



Republic of Namibia

2016/17 MID-YEAR BUDGET REVIEW AND MEDIUM-TERM BUDGET POLICY STATEMENT

FOR THE

FY 2017/18-2019/2020 MTEF

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Minister of Finance

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Foreword

This is the second presentation of the Mid-Year Budget Review and Medium-Term Budget Policy Statement, which I had the honour to introduce a year ago. Its introduction in the budget process is of important policy utility. The Review adds greater transparency and participation in our budget process and allows for timely and targeted policy responsiveness, which are important in the conduct of fiscal policy.

The FY2016/17 Budget Review is being presented against the backdrop of significant developments in the global and regional economy. Some of the recent risks to growth have materialized to stall the pace of economic recovery across the globe and in the region. The global economic growth is estimated to have slowed to 3.1 percent in 2016, while the Sub-Saharan African economy is at its lowest growth rate of about 1.4 percent in the last twenty years.

For Namibia as a small and open economy, the impact of the adverse factors on growth for 2016 is significant, with the growth rate now estimated to slow from 5.3 percent in 2015, to an estimated 2.5 percent by 2016. Namibia, however, takes pride from the fact that past investment and economic development efforts have paid off. We expect growth to remain in positive territory in the coming years, thanks to anticipated increased output from recent major investment activity. The positive growth outlook is a basis upon which the needed medium-term fiscal consolidation will be undertaken.

Indeed, significant fiscal vulnerabilities have build-up for the domestic economy and for fiscal policy in particular. Large revenue shortfalls have characterised fiscal operations in recent years, resulting in the deterioration of fiscal targets in relation to the adopted targets. Absent timely and targeted action, further deterioration in these developments threaten fiscal sustainability and have the potential to erode hard-won macroeconomic stability and fiscal prudence of long duration.

As such, this Mid-Year Review proposes a much more targeted fiscal consolidation programme to restore fiscal sustainability and inspire confidence. This adjustment phase, which engenders the Government commitment to credible policy response, is multi-faceted. It entails the expenditure containment measures, revenue enhancement initiatives and the broader policy interventions to cushion the effects of a deeper fiscal consolidation. This is an indispensable and timely policy action in preserving fiscal sustainability and sovereignty.

I invite the private sector and development partners alike to the growth opportunities in various avenues of economic endeavour as fiscal expansion recedes, especially through Public, Private Partnerships and other direct investments. Equally, I thank the cooperation and support from the Offices/Ministries and Agencies as well as the public during this adjustment phase.

Calle Schlettwein, MP
MINISTER



Table of Contents

FOREWORD	2
1 OVERVIEW OF THE GLOBAL ECONOMIC DEVELOPMENTS AND OUTLOOK	4
1.1 GLOBAL AND REGIONAL ECONOMIES	4
1.2 SUB-SAHARAN AFRICA	5
1.3 DOMESTIC ECONOMIC DEVELOPMENTS	6
1.3.1 GDP GROWTH	6
1.3.2 INFLATION DEVELOPMENTS	8
1.3.3 EXCHANGE RATE AND COMPETITIVENESS	9
1.3.4 INTEREST RATE DEVELOPMENTS	9
1.3.5 TRADE AND BALANCE OF PAYMENTS	10
1.3.6 INTERNATIONAL RESERVES AND IMPORT COVER	11
2 OUTLOOK FOR THE DOMESTIC ECONOMY	13
2.1 OUTLOOK FOR THE SUPPLY-SIDE	13
2.2 OUTLOOK FOR THE DEMAND-SIDE	14
3 FISCAL POLICY REVIEW	16
GLOBAL FISCAL DEVELOPMENTS	16
DOMESTIC FISCAL POLICY DEVELOPMENTS	18
DEVELOPMENTS IN FISCAL AGGREGATES	19
REVENUE OUTTURN	19
EXPENDITURE OUTTURN	22
BUDGET DEFICIT AND PUBLIC DEBT	22
4 MEDIUM-TERM FISCAL POLICY AND BUDGETARY FRAMEWORK	25
REVENUE OUTLOOK	25
AGGREGATE EXPENDITURE AND DEBT OUTLOOK	26
FISCAL POLICY STANCE FOR THE MTEF	28
FISCAL POLICY AND BUDGET PRIORITIES FOR THE MTEF	28
FISCAL POLICY INTERVENTION STRATEGIES FOR THE MTEF	29
POLICY CONCLUSIONS FOR THE MTEF	33
5 EXPENDITURE SUSPENSIONS AND REALLOCATION	35
EXPENDITURE ANALYSIS – 2014/15, 2015/16 AND 2016/17	35
EXPENDITURE REVIEW, SUSPENSIONS AND RE-ALLOCATIONS	40

