                     |
| <b>030 Goods and Other Services Total</b>                     | <b>1,737,000</b>  | <b>2,800,000</b>   | <b>2,310,000</b>      | <b>2,310,000</b>      | <b>2,310,000</b>      |
| <b>300 Operational Budget Total</b>                           | <b>23,241,000</b> | <b>27,731,000</b>  | <b>28,022,000</b>     | <b>28,794,000</b>     | <b>29,588,000</b>     |
| <b>GRAND TOTAL</b>  | <b>23,241,000</b> | <b>27,731,000</b>  | <b>28,022,000</b>     | <b>28,794,000</b>     | <b>29,588,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 35 Attorney General



## Main Division 04 Civil Litigation

Number of full time employee Establishment 44 Filled at present 39 Funded in FY18-19 39

**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 Cour

### Main division past and planned expenditure by major category

| Expenditure Sub Divisions                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>04 Civil Litigation</b>                                    |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 17,203,000        | 20,429,000         | 18,904,000            | 19,471,000            | 20,055,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 1,664,000         | 1,878,000          | 1,851,000             | 1,906,000             | 1,964,000             |
| 003 Other Conditions of Service                               | 0                 | 850,000            | 700,000               | 721,000               | 743,000               |
| 005 Employers Contribution to the Social Security             | 677,000           | 39,000             | 39,000                | 40,000                | 42,000                |
| <b>010 Personnel Expenditure Total</b>                        | <b>19,544,000</b> | <b>23,196,000</b>  | <b>21,494,000</b>     | <b>22,138,000</b>     | <b>22,804,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 963,000           | 1,400,000          | 1,500,000             | 1,500,000             | 1,500,000             |
| 022 Materials and Supplies                                    | 361,000           | 379,000            | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 9,706,000         | 15,100,000         | 16,600,000            | 16,600,000            | 16,600,000            |
| <b>030 Goods and Other Services Total</b>                     | <b>11,030,000</b> | <b>16,879,000</b>  | <b>18,110,000</b>     | <b>18,110,000</b>     | <b>18,110,000</b>     |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 044-1 Social Grant  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>080 Subsidies and other current transfers Total</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>300 Operational Budget Total</b>                           | <b>30,574,000</b> | <b>40,075,000</b>  | <b>39,604,000</b>     | <b>40,248,000</b>     | <b>40,914,000</b>     |
| <b>GRAND TOTAL</b>  | <b>30,574,000</b> | <b>40,075,000</b>  | <b>39,604,000</b>     | <b>40,248,000</b>     | <b>40,914,000</b>     |
| Additional Notes:   |                   |                    |                       |                       |                       |

# Vote 35 Attorney General



## Main Division 05 Public Prosecution

Number of full time employee Establishment 203 Filled at present 168 Funded in FY18-19 168

**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                                     | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>05 Public Prosecution</b>                                  |                   |                    |                       |                       |                       |
| <b>300 Operational</b>  |                   |                    |                       |                       |                       |
| <b>010 Personnel Expenditure</b>                              |                   |                    |                       |                       |                       |
| 001 Remuneration  | 68,346,000        | 82,951,000         | 78,037,000            | 80,378,000            | 82,789,000            |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 7,479,000         | 7,996,000          | 8,611,000             | 8,869,000             | 9,135,000             |
| 003 Other Conditions of Service                               | 0                 | 2,058,000          | 2,058,000             | 2,120,000             | 2,183,000             |
| 005 Employers Contribution to the Social Security             | 1,596,000         | 169,000            | 170,000               | 175,000               | 180,000               |
| <b>010 Personnel Expenditure Total</b>                        | <b>77,421,000</b> | <b>93,174,000</b>  | <b>88,876,000</b>     | <b>91,542,000</b>     | <b>94,287,000</b>     |
| <b>030 Goods and Other Services</b>                           |                   |                    |                       |                       |                       |
| 021 Travel and Subsistence Allowance                          | 1,409,000         | 2,500,000          | 2,500,000             | 2,500,000             | 2,500,000             |
| 022 Materials and Supplies                                    | 738,000           | 1,200,000          | 0                     | 0                     | 0                     |
| 027-1 Training Courses, Symposiums and Workshops              | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-2 Printing and Advertisements                             | 0                 | 0                  | 0                     | 0                     | 0                     |
| 027-4 Entertainment-Politicians                               | 0                 | 20,000             | 0                     | 0                     | 0                     |
| 027-5 Office Refreshment                                      | 0                 | 0                  | 10,000                | 10,000                | 10,000                |
| 027-7 Others  | 103,000           | 1,750,000          | 620,000               | 620,000               | 620,000               |
| <b>030 Goods and Other Services Total</b>                     | <b>2,250,000</b>  | <b>5,470,000</b>   | <b>3,130,000</b>      | <b>3,130,000</b>      | <b>3,130,000</b>      |
| <b>080 Subsidies and other current transfers</b>              |                   |                    |                       |                       |                       |
| 041 Membership Fees And Subscriptions: International          | 21,000            | 115,000            | 118,000               | 122,000               | 122,000               |
| <b>080 Subsidies and other current transfers Total</b>        | <b>21,000</b>     | <b>115,000</b>     | <b>118,000</b>        | <b>122,000</b>        | <b>122,000</b>        |
| <b>300 Operational Budget Total</b>                           | <b>79,692,000</b> | <b>98,759,000</b>  | <b>92,124,000</b>     | <b>94,794,000</b>     | <b>97,539,000</b>     |

## Vote 35 Attorney General



## Main Division 05 Public Prosecution

|   |                           |                            |                               |                               |                               |
|---|---------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>GRAND TOTAL</b>  | <b>79,692,000</b>         | <b>98,759,000</b>          | <b>92,124,000</b>             | <b>94,794,000</b>             | <b>97,539,000</b>             |
| Additional Notes:   |                           |                            |                               |                               |                               |
| <b>Recipients of Budget Transfers</b>                             | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Revised</b> | <b>2018-19<br/>Projection</b> | <b>2019-20<br/>Projection</b> | <b>2020-21<br/>Projection</b> |
| <b>041 Membership Fees And Subscriptions: International</b>       |                           |                            |                               |                               |                               |
| International Association of Prosecutors                          | 21411                     | 65,000                     | 66,000                        | 68,000                        | 68,000                        |
| Africa Prosecutors Association                                    | 0                         | 50,000                     | 52,000                        | 54,000                        | 54,000                        |
| <b>041 Membership Fees And Subscriptions: International Total</b> | <b>21,411</b>             | <b>115,000</b>             | <b>118,000</b>                | <b>122,000</b>                | <b>122,000</b>                |

## Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



| State Owned Enterprise                                 | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Administrative Sector</b>                        |                   |                    |                       |                       |                       |
| <b>17 Urban and Rural Development</b>                  |                   |                    |                       |                       |                       |
| National Housing Enterprise (NHE )                     | 0                 | 0                  | 5,000,000             | 10,000,000            | 10,000,000            |
| <b>02 Economic Sector</b>                              |                   |                    |                       |                       |                       |
| <b>09 Finance</b>                                      |                   |                    |                       |                       |                       |
| Agribank   | 0                 | 30,000,000         | 30,000,000            | 10,475,000            | 0                     |
| Development Bank of Namibia                            | 0                 | 30,000,000         | 80,000,000            | 13,978,000            | 0                     |
| Financial Intelligence Centre                          | 0                 | 25,000,000         | 18,923,000            | 18,923,000            | 0                     |
| <b>15 Mines and Energy</b>                             |                   |                    |                       |                       |                       |
| Epangelo Mining  | 0                 | 10,000,000         | 12,000,000            | 12,500,000            | 10,571,000            |
| <b>18 Environment and Tourism</b>                      |                   |                    |                       |                       |                       |
| Namibia Tourism Board                                  | 17,611,206        | 10,000,000         | 6,000,000             | 5,000,000             | 4,000,000             |
| Namibia Wildlife Resort                                | 16,000,000        | 0                  | 0                     | 0                     | 0                     |
| Zambezi Waterfront                                     | 5,100,000         | 3,000,000          | 100,000               | 230,000               | 500,000               |
| <b>19 Industrialisation, Trade and SME Development</b> |                   |                    |                       |                       |                       |
| Business Intellectual Property Authority(BIPA)         | 0                 | 33,000,000         | 0                     | 18,000,000            | 17,000,000            |
| Namibia Board of Trade                                 | 0                 | 500,000            | 0                     | 0                     | 0                     |
| Namibia Chamber of Commerce (NCCI)                     | 0                 | 500,000            | 0                     | 0                     | 0                     |
| Namibia Competition Commission                         | 0                 | 11,000,000         | 0                     | 10,000,000            | 12,194,000            |
| Namibia Standards Institute                            | 0                 | 45,000,000         | 0                     | 27,682,000            | 25,000,000            |
| Namibia Trade Forum                                    | 0                 | 2,300,000          | 0                     | 0                     | 0                     |
| SME Bank   | 0                 | 15,000,000         | 0                     | 0                     | 0                     |
| Walvis Bay Corridor Group                              | 0                 | 500,000            | 0                     | 0                     | 0                     |
| <b>20 Agriculture, Water and Forestry</b>              |                   |                    |                       |                       |                       |



## Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



| State Owned Enterprise   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| AgriBusDev   | 24,970,000        | 2,000,000          | 9,000,000             | 9,000,000             | 9,000,000             |
| Agro Marketing and Trade Agency (AMTA )- Grain for National Reserves | 0                 | 11,000,000         | 15,845,516            | 15,000,000            | 15,000,000            |
| Namibia Agronomic Board (NAB) - Mahangu as a controlled crop         | 7,000,000         | 500,000            | 686,000               | 950,000               | 1,000,000             |
| Namibian Vet Council   | 0                 | 0                  | 1,014,000             | 1,050,000             | 1,000,000             |
| Strategic Food reserve project                                       | 0                 | 3,000,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| Water regulator and Advisory council                                 | 0                 | 0                  | 1,000,000             | 1,000,000             | 1,000,000             |
| <b>22 Fisheries and Marine Resources</b>                             |                   |                    |                       |                       |                       |
| Luderitz Waterfont Development Museum                                | 0                 | 3,684,000          | 5,537,000             | 4,232,000             | 0                     |
| Namibian Maritime Fisheries Institute(NAMFI)                         | 0                 | 3,919,000          | 6,512,000             | 4,406,000             | 0                     |
| <b>26 National Planning Commission</b>                               |                   |                    |                       |                       |                       |
| Namibia Statistics Agency  | 131,930,811       | 107,233,000        | 94,145,000            | 93,503,000            | 93,215,000            |
| <b>03 Infrastructure Sector</b>                                      |                   |                    |                       |                       |                       |
| <b>24 Transport</b>  |                   |                    |                       |                       |                       |
| Air Namibia  | 0                 | 0                  | 740,000,000           | 676,422,312           | 697,927,508           |
| Namibia Airport Company(NAC)   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Namibia Airports Company (NAC)                                       | 0                 | 0                  | 0                     | 100,406,620           | 86,460,575            |
| Namport Authority Ltd  | 62,999,999        | 38,177,000         | 0                     | 0                     | 0                     |
| National Road safety Councils  | 0                 | 9,990,000          | 8,219,000             | 6,200,000             | 6,244,000             |
| Roads Authority  | 0                 | 2,100,000          | 2,100,000             | 1,650,000             | 1,648,000             |
| Roads Construction Company RCC                                       | 19,698,389        | 21,000,000         | 21,016,000            | 20,864,068            | 16,364,640            |
| Transkalahari Corridor Group   | 0                 | 2,000,000          | 0                     | 0                     | 0                     |
| Transnamib holdings  | 331,477,158       | 220,245,000        | 0                     | 0                     | 0                     |
| Walvis Bay Corridor Group  | 0                 | 5,000,000          | 5,000,000             | 7,537,590             | 6,585,590             |
| <b>29 Information and Communication Technology</b>                   |                   |                    |                       |                       |                       |
| Subsidy For Namibia Broadcasting Corporation                         | 249,219,647       | 179,578,000        | 140,000,000           | 140,000,000           | 140,000,000           |

## Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



| State Owned Enterprise                              | 2016-17<br>Actual    | 2017-18<br>Revised   | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Subsidy For Nampa                                   | 15,155,000           | 22,125,000           | 15,000,000            | 15,000,000            | 15,000,000            |
| Subsidy For Namzim                                  | 12,248,644           | 13,600,000           | 10,000,000            | 10,000,000            | 10,000,000            |
| Subsidy For New Era                                 | 13,400,000           | 33,450,000           | 15,000,000            | 15,000,000            | 15,000,000            |
| <b>05 Social Sector</b>                             |                      |                      |                       |                       |                       |
| <b>27 Sport, Youth and National Service</b>         |                      |                      |                       |                       |                       |
| National Youth Council                              | 2,531,800            | 17,583,048           | 7,000,000             | 8,500,000             | 11,682,000            |
| National Youth Service                              | 112,258,199          | 74,418,952           | 36,800,000            | 39,000,000            | 43,000,000            |
| <b>32 Higher Education, Training and Innovation</b> |                      |                      |                       |                       |                       |
| Computer ,Math & Science                            | 1,850,000            | 19,604,000           | 0                     | 0                     | 0                     |
| Eenhana VTC   | 820,233              | 2,000,000            | 0                     | 0                     | 0                     |
| GMOTTRL   | 0                    | 0                    | 0                     | 0                     | 0                     |
| Gobabis VTC   | 0                    | 5,000,000            | 0                     | 0                     | 0                     |
| Hifikepunye Pohamba                                 | 0                    | 0                    | 0                     | 0                     | 0                     |
| Katima Mulilo Campus                                | 0                    | 0                    | 0                     | 0                     | 0                     |
| Keetmanshoop VTC                                    | 0                    | 9,000,000            | 0                     | 0                     | 0                     |
| Khomasdal Campus                                    | 0                    | 0                    | 0                     | 0                     | 0                     |
| Luderitz Water Front                                | 0                    | 0                    | 0                     | 0                     | 0                     |
| NCHE  | 0                    | 0                    | 0                     | 0                     | 0                     |
| NCRST   | 55,280,000           | 46,069,000           | 11,487,761            | 44,570,316            | 41,830,070            |
| NQA   | 0                    | 0                    | 0                     | 0                     | 0                     |
| Rundu Campus  | 0                    | 0                    | 0                     | 0                     | 0                     |
| Rundu VTC   | 820,233              | 2,000,000            | 0                     | 0                     | 0                     |
| <b>GRAND TOTAL</b>                                  | <b>1,080,371,319</b> | <b>1,070,076,000</b> | <b>1,300,385,277</b>  | <b>1,344,079,906</b>  | <b>1,294,222,383</b>  |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                                | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>01 Administrative Sector</b>                                 |                   |                    |                       |                       |                       |
| <b>01 President</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>     |                   |                    |                       |                       |                       |
| Commonwealth Smart Partnership Dialogues                        | 0                 | 264,000            | 364,000               | 364,000               | 300,000               |
| OAFLA   | 0                 | 100,000            | 100,000               | 120,000               | 100,000               |
| SADC Remuneration Organisation                                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies</b>                                |                   |                    |                       |                       |                       |
| National Disability Coouncil                                    | 0                 | 9,000,000          | 8,865,487             | 4,204,232             | 3,656,158             |
| San Development Programme                                       | 57,800,001        | 54,899,000         | 37,413,589            | 38,517,509            | 38,882,782            |
| <b>043-2 Other Extra Budgetary Bodies</b>                       |                   |                    |                       |                       |                       |
| Namibian Central Intelligence Services (NCIS)                   | 182,262,000       | 161,448,000        | 124,632,000           | 108,504,877           | 112,727,335           |
| <b>02 Prime Minister</b>  |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>     |                   |                    |                       |                       |                       |
| ACBF  | 727,969           | 50,000             | 50,000                | 50,000                | 50,000                |
| Association of African Public Administration Management (AAPAM) | 0                 | 12,000             | 12,000                | 12,000                | 12,000                |
| Association of African Public Service Commissions (AAPCOMs)     | 31,656            | 25,000             | 25,000                | 25,000                | 25,000                |
| BPR International   | 0                 | 150,000            | 150,000               | 150,000               | 150,000               |
| CAFRAD  | 20,406            | 200,000            | 200,000               | 200,000               | 200,000               |
| CAPAM   | 0                 | 130,000            | 130,000               | 130,000               | 130,000               |
| Customer Service Association                                    | 36,782            | 10,000             | 10,000                | 10,000                | 10,000                |
| IPM   | 0                 | 50,000             | 50,000                | 50,000                | 50,000                |
| SADC Remuneration   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies</b>                                |                   |                    |                       |                       |                       |
| Heroes Day commemoration & funerals                             | 3,000,000         | 2,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| NAFIN   | 0                 | 0                  | 0                     | 0                     | 0                     |
| National Emergency and Distaster  | 120,014,881       | 100,000,000        | 20,000,000            | 0                     | 0                     |
| National Independence Celebrations                                      | 1,000,000         | 1,000,000          | 2,500,000             | 2,500,000             | 2,500,000             |
| NEEEF   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Red Cross of Namibia  | 3,210,300         | 3,670,000          | 2,600,000             | 2,600,000             | 2,600,000             |
| <b>043-2 Other Extra Budgetary Bodies</b>                               |                   |                    |                       |                       |                       |
| NAFIN   | 0                 | 0                  | 400,000               | 400,000               | 400,000               |
| NEEEB   | 151,561           | 1,000,000          | 700,000               | 700,000               | 500,000               |
| NIPAM   | 23,188,000        | 26,537,000         | 22,200,000            | 23,000,000            | 23,000,000            |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b> |                   |                    |                       |                       |                       |
| PM'sEx Gratia   | 190,930           | 450,000            | 30,000                | 30,000                | 30,000                |
| <b>03 National Assembly</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>             |                   |                    |                       |                       |                       |
| APLESA  | 6,976             | 30,000             | 30,000                | 33,000                | 33,000                |
| Clerk at the Table (CPA)  | 472               | 0                  | 0                     | 0                     | 0                     |
| Commonwealth Parliamentary Association                                  | 515,115           | 450,000            | 480,000               | 486,000               | 488,000               |
| CPA African Region  | 129,774           | 190,000            | 200,000               | 210,000               | 215,000               |
| EBSCO   | 0                 | 40,000             | 42,000                | 42,000                | 42,000                |
| Electoral Law Subscription  | 47,090            | 0                  | 0                     | 0                     | 0                     |
| Electronic Law Subscription   | 0                 | 80,000             | 61,000                | 62,000                | 62,000                |
| HEIN  | 0                 | 20,000             | 22,000                | 22,000                | 22,000                |