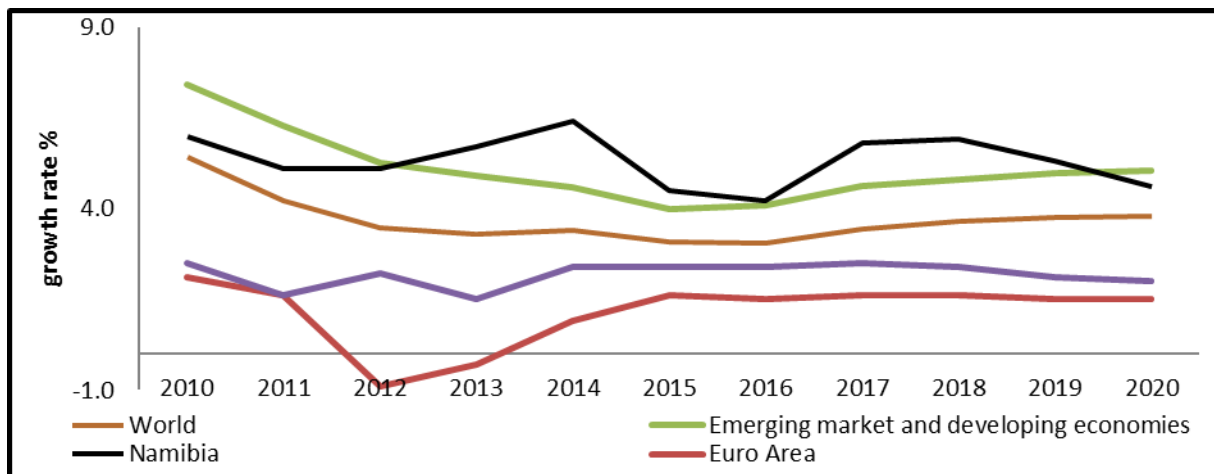
1 OVERVIEW OF THE GLOBAL ECONOMIC DEVELOPMENTS AND OUTLOOK

1.1 GLOBAL AND REGIONAL ECONOMIES

Global growth registered 3.1 percent in 2015 and is estimated to expand by the same rate in 2016. The growth rate of 2015 was marginally lower than the 3.4 percent recorded in 2014, primarily due to weak outturns for the Emerging Market and Developing Economics. Going forward, the global economy is projected to expand by 3.4 percent in 2017 (Figure 1), manifesting weak recovery in the world economy since the financial crisis. The downside risks to growth are partly impelled by uncertainty emanating from the Brexit¹. Furthermore, the unresolved issues in the European banking system, turbulence in the financial markets, continued lower commodity prices, credit-driven growth in China and other non-economic risks (geopolitical tensions, drought in Sub-Saharan Africa, the political division in the EU on immigration issues) are among the factors that are affecting world output growth negatively (Figure 1)

Figure 1: World Real GDP Growth, 2010-2020

¹ The Brexit refers to the referendum that occurred in the UK to exit the European Union in June 2016.



Source: IMF world economic outlook April and July update 2016

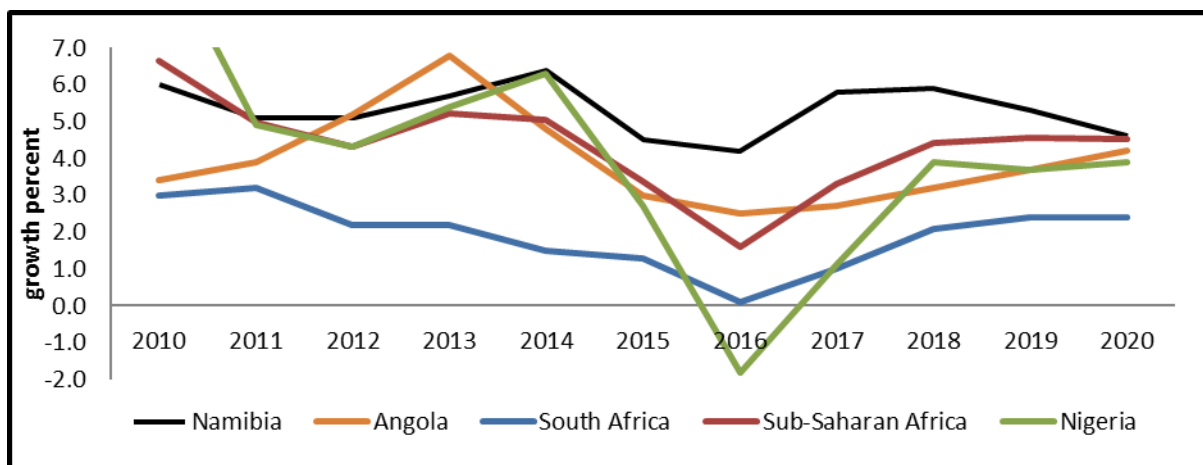
Advanced economies grew by 1.9 percent in 2015 (same rate as for 2014) as these they continued to battle the effects of low inflation and interest rate on output growth. Growth rates for 2016 and 2017 are expected at 1.8 percent and 2.5 percent, respectively, mainly on the account of strong growth of the US economy of 2.2 percent. Despite that, growth is expected to be affected by the slow US Dollar appreciation, weak investment in the energy sector and long-term monetary policy normalisation in the US. The Euro Area economies expect a slower grow of 1.6 percent in 2016 and 1.4 percent in 2017, attributable to the uncertainties caused by Brexit.

Growth for the emerging markets and developing economies was recorded at 4.0 percent, while estimated to improve slightly to 4.1 percent in 2016. It is projected to hover around 4.6 percent on average over the next three years. The growth prospects for this group of economies are driven by stabilizing Chinese growth and improvements in other economies on the expectation of improved business confidence coupled with adaption of policies and strategies to the current global economic situation.

1.2 SUB-SAHARAN AFRICA

The GDP growth in Sub-Saharan African was recorded at 3.4 percent in 2015 and has been adjusted significantly downward to 1.4 percent for 2016 (from the initial projection of 4.0 percent) and to 3.3 percent for 2017 (from the initial projection of 4.7 percent). The Sub-region is experiencing a protracted slowdown, in large part linked to a secular decline in the price of many primary commodities, extreme weather condition, current account deterioration and limited policy space to support growth. (Figure 2)

Figure 2: Real GDP Growth in Sub-Saharan Africa, 2010-2020



Source: IMF world economic outlook April and July update 2016

The Nigerian economy is expected to contract by 1.8 percent in 2016 before rebounding to 1.1 percent in 2017. The slow growth of the Nigerian economy is mainly due to the continued low oil prices which results in a decline in foreign reserves and weak investor confidence, that is, in addition to power generation constraints.

The South African economy is estimated to have grown by merely 0.1 percent in 2016 before expected to expand by 1.0 percent in 2017. The economic environment is quite a challenging one for South Africa in a view of slowing down global economic growth.

1.3 DOMESTIC ECONOMIC DEVELOPMENTS

1.3.1 GDP Growth

The GDP growth in Namibia has been consistently strong in recent years, averaged at about 5.8 percent during the period 2013-2015. In 2015, GDP grew by 5.3 percent in 2015 driven mainly by construction; government spending as well as wholesale and retail sectors.

The sectoral composition of this growth has also been consistent, with high growth rates in secondary and tertiary industries since 2013 outweighing the contractions observed in the primary industries (Table 1).

Table 1: Real GDP Growth by Sector, 2013-15

	2013	2014	2015
Primary industries	-3.2	-1.8	-3.2
Secondary industries	8.6	9.5	8.3
Tertiary industries	7.2	7.7	5.4
GDP at market prices	5.7	6.5	5.3

Source: National Accounts 2015, Namibia Statistics Agency

The primary industries contracted by 3.2 percent in 2015, a third consecutive year of contraction. The contraction is distributed across all sectors, induced mainly by persistent drought as well as low commodity demand and prices that affected production. .