| IFLA  | 0                 | 50,000             | 52,000                | 52,000                | 52,000                |
| IPU Secretariat   | 150,397           | 200,000            | 220,000               | 220,000               | 225,000               |
| Mindex Inmgic   | 0                 | 45,000             | 45,000                | 48,000                | 48,000                |
| NIWA  | 0                 | 25,000             | 25,000                | 25,000                | 25,000                |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| SADAC Parliamentary Forum   | 0                 | 1,430,000          | 1,430,000             | 1,470,000             | 1,480,000             |
| SADC Parliamentary Forum  | 1,400,000         | 0                  | 0                     | 0                     | 0                     |
| SADCOPAC  | 63,637            | 30,000             | 31,000                | 32,000                | 32,000                |
| Secretary General(ASGP)   | 5,795             | 70,000             | 80,000                | 90,000                | 95,000                |
| Society of Clerks at the Table (SOCATT)                                 | 0                 | 70,000             | 72,000                | 80,000                | 82,000                |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                  |                   |                    |                       |                       |                       |
| ICT Alliance  | 0                 | 0                  | 0                     | 0                     | 0                     |
| ICT Alliances   | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| Law Society   | 77,789            | 10,000             | 11,000                | 12,000                | 12,000                |
| NIWA  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b> |                   |                    |                       |                       |                       |
| Political Party Funding   | 79,856,568        | 0                  | 0                     | 0                     | 0                     |
| <b>04 Auditor General</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>             |                   |                    |                       |                       |                       |
| ACCA  | 0                 | 6,000              | 6,000                 | 6,000                 | 6,000                 |
| ACFE  | 32,000            | 32,000             | 32,000                | 34,000                | 34,000                |
| AFROSAI   | 0                 | 8,000              | 8,000                 | 8,000                 | 10,000                |
| AFROSAI-E   | 201,128           | 105,000            | 105,000               | 107,000               | 107,000               |
| COMMONWEALTH  | 0                 | 2,000              | 2,000                 | 2,000                 | 2,000                 |
| INSTITUTE OF INTERNAL AUDITORS  | 3,820             | 6,000              | 6,000                 | 6,000                 | 10,000                |
| INTOSAI   | 0                 | 7,000              | 7,000                 | 7,400                 | 8,670                 |
| ISACA   | 0                 | 8,000              | 8,000                 | 9,000                 | 10,000                |
| PRISA   | 0                 | 6,000              | 6,000                 | 6,000                 | 7,000                 |
| <b>07 International Relations and Cooperation</b>                       |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>             |                   |                    |                       |                       |                       |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer             | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| African Carribean Pacific (ACP)              | 0                 | 7,500,000          | 3,300,445             | 3,300,000             | 3,300,000             |
| African Union (AU)                           | 21,626,315        | 15,000,000         | 38,700,000            | 49,374,128            | 53,935,022            |
| Ambassador Emvula Leave Gratuity             | 0                 | 1,900,000          | 0                     | 0                     | 0                     |
| Commonwealth F                               | 267,955           | 0                  | 350,000               | 350,000               | 350,000               |
| Commonwealth S                               | 1,985,718         | 8,000,000          | 2,700,000             | 2,700,000             | 2,700,000             |
| Governemnt Garage                            | 0                 | 16,000,000         | 0                     | 0                     | 0                     |
| Group 77 and China                           | 73,591            | 29,750,000         | 120,000               | 120,000               | 120,000               |
| Membership Fees                              | 9,493,915         | 0                  | 0                     | 0                     | 0                     |
| Miscellaneous                                | 2,687,771         | 950,000            | 1,257,000             | 2,257,000             | 2,257,000             |
| Rentals at missions                          | 0                 | 59,500,000         | 0                     | 0                     | 0                     |
| Saharawi                                     | 0                 | 0                  | 2,300,000             | 2,300,000             | 2,300,000             |
| UN Peacekeeping Operations                   | 1,372,424         | 0                  | 2,650,000             | 2,850,000             | 2,850,000             |
| UN Regular Budget                            | 0                 | 0                  | 9,300,000             | 9,300,000             | 12,000,000            |
| United Nation (UN)                           | 0                 | 11,400,000         | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies</b>             |                   |                    |                       |                       |                       |
| Social Security Contributions (Accra)        | 0                 | 148,000            | 148,000               | 148,000               | 148,000               |
| Social Security Contributions (Addis Ababa)  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Beijing)      | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Berlin)       | 550,000           | 443,000            | 443,000               | 443,000               | 443,000               |
| Social Security Contributions (Brasilia)     | 440,000           | 388,000            | 388,000               | 388,000               | 388,000               |
| Social Security Contributions (Brazzaville)  | 200,000           | 200,000            | 200,000               | 200,000               | 200,000               |
| Social Security Contributions (Brussels)     | 1,380,000         | 1,449,000          | 1,449,000             | 1,449,000             | 1,449,000             |
| Social Security Contributions (Cape Town)    | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Dar Es Salam) | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Geneva)       | 293,000           | 300,000            | 300,000               | 300,000               | 300,000               |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                            | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Social Security Contributions (Havana)                      | 600,000           | 600,000            | 600,000               | 600,000               | 600,000               |
| Social Security Contributions (Kinshasa)                    | 500,000           | 500,000            | 500,000               | 500,000               | 500,000               |
| Social Security Contributions (London)                      | 150,000           | 150,000            | 150,000               | 150,000               | 150,000               |
| Social Security Contributions (Luanda)                      | 100,000           | 100,000            | 100,000               | 100,000               | 100,000               |
| Social Security Contributions (Lusaka)                      | 188,000           | 150,000            | 150,000               | 150,000               | 150,000               |
| Social Security Contributions (Menongwe)                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Moscow)                      | 269,000           | 300,000            | 300,000               | 300,000               | 300,000               |
| Social Security Contributions (New Delhi)                   | 155,000           | 155,000            | 155,000               | 155,000               | 155,000               |
| Social Security Contributions (New York)                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Ondjiva)                     | 82,000            | 82,000             | 82,000                | 82,000                | 82,000                |
| Social Security Contributions (Paris)                       | 1,688,016         | 1,695,000          | 1,695,000             | 1,695,000             | 1,695,000             |
| Social Security Contributions (Stockholm)                   | 315,000           | 330,000            | 330,000               | 330,000               | 330,000               |
| Social Security Contributions (Tokyo)                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Security Contributions (Vienna)                      | 210,000           | 210,000            | 210,000               | 210,000               | 210,000               |
| <b>11 National Council</b>                                  |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| APU   | 222,566           | 0                  | 0                     | 0                     | 0                     |
| Association of Senate                                       | 525,496           | 500,000            | 0                     | 0                     | 0                     |
| CPA committee clerk   | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| CPA Hanzard editor  | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| CPA Secretary General                                       | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| CPA Sergeant at arms  | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| ESAAG   | 0                 | 1,000              | 5,000                 | 5,000                 | 5,000                 |
| INSTITUTE OF INTERNAL AUDITORS                              | 0                 | 10,000             | 11,000                | 11,000                | 11,000                |
| IPU   | 11,321            | 38,000             | 38,000                | 38,000                | 38,000                |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                               | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| JUTA   | 32,496            | 46,000             | 46,000                | 46,000                | 36,000                |
| PAP  | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| PRISA  | 0                 | 0                  | 0                     | 0                     | 0                     |
| SADC organisation  | 0                 | 200,000            | 200,000               | 200,000               | 200,000               |
| <b>042 Membership Fees And Subscriptions: Domestic</b>         |                   |                    |                       |                       |                       |
| Law Society  | 4,026             | 5,000              | 5,000                 | 5,000                 | 6,000                 |
| <b>043-1 Sub National Bodies</b>                               |                   |                    |                       |                       |                       |
| Political Parties  | 34,967,000        | 0                  | 0                     | 0                     | 0                     |
| <b>14 Labour, Industrial Relations and Employment Creation</b> |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>    |                   |                    |                       |                       |                       |
| Membership Fees for ILO and ARLAC                              | 322,904           | 0                  | 600,000               | 582,201               | 650,000               |
| Membership for Pan African Productivity Association            | 0                 | 60,000             | 60,000                | 60,000                | 0                     |
| <b>043-2 Other Extra Budgetary Bodies</b>                      |                   |                    |                       |                       |                       |
| Social Security  | 3,883,370         | 0                  | 5,118,758             | 2,500,000             | 400,000               |
| E-Labour   | 0                 | 0                  | 970,100               | 0                     | 0                     |
| Social Security Commission (Development Fund)                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>               |                   |                    |                       |                       |                       |
| Workmen fund   | 0                 | 0                  | 500,000               | 500,000               | 500,000               |
| Workmens Fund  | 0                 | 0                  | 1,150,000             | 800,000               | 800,000               |
| <b>124 Abroad</b>  |                   |                    |                       |                       |                       |
| Pan African Productivity Association(PAPA)                     | 0                 | 0                  | 60,000                | 60,000                | 60,000                |
| <b>17 Urban and Rural Development</b>                          |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>    |                   |                    |                       |                       |                       |
| AMCOD  | 0                 | 0                  | 650,000               | 650,000               | 668,000               |



## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                 | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Journal Membership and Subscriptions             | 0                 | 0                  | 200,000               | 220,000               | 200,000               |
| Shelter Africa                                   | 0                 | 200,000            | 3,420,000             | 3,366,000             | 3,589,000             |
| Subscription fees: Internal Auditors             | 0                 | 19,000             | 25,000                | 20,000                | 21,000                |
| <b>043-1 Sub National Bodies</b>                 |                   |                    |                       |                       |                       |
| Expenditure Subsidies                            | 961,322,718       | 0                  | 0                     | 0                     | 0                     |
| Compensation for loss of communal land           | 0                 | 0                  | 0                     | 30,000,000            | 0                     |
| Helao Nafidi                                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| Material ( FoodCash for Work)                    | 0                 | 0                  | 1,000,000             | 2,000,000             | 2,000,000             |
| Micro-Finance for Rural Development              | 0                 | 0                  | 1,000,000             | 3,000,000             | 0                     |
| One-region-one-Initiative (OROI )                | 0                 | 0                  | 1,766,062             | 3,000,000             | 8,000,000             |
| Subsidies For Fire Brigade                       | 0                 | 0                  | 10,000,000            | 5,000,000             | 10,000,000            |
| Subsidies To The Regions                         | 0                 | 0                  | 700,000,000           | 735,000,000           | 744,614,924           |
| Subsidies To Towns & Municipalities              | 0                 | 0                  | 10,706,400            | 20,000,000            | 20,000,000            |
| Subsidies To Village Councils                    | 0                 | 0                  | 40,000,000            | 40,000,000            | 30,842,000            |
| Support to Resources Poor Farmers                | 0                 | 0                  | 1,000,000             | 2,743,000             | 2,400,000             |
| Youth Employment Schem                           | 0                 | 0                  | 1,000,000             | 2,000,000             | 0                     |
| <b>043-2 Other Extra Budgetary Bodies</b>        |                   |                    |                       |                       |                       |
| Regional (Food Security Plan)                    | 0                 | 0                  | 1,000,000             | 4,000,000             | 4,000,000             |
| <b>044-2 Support to Non Profit Organisations</b> |                   |                    |                       |                       |                       |
| Association of Local Authority in Namibia        | 500,000           | 500,000            | 0                     | 0                     | 0                     |
| Bucket System                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| Build Together Programme ( BTP)                  | 0                 | 0                  | 0                     | 0                     | 8,000,000             |
| Habitant Reserch Centre                          | 0                 | 300,000            | 5,525,000             | 4,000,000             | 5,000,000             |
| Informal Settlement                              | 0                 | 0                  | 0                     | 0                     | 0                     |
| Local Economic Development Agency ( LEDA )       | 18,000,000        | 18,000,000         | 5,000,000             | 10,000,000            | 10,000,000            |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                              | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Mass Housing Development Programme (MHDP)                     | 100,000,000       | 0                  | 0                     | 0                     | 0                     |
| Mass Housing Development Programme (MHDP)                     | 0                 | 166,000,000        | 150,000,000           | 60,000,000            | 50,000,000            |
| Massive Urban Land ( Planning & Servicing ) Programme (MULPS) | 0                 | 0                  | 0                     | 11,345,084            | 22,000,000            |
| Prov Bad debt   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Rural Development Centres                                     | 0                 | 0                  | 23,233,939            | 21,256,747            | 19,499,769            |
| Shak Dwellers   | 0                 | 7,000,000          | 10,000,000            | 10,000,000            | 10,000,000            |
| Single Quarters Upgrading                                     | 0                 | 0                  | 0                     | 0                     | 0                     |
| Social Housing  | 462,543,140       | 0                  | 0                     | 0                     | 0                     |
| Trust Fund  | 17,562,000        | 0                  | 15,000,000            | 10,000,000            | 10,000,000            |
| World Habitat Day   | 0                 | 225,000            | 0                     | 0                     | 0                     |
| <b>28 Electoral Commission</b>                                |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>   |                   |                    |                       |                       |                       |
| Institute of People Management                                | 318,186           | 9,000              | 0                     | 0                     | 0                     |
| SADC Electoral Commissioners Forum and International IDEA     | 0                 | 400,000            | 350,000               | 332,052               | 272,285               |
| <b>69709760</b>   |                   |                    |                       |                       |                       |
| 71098795.28   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>02 Economic Sector</b>                                     |                   |                    |                       |                       |                       |
| <b>09 Finance</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>   |                   |                    |                       |                       |                       |
| ATAF  | 0                 | 0                  | 1,226,000             | 1,263,000             | 1,326,000             |
| CATA  | 0                 | 0                  | 0                     | 0                     | 0                     |
| COMMONWEALTH  | 0                 | 4,000,000          | 13,000,000            | 5,044,934             | 7,422,485             |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                       | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| ESAAG  | 333,000           | 700,000            | 0                     | 882,863               | 0                     |
| ESAAMLIG   | 809,000           | 800,000            | 0                     | 1,008,987             | 0                     |
| Fitch Rating Agency                                    | 0                 | 5,030,760          | 5,181,810             | 5,337,100             | 0                     |
| IBRD   | 0                 | 600,000            | 0                     | 756,740               | 756,740               |
| IMF  | 1,785,000         | 1,500,000          | 0                     | 1,891,850             | 1,891,850             |
| ISACA  | 0                 | 10,000             | 0                     | 0                     | 0                     |
| MEFMI  | 4,483,000         | 3,440,000          | 0                     | 4,338,643             | 4,338,643             |
| Moody Rating Agency                                    | 0                 | 4,461,240          | 4,595,190             | 4,732,900             | 0                     |
| Other  | 4,147,000         | 100,000            | 0                     | 126,123               | 126,123               |
| SADC   | 0                 | 4,120,000          | 0                     | 5,196,282             | 5,196,282             |
| WORLD BANK   | 0                 | 630,000            | 0                     | 794,577               | 794,577               |
| World Customs Organization                             | 0                 | 0                  | 500,000               | 500,000               | 500,000               |
| <b>042 Membership Fees And Subscriptions: Domestic</b> |                   |                    |                       |                       |                       |
| COBIT  | 0                 | 1,000              | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies</b>                       |                   |                    |                       |                       |                       |
| Contingency Provision                                  | 0                 | 77,917,000         | 147,000,000           | 200,000,000           | 205,994,160           |
| NAMRA  | 0                 | 0                  | 50,000,000            | 131,856,908           | 138,017,165           |
| Political Party Funding for Vote 11                    | 0                 | 34,089,000         | 112,580,000           | 112,580,000           | 112,580,000           |
| <b>043-2 Other Extra Budgetary Bodies</b>              |                   |                    |                       |                       |                       |
| Central Procurement Board                              | 0                 | 40,000,000         | 40,000,000            | 50,000,000            | 50,000,000            |
| Financial Literacy Initiative FLI                      | 0                 | 1,500,000          | 2,000,000             | 2,000,000             | 2,000,000             |
| GIPF   | 0                 | 55,000,000         | 50,000,000            | 55,000,000            | 55,000,000            |
| Policy Unit  | 0                 | 0                  | 10,000,000            | 20,000,000            | 20,000,000            |
| PSEMAS   | 2,254,564,000     | 2,537,083,000      | 2,515,515,491         | 2,491,898,614         | 2,516,232,038         |
| Public Accountant and Auditors Board                   | 0                 | 2,000,000          | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Review Panel  | 0                 | 0                  | 5,000,000             | 5,000,000             | 5,000,000             |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b> |                   |                    |                       |                       |                       |
| Public Procurement Governance Structures                                | 0                 | 6,988,000          | 0                     | 0                     | 0                     |
| <b>121-2 Other Extra Budgetary Bodies</b>                               |                   |                    |                       |                       |                       |
| ADB Equity  | 0                 | 0                  | 27,000,000            | 27,000,000            | 27,000,000            |
| PAAB  | 0                 | 0                  | 2,060,000             | 2,000,000             | 2,000,000             |
| <b>15 Mines and Energy</b>  |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>             |                   |                    |                       |                       |                       |
| Africa Diamond Producer Association (ADPA)                              | 0                 | 0                  | 0                     | 0                     | 0                     |
| Africa Petroleum Producer Association (APPA)                            | 0                 | 2,000              | 2,500                 | 2,500                 | 2,500                 |
| Association of International Petroleum<br>Negotiation                   | 2,372             | 2,000              | 2,500                 | 2,500                 | 2,500                 |
| Business Monitor  | 0                 | 25,000             | 25,000                | 25,000                | 13,000                |
| CTBTO   | 0                 | 172,000            | 226,000               | 172,000               | 72,000                |
| EBSCO International   | 0                 | 1,200,000          | 1,175,000             | 1,345,960             | 848,409               |
| Geol Soc South Africa   | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| GGMW  | 0                 | 22,000             | 22,000                | 12,000                | 12,000                |
| Global Oil Insight (GOI)  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Green Building Council  | 0                 | 15,000             | 55,000                | 56,000                | 50,000                |
| International Airborne Safety Association                               | 0                 | 13,000             | 13,000                | 13,000                | 10,000                |
| IRENA   | 0                 | 30,000             | 35,000                | 57,471                | 50,000                |