- *Agriculture* contracted by 10.3 percent in 2015 (a slight improvement on the contraction of 11.1 percent recorded in 2014). The contraction was due primarily to low and erratic rainfall and the outbreak of the Foot and Mouth Disease in northern Namibia.
- *Fishing* contracted by 2.8 percent in real terms in 2015 on account of lower volumes caught, although the sector grew by a 12.0 percent in nominal terms on the back of exchange rate depreciation.
- The *mining and quarrying* sector contracted by a negligible 0.3 percent in 2015 on the back of low output volumes and depressed global commodity prices which caused activities from diamonds and uranium to contract by 3.4 percent and 18.1 percent, respectively. On the other hand, metal ores expanded by 60.1 percent due to huge increases in the production of gold and copper.

The secondary industries recorded a growth of 8.3 percent in 2015, although concealed a mixed picture, based on the following performance in the various sectors:

- *Construction* continued to grow robustly, posting a phenomenal rate of 33.7 percent, due to in construction work in the mining and public sectors. This spectacular growth followed very high growth bases of 28.5 percent and 42.9 percent recorded in 2013 and 2014, respectively.
- The *electricity and water* recorded strong growth of 9.7 percent (the highest in three years), due to strong growth in volumes of electricity sold, and increased demand for water for irrigation purposes and livestock farming.
- On the other hand, *manufacturing* fared poorly, contracting by 6.6 percent, which is the third consecutive contraction in four years. This dismal performance reflected contractions in many of the main sub-sectors of manufacturing, namely:
 - *Diamond processing* decreased by 47.0 percent amid company shutdowns and a weak global market price;
 - *Basic non-ferrous metals*, comprised zinc processing and copper refining, contracted by 13.7 percent;
 - *Other food products* (comprising sugar, dairy products, animal feed and bakery products), another large subsector, also contracted by 11.7 percent; and
 - *Beverages* sub-sector contracted by 3.3 percent.

The tertiary industries recorded a growth of 5.4 percent in 2015, arising from the following developments in the sub-sectors:

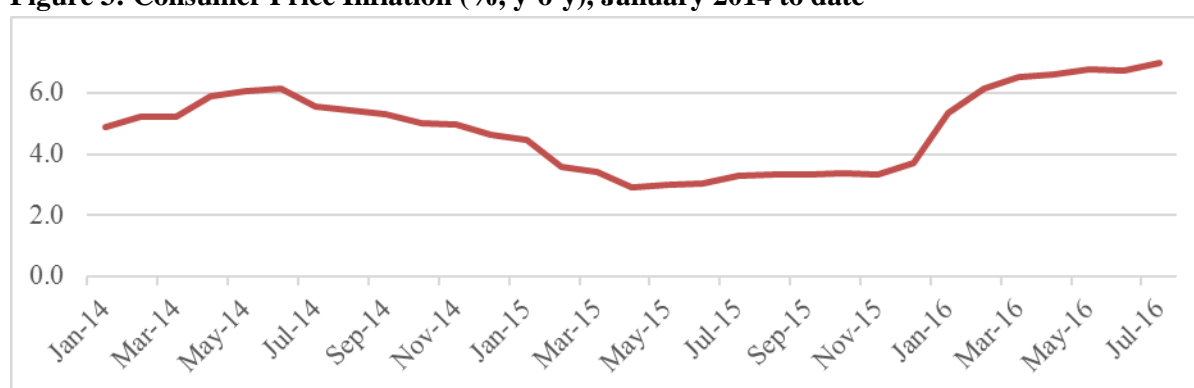
- The *wholesale and retail*, the second largest sector of the economy, expanded by 5.7 percent, reflecting a slowdown from growth rates of over 14.0 percent observed in the preceded two years. The growth in this sector reflects spending on consumption by households.
- *Public administration and defence* recorded a high growth rate of 13.1 percent (in fact, this was the highest growth rate in this sector since 2008). The high growth rate in the public sector in 2015 reflects further expansion in government spending in that year.
- Growth in *financial intermediation* slowed considerably, from 10.9 percent in 2014 to 3.9 percent, reflecting slower growth in both banking and insurance.
- The *education* expanded by a low rate of 2.4 percent (down from 12.0 percent in 2014) as value added slowed at all levels of education.

- Although picking up slightly, *real estate and business services* expanded by 3.8 percent in 2015, compared to 2.9 percent in 2014, on the back of growth in the rental of equipment and other business activities in real estates.
- Growth in the *hotels and restaurants* slowed to 4.1 percent, having averaged 9.4 percent over the preceding four years. This was driven by slower growth in both hotels and restaurants, reflecting mainly low bed occupancies in hospitality industries.

1.3.2 Inflation Developments

Annual inflation increased significantly during the first half of 2016 and reached the highest rate of 7.0 percent by end of July 2016 before slowing down to 6.8 percent at the end August. Although this rate of inflation is high relative to the average of just 3.4 percent observed during 2015, it is not high in the context of the last decade of Namibian price growth². (Figure 3)

Figure 3: Consumer Price Inflation (% , y-o-y), January 2014 to date



Source: Namibia Consumer Price Index July 2016, Namibia Statistics Agency

The increase in the inflation rate observed since January 2016 has been driven primarily by faster price rises in the following three inflation categories (Table 2):

- *Housing, water, electricity, gas and other fuels* rose from an average of 2.6 percent in 2015 to an average of 7.6 percent in the first seven months of 2016, driven by fast price growth in rental payments for housing and relatively steep price increases for water and electricity supply.
- A combination of persistent drought in the region and the weaker foreign exchange rate led to a spike in the price growth of *food and non-alcoholic beverages* in 2016, with inflation particularly high for fruit, vegetables, oils and fats, and bread and cereals.
- The effects of the collapse in the global oil price, which had held *transport* inflation at an average of -2.1 percent during 2015, worn out in early 2016 and year-on-year price growth in this category turned positive.

Table 2: Consumer Price Inflation in Main Categories (%)

	2015	2016 (to date)
Housing, Water, Electricity, Gas and Other Fuels	2.6	7.6
Food and Non-Alcoholic Beverages	5.6	10.0

² The highest recorded average inflation was 9.5 percent in 2009

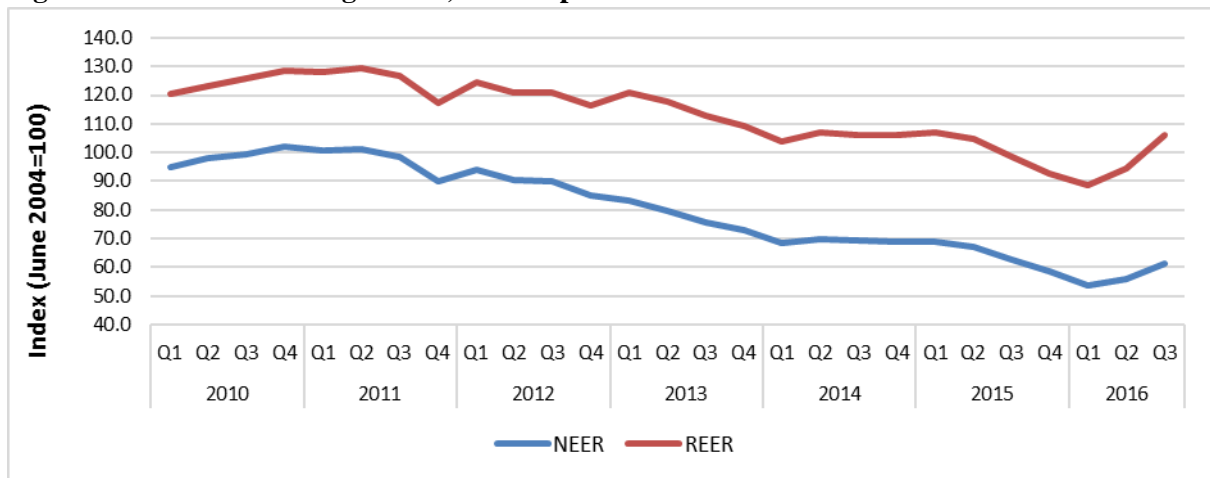
Transport	-2.1	2.9
Consumer Price Inflation (all items)	3.4	6.4

Source: Namibia Consumer Price Index July 2016, Namibia Statistics Agency

1.3.3 Exchange Rate and Competitiveness

Namibia's nominal effective exchange rate (NEER) depreciated by 13.7 percent between the first quarter and the third quarter of 2016. Similarly, the real effective exchange rate (REER) depreciated by 19.8 percent over the same period. Year-on-year, the NEER appreciated by 2.6 percent between the third quarter of 2015 and the third quarter of 2016, reflecting weaknesses in the currencies of some of the trading partners such as the British Pound, that is, in addition to the strengthening of the South African Rand. Over the same period, the REER depreciated by 7.4 percent, indicating that Namibia gained some competitiveness against its key trading partners (Figure 4).