| IUGS  | 0                 | 10,000             | 20,000                | 10,000                | 10,000                |
| Metal Prices  | 0                 | 13,000             | 13,000                | 13,000                | 25,000                |
| NESEC JOURNAL   | 0                 | 300,000            | 300,000               | 30,000                | 50,000                |
| OAGS  | 0                 | 25,000             | 25,000                | 25,000                | 24,000                |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                            | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| One Geology   | 0                 | 20,000             | 20,000                | 20,000                | 20,000                |
| Outstanding Invoices  | 0                 | 6,538,000          | 0                     | 0                     | 0                     |
| Prospectors & Developer Association of<br>Canada (PDAC)     | 0                 | 9,000              | 9,000                 | 9,000                 | 9,000                 |
| Software Licence  | 0                 | 2,655,000          | 1,724,000             | 1,500,000             | 500,000               |
| Special Geological Data Processing System                   | 0                 | 200,000            | 200,000               | 200,000               | 50,000                |
| Subscriptions (International Lead and Zinc)                 | 0                 | 190,000            | 190,000               | 190,000               | 190,000               |
| Trade Tech  | 0                 | 25,000             | 25,000                | 25,000                | 27,000                |
| World Energy Council  | 2,372             | 0                  | 0                     | 0                     | 0                     |
| World Energy Council Subscription                           | 180,707           | 110,000            | 210,000               | 400,000               | 510,000               |
| <b>042 Membership Fees And Subscriptions: Domestic</b>      |                   |                    |                       |                       |                       |
| Algemeine Zeitung   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Meseum Association of Namibia                               | 0                 | 2,500              | 3,500                 | 0                     | 0                     |
| Renewal of Radio License                                    | 0                 | 5,000              | 5,000                 | 0                     | 0                     |
| Satelite phone airtime                                      | 0                 | 0                  | 0                     | 0                     | 0                     |
| Southern Times  | 0                 | 2,500              | 2,500                 | 0                     | 0                     |
| <b>18 Environment and Tourism</b>                           |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| AIESMHW   | 154,266           | 100,000            | 80,000                | 80,000                | 80,000                |
| AMCEN   | 273,704           | 100,000            | 80,000                | 80,000                | 80,000                |
| CITES   | 18,147            | 100,000            | 60,000                | 100,000               | 100,000               |
| IUCN  | 105,771           | 100,000            | 70,000                | 100,000               | 100,000               |
| KAZATA  | 0                 | 973,000            | 800,000               | 800,000               | 800,000               |
| NARREC  | 0                 | 0                  | 0                     | 0                     | 0                     |
| RAMSAR CONVENTION   | 53,343            | 100,000            | 100,000               | 100,000               | 100,000               |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| RETOSA  | 628,604           | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| SAFRING   | 40,000            | 200,000            | 50,000                | 100,000               | 100,000               |
| UNCBD CONVENTION  | 0                 | 62,000             | 80,000                | 80,000                | 80,000                |
| UNCCD   | 12,092            | 100,000            | 80,000                | 80,000                | 80,000                |
| UNEP  | 229,198           | 100,000            | 100,000               | 100,000               | 100,000               |
| UNFCCC  | 39,493            | 100,000            | 80,000                | 80,000                | 80,000                |
| WTO   | 665,232           | 316,000            | 900,000               | 400,000               | 400,000               |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                  |                   |                    |                       |                       |                       |
| GOBABEB   | 735,000           | 108,000            | 150,000               | 150,000               | 150,000               |
| NACOMA  | 525,000           | 108,000            | 150,000               | 150,000               | 150,000               |
| NARREC  | 60,000            | 92,000             | 60,000                | 80,000                | 80,000                |
| National Lotery   | 300,000           | 339,000            | 300,000               | 300,000               | 300,000               |
| <b>045-3 S.M.E</b>  |                   |                    |                       |                       |                       |
| EIF   | 15,265,000        | 10,000,000         | 5,000,000             | 4,500,000             | 4,000,000             |
| <b>19 Industrialisation, Trade and SME Development</b>                  |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>             |                   |                    |                       |                       |                       |
| BIE   | 22,536            | 54,000             | 0                     | 0                     | 0                     |
| SADC  | 19,895,187        | 27,006,000         | 27,000,000            | 0                     | 0                     |
| UNIDO   | 0                 | 75,000             | 0                     | 0                     | 0                     |
| WAIPA   | 0                 | 30,000             | 0                     | 0                     | 0                     |
| WTO   | 450,365           | 850,000            | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                  |                   |                    |                       |                       |                       |
| Walvis Bay Corridor Group   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b> |                   |                    |                       |                       |                       |
| Commercial Offices  | 5,400,000         | 39,689,000         | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Namibia International Expo   | 800,000           | 0                  | 0                     | 0                     | 0                     |
| Special Industrialization Initiatives  | 0                 | 2,000,000          | 0                     | 0                     | 0                     |
| Support to SME and Manufacturers   | 0                 | 1,000,000          | 0                     | 0                     | 0                     |
| <b>20 Agriculture, Water and Forestry</b>  |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>                      |                   |                    |                       |                       |                       |
| AACC Intl. approved method of analysis   | 0                 | 0                  | 15,250                | 15,250                | 15,250                |
| Afrikan Ministers Conference on Water -<br>AMCOW                                 | 100,000           | 100,000            | 135,000               | 135,000               | 135,000               |
| Agri - LASA  | 0                 | 0                  | 10,750                | 10,750                | 10,750                |
| Annual Regional Membership Subscription for<br>ICA (membership fees)             | 39,578            | 76,000             | 400,000               | 400,000               | 400,000               |
| Begufarm software  | 0                 | 43,000             | 33,000                | 33,000                | 33,000                |
| Food and Agriculture Organisation (FAO)/<br>SADC Regional EW Annual Contribution | 0                 | 1,000,000          | 600,000               | 600,000               | 600,000               |
| International Fund for Agricultural<br>Development(IFAD) Membership Fees         | 0                 | 0                  | 76,000                | 76,000                | 76,000                |
| International Organisation OIE Subscription                                      | 92,502            | 395,000            | 396,000               | 396,000               | 396,000               |
| International Water Association ( Membership) - IWA                              | 8,500             | 8,500              | 9,000                 | 9,000                 | 9,000                 |
| IUFRO and international Journals   | 112,453           | 1,250,000          | 205,000               | 205,000               | 205,000               |
| Large Stock Associations   | 1,150             | 70,000             | 43,000                | 43,000                | 43,000                |
| Magazines /Newsletters/Subscriptions fees  | 4,000             | 50,000             | 646,000               | 646,000               | 646,000               |
| Okavango- River Basin Commission<br>(Secretariat) - OKAKOM                       | 1,499,173         | 1,809,500          | 1,350,000             | 1,350,000             | 1,350,000             |
| Orange - Sengu River   | 460,792           | 500,000            | 1,110,000             | 1,141,000             | 1,106,000             |
| Other - CUVECOM  | 0                 | 0                  | 0                     | 0                     | 0                     |
| SA Stud Book and Animal Improvement ASS  | 0                 | 20,000             | 9,000                 | 9,000                 | 9,000                 |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Statistica software  | 0                 | 40,000             | 27,000                | 27,000                | 27,000                |
| Subscription fees  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Zambezi River Basin Commission - ZAMCOM  | 250,000           | 660,000            | 1,112,000             | 1,215,000             | 1,350,000             |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                                     |                   |                    |                       |                       |                       |
| Boerbok telersgenootskap of Namibia  | 4,580             | 2,000              | 2,200                 | 2,200                 | 2,200                 |
| Boergoat   | 0                 | 0                  | 23,000                | 23,000                | 23,000                |
| Bonsmara Breeder s` Association  | 16,759            | 10,000             | 20,000                | 20,000                | 20,000                |
| Bonsmara Cattle Breeders Association of Namibia  | 0                 | 7,000              | 12,000                | 12,000                | 12,000                |
| Damara Telers genootskap van Namibia   | 0                 | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| Domestic : Veterinary Congress   | 0                 | 961,000            | 961,000               | 961,000               | 961,000               |
| Large Stock Associations   | 65,200            | 97,000             | 97,000                | 97,000                | 97,000                |
| Magazines /Newsletters/Subscriptios fees   | 0                 | 50,000             | 323,000               | 323,000               | 323,000               |
| Namibian Stud Breeders Association   | 0                 | 4,800              | 5,000                 | 5,000                 | 5,000                 |
| Nguni Breeders Association   | 0                 | 5,200              | 14,800                | 14,800                | 14,800                |
| Northern Namibia Forestry Committee (NNFC)   | 400               | 37,000             | 37,000                | 37,000                | 37,000                |
| Small Stock Associations   | 0                 | 51,000             | 51,000                | 51,000                | 51,000                |
| <b>043-1 Sub National Bodies</b>   |                   |                    |                       |                       |                       |
| Agricultural Boards (Karakul Board/<br>NAB/Meatboard): Karakul Ostrich/ Agronomic Industry | 0                 | 500,000            | 0                     | 0                     | 0                     |
| Regional Councils - DCP Executive  | 36,233,623        | 24,000,000         | 9,000,000             | 9,000,000             | 9,000,000             |
| Sub National Bodies  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>043-2 Other Extra Budgetary Bodies</b>  |                   |                    |                       |                       |                       |
| Agribank Affirmative Action Loans/ Interest on AAL   | 16,115,447        | 5,000,000          | 5,093,000             | 5,094,000             | 5,026,000             |



## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| National Emergency Disaster Fund   | 275,060           | 924,000            | 989,000               | 988,000               | 1,056,000             |
| <b>044-1 Social Grant</b>  |                   |                    |                       |                       |                       |
| Claims against the State   | 334,578           | 197,474,000        | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>   |                   |                    |                       |                       |                       |
| Agricultural Unions / Organizations:<br>Agricultural Shows, Fairs                                      | 1,500,000         | 500,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| Agro marketing and Trade Agency (AMTA) -<br>Agricultural Marketing & Trade Agency                      | 22,435,098        | 18,391,728         | 10,000,000            | 10,000,000            | 10,000,000            |
| Meatco - Northern Communal<br>Area(NCA)marketing incentive   | 7,000,000         | 1,500,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| Meatco - Upgrading of Abattoirs  | 1,600,000         | 1,500,000          | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>                                |                   |                    |                       |                       |                       |
| Namibia Development Cooperation(NDC) -<br>Agricultural Management information System<br>(AMIS) Project | 2,000,000         | 0                  | 0                     | 0                     | 0                     |
| SACCAL   | 0                 | 0                  | 1,050,000             | 1,050,000             | 1,050,000             |
| <b>22 Fisheries and Marine Resources</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>  |                   |                    |                       |                       |                       |
| Aquaculture Association of Southern Africa   | 1,000             | 1,000              | 1,000                 | 1,000                 | 1,000                 |
| Bentex   | 0                 | 107,000            | 114,000               | 116,000               | 0                     |
| CCAMLR   | 458,123           | 779,000            | 1,344,000             | 821,000               | 0                     |
| Flight International   | 0                 | 5,000              | 7,000                 | 8,000                 | 0                     |
| INFOPECH   | 50,000            | 113,000            | 101,000               | 103,000               | 0                     |
| International Commission for Conservation of<br>Atlantic Tunas (ICCAT)                                 | 476,000           | 387,000            | 243,000               | 312,000               | 0                     |
| Jeppesen   | 0                 | 86,000             | 95,000                | 97,000                | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| South East Atlantic Fisheries Organisation (SEAFO)                  | 800,000           | 382,000            | 256,000               | 324,000               | 0                     |
| Southern African Data Centre for Oceanography (SADCO)               | 60,000            | 30,000             | 44,000                | 51,000                | 0                     |
| Universal Avionics  | 0                 | 268,000            | 315,000               | 323,000               | 0                     |
| World Aquaculture Society   | 1,000             | 1,000              | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>              |                   |                    |                       |                       |                       |
| Benguela Current Commission (BCC)                                   | 1,957,008         | 1,088,000          | 922,000               | 1,165,000             | 0                     |
| <b>043-1 Sub National Bodies</b>                                    |                   |                    |                       |                       |                       |
| HIV/AIDS  | 0                 | 31,000             | 27,000                | 29,000                | 0                     |
| HIV/AIDS  | 0                 | 32,000             | 46,000                | 32,000                | 0                     |
| <b>043-2 Other Extra Budgetary Bodies</b>                           |                   |                    |                       |                       |                       |
| Luderitz Waterfront Development Museum                              | 11,749,200        | 0                  | 0                     | 0                     | 0                     |
| Marine Resources Fund   | 0                 | 0                  | 0                     | 0                     | 0                     |
| New Maritime Safety Centre at Walvis Bay                            | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>25 Land Reform</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>         |                   |                    |                       |                       |                       |
| Annual Membership Fees International Valuation Standards Council    | 13,985            | 130,000            | 133,250               | 140,903               | 161,696               |
| Annual Subscription Fees: RMRD                                      | 0                 | 1,326,000          | 1,353,000             | 1,380,000             | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>              |                   |                    |                       |                       |                       |
| Annual membership Fees:Namibia Property Valuares Profession Council | 28,710            | 0                  | 0                     | 0                     | 0                     |
| <b>26 National Planning Commission</b>                              |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>         |                   |                    |                       |                       |                       |
| African Institute for Economic Development & Planning               | 335,525           | 361,000            | 361,000               | 362,000               | 371,000               |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                                | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Computer Based Training Nuggets                                 | 0                 | 24,000             | 22,000                | 23,000                | 23,000                |
| IBRD  | 0                 | 3,000              | 4,000                 | 5,000                 | 5,000                 |
| <b>34 Public Enterprises</b>                                    |                   |                    |                       |                       |                       |
| <b>044-2 Support to Non Profit Organisations</b>                |                   |                    |                       |                       |                       |
| Spport to N.P.O (Outstanding invoices for the Government Garage | 0                 | 2,200,000          | 0                     | 0                     | 0                     |
| <b>03 Infrastructure Sector</b>                                 |                   |                    |                       |                       |                       |
| <b>23 Works</b>   |                   |                    |                       |                       |                       |
| <b>043-1 Sub National Bodies</b>                                |                   |                    |                       |                       |                       |
| Government organisations  | 91,979,000        | 19,000,000         | 21,638,142            | 22,741,875            | 17,384,141            |
| <b>043-2 Other Extra Budgetary Bodies</b>                       |                   |                    |                       |                       |                       |
| Government organisations  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>24 Transport</b>   |                   |                    |                       |                       |                       |
| International Membership  | 0                 | 1,000              | 2,000                 | 2,000                 | 2,000                 |
| <b>041 Membership Fees And Subscriptions: International</b>     |                   |                    |                       |                       |                       |
| Amcomet   | 0                 | 180,000            | 0                     | 0                     | 0                     |
| International Membership  | 0                 | 11,000             | 12,000                | 12,000                | 12,000                |
| membership fees and subscription:International                  | 5,386,713         | 3,839,000          | 0                     | 0                     | 0                     |
| Meteorological Association of Southern Africa (MASA)            | 0                 | 202,000            | 0                     | 0                     | 0                     |
| World Meteorological Organization (WMO)                         | 350               | 98,000             | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>          |                   |                    |                       |                       |                       |
| Domestic membership   | 4,359             | 16,000             | 23,000                | 24,000                | 25,000                |
| <b>043-1 Sub National Bodies</b>                                |                   |                    |                       |                       |                       |
| Government Organisation   | 849,065,413       | 0                  | 0                     | 0                     | 0                     |
| Government Organisations  | 17,000,000        | 16,990,000         | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                            | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>043-2 Other Extra Budgetary Bodies</b>                   |                   |                    |                       |                       |                       |
| National Search and Rescue                                  | 0                 | 150,000            | 150,000               | 156,000               | 156,000               |
| <b>044-2 Support to Non Profit Organisations</b>            |                   |                    |                       |                       |                       |
| Support to N.P.O  | 0                 | 136,159,566        | 0                     | 0                     | 0                     |
| <b>29 Information and Communication Technology</b>          |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| Membership Subscription: International                      | 2,425,413         | 1,800,000          | 1,200,000             | 1,200,000             | 1,200,000             |
| <b>042 Membership Fees And Subscriptions: Domestic</b>      |                   |                    |                       |                       |                       |
| Membership Subscription: Domestic                           | 0                 | 200,000            | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>            |                   |                    |                       |                       |                       |
| Namibia Film Development Fund                               | 8,093,400         | 6,000,000          | 3,000,000             | 3,000,000             | 3,000,000             |
| <b>04 Public Safety Sector</b>                              |                   |                    |                       |                       |                       |
| <b>05 Home Affairs and Immigration</b>                      |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| International Immigration Subscription                      | 8,520             | 80,000             | 200,000               | 200,000               | 0                     |
| Membership Fees and Subscriptions:<br>international         | 0                 | 119,000            | 118,000               | 125,000               | 130,000               |
| <b>043-2 Other Extra Budgetary Bodies</b>                   |                   |                    |                       |                       |                       |
| se enter the Name   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>            |                   |                    |                       |                       |                       |
| Outstanding invoices for 2016/2017 financial<br>year        | 0                 | 50,000,000         | 0                     | 0                     | 0                     |
| <b>06 Ministry of Safety and Security</b>                   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| Africa Correctional Service Association (ACSA)              | 147,737           | 188,000            | 188,000               | 188,000               | 188,000               |
| E-Policing  | 4,992,035         | 1,500,000          | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| International Corrections and Prisons Association (ICPA)                                    | 0                 | 45,000             | 45,000                | 45,000                | 45,000                |
| Membership Fees and Subscriptions fees to Interpol and SARPCCO                              | 912,350           | 669,970            | 700,000               | 700,000               | 700,000               |
| SADC Games  | 0                 | 15,000             | 15,000                | 15,000                | 21,000                |
| <b>044-2 Support to Non Profit Organisations</b>  |                   |                    |                       |                       |                       |
| Settlement of 2016/2017 Outstanding Invoices, to be settled and reported end of April 2017. | 0                 | 53,645,000         | 0                     | 0                     | 0                     |
| <b>08 Defence</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>                                 |                   |                    |                       |                       |                       |
| CISM  | 20,820            | 0                  | 0                     | 0                     | 0                     |
| Civil Military All Regional Secretariat   | 287,226           | 0                  | 0                     | 0                     | 0                     |
| ESALO   | 0                 | 0                  | 0                     | 0                     | 0                     |
| International Committee of Military Medicine  | 85,676            | 0                  | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                                      |                   |                    |                       |                       |                       |
| Golf Club   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Soccer  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>043-2 Other Extra Budgetary Bodies</b>   |                   |                    |                       |                       |                       |
| Claims vs State   | 895,916           | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>  |                   |                    |                       |                       |                       |
| Confidential funds  | 15,481,000        | 0                  | 5,000,000             | 0                     | 0                     |
| NPI   | 0                 | 0                  | 5,000,000             | 0                     | 0                     |
| <b>16 Justice</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>                                 |                   |                    |                       |                       |                       |
| African Ombudsman Centre  | 81,285            | 53,000             | 55,000                | 57,000                | 57,000                |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA) | 0                 | 23,000             | 23,000                | 23,000                | 23,000                |
| Commonwealth Association of Law Reform Agencies(CALRA)                      | 0                 | 10,000             | 10,000                | 10,000                | 10,000                |
| Conference of Constitutional Jurisdictions                                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Institute of International Auditors South Africa                            | 0                 | 13,000             | 13,000                | 13,000                | 13,000                |
| Intenational Framework for Court Excellence                                 | 0                 | 0                  | 0                     | 0                     | 0                     |
| International Coordinating Committee  | 13,737            | 65,000             | 67,000                | 67,000                | 67,000                |
| International Criminal Court  | 0                 | 330,000            | 330,000               | 330,000               | 330,000               |
| International Ombudsman Institute   | 12,896            | 11,500             | 12,000                | 16,000                | 16,000                |
| Network African Human Rights Institution                                    | 67,445            | 54,000             | 56,000                | 56,000                | 56,000                |
| Southern African Chief Justice Forum  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                      |                   |                    |                       |                       |                       |
| Law Society of Namibia  | 59,241            | 79,000             | 200,000               | 200,000               | 200,000               |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b>     |                   |                    |                       |                       |                       |
| Legal Cost  | 0                 | 6,568,444          | 0                     | 0                     | 0                     |
| <b>21 Judiciary</b>   |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>                 |                   |                    |                       |                       |                       |
| Conference of Constitutional Jurisdictions                                  | 16,097            | 20,000             | 20,000                | 25,000                | 30,000                |
| International Framework for Court Excellence                                | 19,365            | 40,000             | 40,000                | 42,000                | 45,000                |
| Judges and Magistrates Association  | 0                 | 90,000             | 36,000                | 37,000                | 38,000                |
| Membership fees for Internal Audit  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Southern African Chief Justice Forum  | 170,475           | 160,000            | 160,000               | 165,000               | 170,000               |
| Southern African Judicial Administration Association                        | 0                 | 80,000             | 80,000                | 100,000               | 150,000               |
| <b>042 Membership Fees And Subscriptions: Domestic</b>                      |                   |                    |                       |                       |                       |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                            | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Law Society of Namibia                                      | 78,547            | 45,000             | 100,000               | 120,000               | 150,000               |
| <b>043-1 Sub National Bodies</b>                            |                   |                    |                       |                       |                       |
| Government Garage   | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>            |                   |                    |                       |                       |                       |
| Casual interpreters fees                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| Mediation fees  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Messenger's fees  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Others  | 0                 | 0                  | 0                     | 0                     | 0                     |
| Witness fees  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>30 Anti-Corruption Commission</b>                        |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| Meltwater/ACAAC   | 124,000           | 154,000            | 170,000               | 150,000               | 150,000               |
| <b>042 Membership Fees And Subscriptions: Domestic</b>      |                   |                    |                       |                       |                       |
| Law society of Namibia                                      | 0                 | 34,000             | 15,000                | 11,000                | 12,000                |
| <b>35 Attorney General</b>                                  |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| Africa Prosecutors Association                              | 0                 | 50,000             | 52,000                | 54,000                | 54,000                |
| International Association of Prosecutors                    | 21,411            | 65,000             | 66,000                | 68,000                | 68,000                |
| <b>042 Membership Fees And Subscriptions: Domestic</b>      |                   |                    |                       |                       |                       |
| Law Society   | 0                 | 200,000            | 220,000               | 230,000               | 230,000               |
| <b>05 Social Sector</b>                                     |                   |                    |                       |                       |                       |
| <b>10 Education, Arts and Culture</b>                       |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| AEAA  | 0                 | 0                  | 5,000                 | 5,000                 | 5,000                 |
| Commonwealth and Learning                                   | 1,624,701         | 1,722,000          | 1,774,000             | 1,827,000             | 1,882,000             |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                                    | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| International Association of School Librarianship (IASL)            | 0                 | 13,000             | 13,000                | 13,000                | 13,000                |
| National Arhieves   | 60,332            | 67,000             | 76,000                | 77,000                | 78,000                |
| SAEAA   | 54,405            | 0                  | 8,000                 | 9,000                 | 9,000                 |
| Various Organizations: IFACCA, EBSCO, National library of SA, other | 0                 | 12,000             | 12,000                | 12,000                | 12,000                |
| Various Organizations: State Museums                                | 446,171           | 1,115,000          | 1,148,000             | 1,182,000             | 1,217,000             |
| <b>042 Membership Fees And Subscriptions: Domestic</b>              |                   |                    |                       |                       |                       |
| Eastern and Southern African Management                             | 270,000           | 412,000            | 420,000               | 433,000               | 446,000               |
| Museums Association of Namibia                                      | 500               | 1,000              | 2,000                 | 2,000                 | 2,000                 |
| Music Association: College of Arts                                  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>043-1 Sub National Bodies</b>                                    |                   |                    |                       |                       |                       |
| NAMCOL  | 129,613,295       | 123,587,189        | 150,000,000           | 151,950,000           | 153,925,000           |
| National Arts Council   | 7,979,999         | 3,379,000          | 3,379,000             | 8,675,000             | 8,935,000             |
| National Arts Gallery   | 5,828,000         | 9,231,000          | 9,231,000             | 9,473,000             | 9,596,000             |
| National Heritage Council   | 9,697,000         | 10,987,000         | 10,987,000            | 11,658,000            | 11,810,000            |
| NOLNET  | 466,000           | 480,000            | 495,000               | 510,000               | 525,000               |
| Regional Council: Erongo  | 50,751,000        | 22,348,436         | 46,155,000            | 63,990,000            | 28,965,000            |
| Regional Council: Hardap  | 61,729,000        | 21,589,708         | 38,897,000            | 40,065,000            | 31,266,000            |
| Regional Council: Kavango East                                      | 203,078,144       | 73,941,025         | 124,727,000           | 78,468,000            | 62,322,000            |
| Regional Council: Kavango West                                      | 0                 | 46,037,526         | 71,690,000            | 53,840,100            | 56,057,000            |
| Regional Council: kharas  | 8,107,000         | 1,329,893          | 13,856,000            | 14,272,000            | 14,700,000            |
| Regional Council: Khomas  | 5,161,828         | 2,329,089          | 2,342,000             | 2,412,000             | 2,484,000             |
| Regional Council: Kunene  | 69,323,800        | 28,118,655         | 65,799,000            | 57,773,000            | 39,805,000            |
| Regional Council: Ohangwena   | 109,797,757       | 57,805,350         | 46,143,000            | 47,526,000            | 38,953,000            |
| Regional Council: Omaheke   | 64,492,000        | 27,685,547         | 70,947,000            | 53,075,000            | 25,267,000            |



## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                 | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Regional Council: Omusati                        | 109,271,912       | 61,187,537         | 71,882,000            | 44,037,000            | 46,991,897            |
| Regional Council: Oshana                         | 80,056,000        | 32,359,337         | 38,443,000            | 39,597,000            | 30,783,000            |
| Regional Council: Oshikoto                       | 174,210,154       | 87,761,878         | 120,288,000           | 73,895,000            | 67,613,000            |
| Regional Council: Otjozondjupa                   | 77,541,000        | 37,050,326         | 82,710,000            | 55,435,369            | 35,008,000            |
| Regional Council: Zambezi                        | 87,781,728        | 47,375,756         | 71,243,203            | 53,381,000            | 55,583,000            |
| Regional Council: Erongo                         | 46,892,671        | 15,292,859         | 35,013,000            | 36,063,000            | 27,145,000            |
| Regional Council: Hardap                         | 48,484,422        | 18,977,478         | 33,708,000            | 34,720,000            | 25,761,000            |
| Regional Council: Karas                          | 103,361,263       | 37,184,701         | 59,666,000            | 61,458,000            | 43,300,000            |
| Regional Council: Karas                          | 192,431,801       | 88,663,645         | 130,979,000           | 98,552,619            | 71,077,000            |
| Regional Council: Kunene                         | 60,837,511        | 26,127,743         | 45,717,000            | 47,089,000            | 38,501,000            |
| Regional Council: Oshana                         | 100,508,553       | 58,343,905         | 95,200,000            | 68,056,000            | 51,729,125            |
| Regional Council: Otjozondjupa                   | 64,696,581        | 21,252,478         | 51,290,000            | 52,829,000            | 34,414,000            |
| Regional Council: Oshana                         | 92,239,743        | 57,292,859         | 86,799,000            | 59,403,000            | 42,085,000            |
| Regional Council: Oshana                         | 88,202,263        | 39,700,063         | 57,770,000            | 49,503,000            | 31,288,000            |
| Regional Council: Otjozondjupa                   | 80,033,177        | 30,517,849         | 42,024,000            | 43,284,000            | 34,583,000            |
| University of Namibia (UNAM)                     | 0                 | 24,000,000         | 20,239,000            | 20,502,000            | 20,769,000            |
| <b>043-2 Other Extra Budgetary Bodies</b>        |                   |                    |                       |                       |                       |
| Education Development Fund                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| UNESCO (Education for all)                       | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b> |                   |                    |                       |                       |                       |
| Claims against the State                         | 570,601           | 500,000            | 1,000,000             | 1,030,000             | 1,061,000             |
| EDF  | 0                 | 0                  | 0                     | 0                     | 0                     |
| John Mwafangewo Art Centre                       | 210,000           | 216,000            | 216,000               | 229,000               | 232,000               |
| Museum Association of Namibia                    | 1,050,000         | 1,058,000          | 1,058,000             | 1,182,000             | 1,197,000             |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Namibia Chapter; Liberation Heritage Programme                          | 2,100,000         | 2,153,000          | 2,153,000             | 2,284,000             | 2,314,000             |
| Namibia Library and Information Council                                 | 246,000           | 1,170,080          | 258,000               | 261,000               | 265,000               |
| National Literacy Trust   | 1,713,999         | 1,765,000          | 1,818,000             | 1,872,000             | 1,929,000             |
| National Theatre of Namibia   | 7,718,000         | 7,950,000          | 7,950,000             | 8,434,000             | 8,544,000             |
| Otjiwarongo Art Centre  | 113,000           | 116,000            | 116,000               | 123,000               | 125,000               |
| PACON   | 864,000           | 923,000            | 923,000               | 979,000               | 991,000               |
| UNESCO (Education for all)  | 150,000           | 700,000            | 1,400,000             | 1,442,000             | 1,485,000             |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b> |                   |                    |                       |                       |                       |
| University of Cambridge   | 21,373,898        | 25,000,000         | 34,451,000            | 34,899,000            | 35,353,000            |
| <b>121-1 Sub National Bodies</b>  |                   |                    |                       |                       |                       |
| Regional Council: Caprivi   | 0                 | 2,335,000          | 0                     | 0                     | 0                     |
| Regional Council: Erongo  | 0                 | 3,090,000          | 0                     | 0                     | 0                     |
| Regional Council: Hardap  | 0                 | 2,678,000          | 0                     | 0                     | 0                     |
| Regional Council: Karas   | 0                 | 2,871,000          | 0                     | 0                     | 0                     |
| Regional Council: Kavango East  | 0                 | 3,024,000          | 0                     | 0                     | 0                     |
| Regional Council: Kavango West  | 0                 | 1,942,000          | 0                     | 0                     | 0                     |
| Regional Council: Khomas  | 0                 | 6,020,000          | 0                     | 0                     | 0                     |
| Regional Council: Ohangwena   | 0                 | 5,768,000          | 0                     | 0                     | 0                     |
| Regional Council: Omaheke   | 0                 | 3,220,000          | 0                     | 0                     | 0                     |
| Regional Council: Omusati   | 0                 | 6,363,000          | 0                     | 0                     | 0                     |
| Regional Council: Oshana  | 0                 | 4,010,000          | 0                     | 0                     | 0                     |
| Regional Council: Oshikoto  | 0                 | 4,543,000          | 0                     | 0                     | 0                     |
| Regional Council: Otjozondjupa  | 0                 | 3,889,000          | 0                     | 0                     | 0                     |
| Regional Council:Kunene   | 0                 | 3,247,000          | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer  | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Upgrading of Bravel PS  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>12 Gender Equality and Child Welfare</b>                             |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>             |                   |                    |                       |                       |                       |
| PAWO  | 0                 | 5,120,000          | 3,520,000             | 5,120,000             | 3,311,000             |
| UN Woman  | 30,000            | 120,000            | 157,000               | 209,000               | 209,000               |
| <b>044-2 Support to Non Profit Organisations</b>                        |                   |                    |                       |                       |                       |
| CED Centre, teaching & Learning materials                               | 571,981           | 3,049,000          | 0                     | 0                     | 0                     |
| Educarers Subsidies   | 19,166,000        | 24,293,000         | 0                     | 0                     | 0                     |
| forter parents  | 660,907,687       | 963,934,000        | 932,050,000           | 923,239,000           | 928,343,000           |
| Place of safety   | 0                 | 300,000            | 100,000               | 100,000               | 100,000               |
| Residential Care facilities   | 4,709,894         | 6,400,000          | 4,800,000             | 4,800,000             | 4,800,000             |
| Shelters  | 2,666,048         | 14,750,000         | 0                     | 0                     | 0                     |
| Train ECD Educarers   | 862,019           | 1,125,000          | 0                     | 0                     | 0                     |
| <b>045-2 Public And Departmental Enterprises And Private Industries</b> |                   |                    |                       |                       |                       |
| //Karas Regional Council  | 0                 | 0                  | 2,686,000             | 4,413,000             | 4,400,000             |
| CED Centre, teaching & Learning materials                               | 0                 | 0                  | 0                     | 500,000               | 500,000               |
| Combating of Trafficking in Persons (TIP) Bill                          | 0                 | 200,000            | 206,000               | 212,000               | 212,000               |
| Community Empowerment Centres   | 661,335           | 0                  | 0                     | 569,000               | 300,000               |
| Educarers Subsidies   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Erongo Regional Council   | 0                 | 0                  | 2,432,000             | 3,173,000             | 3,133,000             |
| Gender Responsive Budgeting   | 0                 | 850,000            | 779,000               | 602,000               | 588,000               |
| Grants to Women's Projects for capacity building                        | 1,196,331         | 1,506,000          | 74,000                | 9,000                 | 34,000                |
| Hardap Regional Council   | 0                 | 0                  | 3,154,000             | 3,329,000             | 3,291,000             |
| Income Generating Activities  | 3,229,173         | 5,700,000          | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                            | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Intensify National Gender Based Violence (GBV) Campaign     | 0                 | 12,352,000         | 8,037,000             | 8,722,000             | 7,871,000             |
| Kavango East Regional Council                               | 0                 | 0                  | 3,033,000             | 4,641,000             | 4,427,000             |
| Kavango West Regional Council                               | 0                 | 0                  | 2,302,000             | 2,909,000             | 2,938,000             |
| Khomas Regional Council                                     | 0                 | 0                  | 2,470,000             | 3,501,000             | 3,137,000             |
| Kunene Regional Council                                     | 0                 | 0                  | 2,388,000             | 3,405,000             | 3,318,000             |
| Ohngwena Regional Council                                   | 0                 | 0                  | 4,219,000             | 3,849,000             | 3,969,000             |
| Omaheke Regional Council                                    | 0                 | 0                  | 2,881,000             | 3,571,000             | 3,591,000             |
| Omusati Regional Council                                    | 0                 | 0                  | 3,946,000             | 4,430,000             | 4,369,000             |
| Operationalisation of Gender Permanent Task Force           | 0                 | 4,366,000          | 220,000               | 220,000               | 220,000               |
| Oshana Regional Council                                     | 0                 | 0                  | 3,492,000             | 3,424,000             | 3,345,000             |
| Oshikoto Regional Council                                   | 0                 | 0                  | 3,222,000             | 3,581,000             | 3,615,000             |
| Otjozondjupa Regional Council                               | 0                 | 0                  | 3,184,000             | 3,808,000             | 3,701,000             |
| Shelters  | 0                 | 0                  | 4,000,000             | 4,000,000             | 3,000,000             |
| Train ECD Educators   | 0                 | 0                  | 0                     | 428,000               | 428,000               |
| Woman in Politics and Decision Making                       | 0                 | 1,000,000          | 800,000               | 861,000               | 800,000               |
| Women Economic Empowerment                                  | 0                 | 3,000,000          | 1,000,000             | 1,683,000             | 1,400,000             |
| Women in Business Associations                              | 473,966           | 508,000            | 73,000                | 41,000                | 60,000                |
| Zambezi Regional Council                                    | 0                 | 0                  | 2,497,000             | 3,391,000             | 3,394,000             |
| <b>13 Health and Social Services</b>                        |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| International Atomic Energy Agency                          | 1,532,623         | 3,000,000          | 3,984,000             | 4,064,000             | 4,145,000             |
| Membership Fees   | 1,873,162         | 0                  | 0                     | 0                     | 0                     |
| Membership Fees and Subscription                            | 44,546            | 43,000             | 0                     | 0                     | 0                     |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                                   | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| SADC Regional HIV/AIDS Fund  | 0                 | 0                  | 0                     | 0                     | 0                     |
| World Health Organization  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>042 Membership Fees And Subscriptions: Domestic</b>             |                   |                    |                       |                       |                       |
| Membership Fees: Domestic: NQA                                     | 14,000            | 14,000             | 0                     | 0                     | 0                     |
| <b>043-2 Other Extra Budgetary Bodies</b>                          |                   |                    |                       |                       |                       |
| Claims against the State   | 0                 | 1,500,000          | 1,500,000             | 1,530,000             | 1,561,000             |
| National Disability Council  | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b>                   |                   |                    |                       |                       |                       |
| Anglican Medical Mission   | 236,860,019       | 242,887,000        | 258,650,000           | 263,822,000           | 269,098,000           |
| Health Profession Board  | 0                 | 20,000,000         | 20,000,000            | 20,000,000            | 20,000,000            |
| Lutheran Medical Mission   | 0                 | 0                  | 0                     | 0                     | 0                     |
| Old Age Homes and Welfare Organizations                            | 2,065,000         | 2,065,000          | 1,847,000             | 1,884,000             | 1,922,000             |
| Roman Catholic Mission Hospital                                    | 0                 | 0                  | 0                     | 0                     | 0                     |
| <b>27 Sport, Youth and National Service</b>                        |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b>        |                   |                    |                       |                       |                       |
| Common Wealth  | 409,584           | 0                  | 500,000               | 500,000               | 500,000               |
| Region 5 and International Association                             | 0                 | 500,000            | 400,000               | 400,000               | 400,000               |
| <b>044-2 Support to Non Profit Organisations</b>                   |                   |                    |                       |                       |                       |
| Sports Fund/Other Sport Development                                | 0                 | 21,631,000         | 7,200,000             | 7,500,000             | 8,000,000             |
| <b>31 Veteran Affairs</b>  |                   |                    |                       |                       |                       |
| <b>043-2 Other Extra Budgetary Bodies</b>                          |                   |                    |                       |                       |                       |
| Acquisition and preservation of historical materilas and artefacts | 0                 | 500,000            | 0                     | 0                     | 0                     |
| Annual Grant to Veterans Association                               | 1,000,000         | 1,000,000          | 1,000,000             | 1,000,000             | 1,000,000             |
| Appeal Board   | 1,200,000         | 2,000,000          | 500,000               | 500,000               | 500,000               |
| Conferment of National Status and Awards                           | 453,000           | 500,000            | 50,000                | 50,000                | 50,000                |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                            | 2016-17<br>Actual | 2017-18<br>Revised | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|---|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Construction of veterans Houses                             | 34,000,000        | 4,500,000          | 0                     | 0                     | 0                     |
| Development Projects for heritage                           | 0                 | 1,000,000          | 0                     | 0                     | 0                     |
| Education and Training Grant                                | 2,975,000         | 9,372,000          | 4,800,000             | 2,700,000             | 2,200,000             |
| Erection of tombstones                                      | 0                 | 3,000,000          | 100,000               | 1,000,000             | 1,500,000             |
| Funeral assistance of deceased veterans                     | 12,000,000        | 3,000,000          | 2,000,000             | 2,000,000             | 3,000,000             |
| Identification and marking of heritage sites                | 0                 | 300,000            | 0                     | 0                     | 0                     |
| Identification and Registration Veterans                    | 1,100,000         | 3,163,000          | 1,000,000             | 0                     | 0                     |
| Improvement of Welfare for Ex-Plan<br>Combatant             | 62,247,000        | 194,896,000        | 174,248,000           | 168,998,000           | 189,334,000           |
| Individual Veterans Projects (IVPs)                         | 201,125,100       | 128,081,000        | 1,500,000             | 2,000,000             | 10,000,000            |
| Medical Assistance & Counselling                            | 0                 | 3,000,000          | 932,163               | 749,691               | 654,120               |
| Payment of Once-Off gratuity                                | 26,200,000        | 50,000,000         | 0                     | 0                     | 0                     |
| Research and Documentation                                  | 0                 | 6,000,000          | 2,500,000             | 1,000,000             | 1,000,000             |
| Star Protection Services                                    | 4,500,000         | 500,000            | 500,000               | 200,000               | 200,000               |
| Subvention Grant  | 375,000,000       | 410,905,000        | 348,700,000           | 356,489,677           | 326,575,029           |
| Veterans Board Activities                                   | 0                 | 2,000,000          | 200,000               | 200,000               | 200,000               |
| Veterans Resettlement Programme                             | 8,000,000         | 2,000,000          | 500,000               | 500,000               | 500,000               |
| <b>32 Higher Education, Training and Innovation</b>         |                   |                    |                       |                       |                       |
| <b>041 Membership Fees And Subscriptions: International</b> |                   |                    |                       |                       |                       |
| ESAMI   | 0                 | 0                  | 350,000               | 360,500               | 371,315               |
| SCIENCE   | 0                 | 0                  | 80,000                | 85,000                | 86,000                |
| UNESCO FRANCE   | 421,757           | 749,000            | 749,000               | 755,000               | 667,000               |
| <b>043-2 Other Extra Budgetary Bodies</b>                   |                   |                    |                       |                       |                       |
| Namibia University of Science Science and<br>Technology     | 357,762,766       | 1,080,685,000      | 600,000,000           | 623,626,166           | 603,011,611           |
| NQA   | 16,490,000        | 18,369,000         | 5,000,000             | 16,208,020            | 16,314,261            |

## Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



| Recipient of Government Transfer                 | 2016-17<br>Actual     | 2017-18<br>Revised    | 2018-19<br>Projection | 2019-20<br>Projection | 2020-21<br>Projection |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| University of Namibia (UNAM)                     | 876,704,154           | 754,783,000           | 960,000,000           | 1,005,506,610         | 998,155,612           |
| <b>044-2 Support to Non Profit Organisations</b> |                       |                       |                       |                       |                       |
| ENTREPRENEURSHIP                                 | 0                     | 0                     | 4,008,421             | 6,180,000             | 6,659,871             |
| LOUDIMA  | 0                     | 8,165,000             | 3,500,000             | 7,837,884             | 7,133,920             |
| Namibia National Students Organisation           | 422,000               | 337,000               | 422,000               | 463,500               | 477,405               |
| Namibia Student Financial Assistance Funds       | 882,888,729           | 1,271,176,000         | 1,450,000,000         | 929,611,569           | 987,200,851           |
| National Council of Higher Education             | 19,613,730            | 24,572,000            | 4,127,312             | 25,054,379            | 21,292,023            |
| NQA  | 16,490,000            | 22,160,000            | 4,664,566             | 28,772,605            | 23,367,409            |
| NTA  | 372,020,231           | 496,583,000           | 93,559,176            | 443,478,353           | 440,632,356           |
| <b>33 Poverty Eradication and Social Welfare</b> |                       |                       |                       |                       |                       |
| <b>043-1 Sub National Bodies</b>                 |                       |                       |                       |                       |                       |
| Food Bank  | 30,945,403            | 0                     | 0                     | 0                     | 0                     |
| <b>044-2 Support to Non Profit Organisations</b> |                       |                       |                       |                       |                       |
| Disability Grant                                 | 0                     | 562,718,000           | 620,700,000           | 545,800,000           | 500,800,000           |
| Funeral Benefit                                  | 0                     | 50,000,000            | 56,000,000            | 56,000,000            | 56,000,000            |
| Old Age Grant                                    | 2,536,629,894         | 2,415,154,000         | 2,549,300,000         | 2,627,758,000         | 2,636,050,000         |
| <b>GRAND TOTAL</b>                               | <b>12,216,957,576</b> | <b>14,235,613,120</b> | <b>14,323,576,504</b> | <b>14,106,374,003</b> | <b>13,809,905,060</b> |