Figure 4: Effective Exchange Rates, 2010 to present

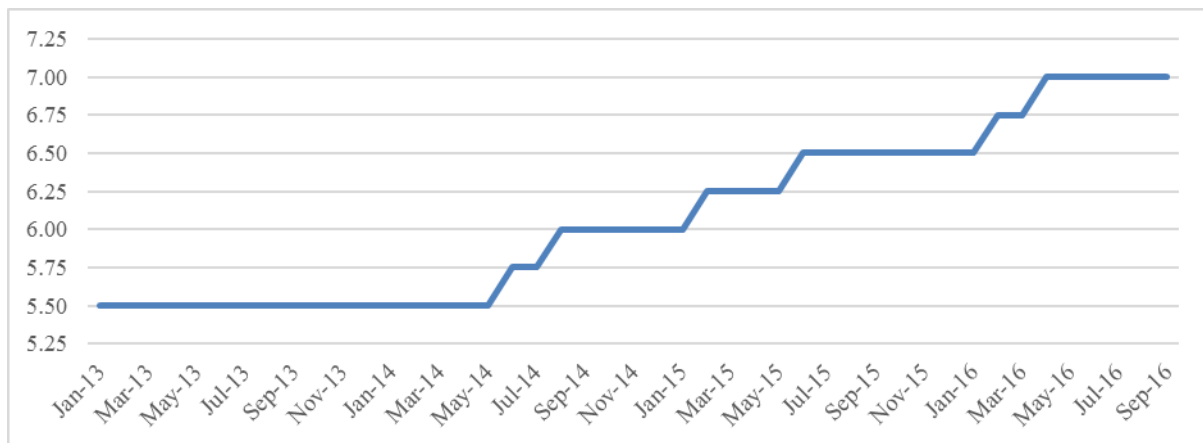


Source: Bank of Namibia October 2016

1.3.4 Interest Rate Developments

Namibia enjoyed a period of relatively low interest rates from mid-2012 to mid-2014, but this was followed by raise in rates accumulating to 1.50 percentage points to date. The interest rate hikes totalling 1.0 percentage points between June 2014 and June 2015 were primarily intended to curb luxury imports, protect foreign reserves and contain household credit growth. This effect has nonetheless followed, at a lag, as private sector credit extension growth only slowed somewhat starting mid-2015 and import growth, while remaining strong in 2015; fell relative to the previous years. (Figure 5)

Figure 5: Bank of Namibia Repurchase Rate (%), 2013 to present



Source: Bank of Namibia July 2016

Interest rate hikes in February and April 2016, of 0.5 percentage points each, were necessary to preserve Rand-peg and to prevent excessive capital outflows, that is, in response to corresponding rate hikes by the South African Reserve Bank.

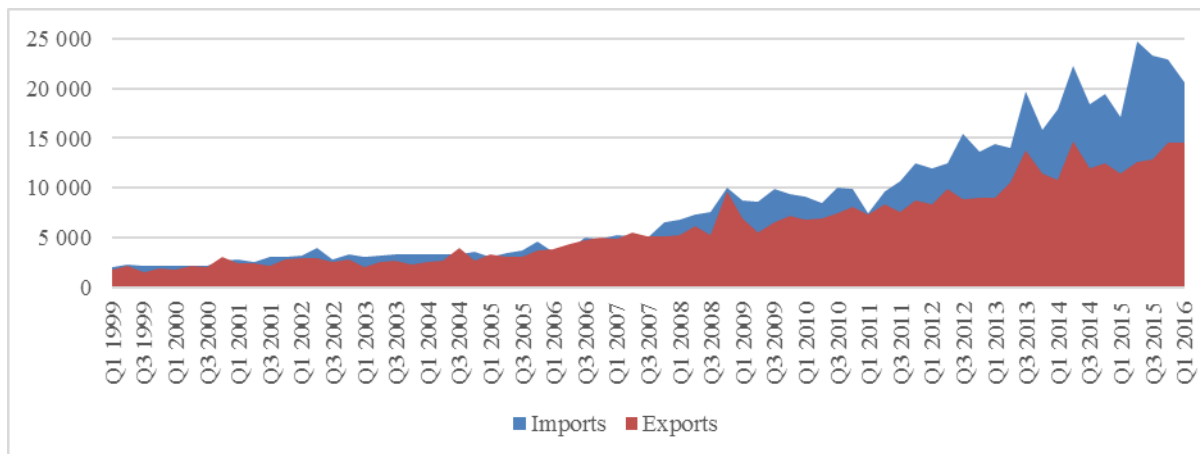
1.3.5 Trade and Balance of Payments

Exports reached N\$51.5 billion in 2015, rising by 3.0 percent from a level of N\$50.0 billion in 2014. These exports were heavily concentrated in the primary sector, with diamonds accounting for by far the largest share, followed by copper (both cathodes and ore), fish, zinc, beverages, live animals, and meat. The main destinations for Namibian exports were Botswana, South Africa, and Switzerland. (Figure 6)

At the same time, Namibia imported N\$88.1 billion worth of goods in 2015, representing an increase of 13.1 percent from the 2014 level of N\$77.9 billion. The majority (63.6 percent) of these imports came from South Africa, with Botswana, India and China also featuring prominently. The most prominent categories of import were fuel, vehicles, boilers, diamonds (re-imported from Botswana), and electrical machinery and equipment.

These developments led to a significant widening of the trade deficit (covering both goods and services), which grew by 30.5 percent from N\$29.1 billion in 2014 to N\$38.0 billion in 2015. This growing trade deficit has been a trend since 2011 (see Figure 5, below). It is influenced mainly by infrastructure drive, emanating from both the public and private sector. Some of those projects are coming to an end and the mines constructed during that phase are expected to commence with full production, improving the current account balance.

Figure 6: Exports and Imports (N\$ millions), 1999 to present



Source: Bank of Namibia July 2016

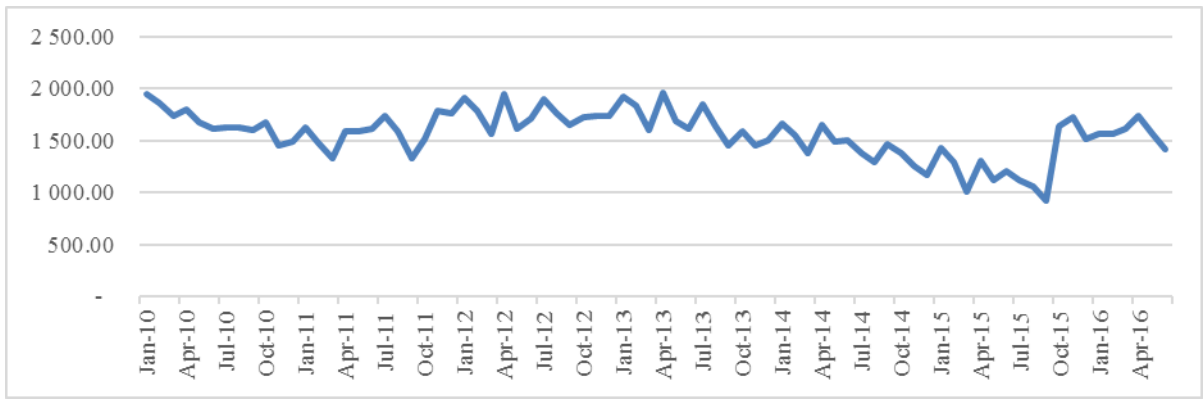
On the other hand, the major balancing component to this deficit, the quarterly inward SACU payments, recorded negligible growth in 2015 as a result of weaker economic activity in South Africa. SACU inflows rose by a mere 0.6 percent from N\$17.3 billion in 2014 to N\$17.4 billion in 2015. This combination of factors meant that Namibia’s current account deficit grew to N\$19.7 billion in 2015, from an already high N\$10.6 billion in 2014. Although SACU revenues may not record strong growth in the medium term, increased mineral exports (especially uranium) are expected to offer some relief to the current account deficit.

Namibia’s capital and financial accounts remained in surplus during 2015 as over the preceding years, supported by inflows from portfolio investment, other long-term investment, and foreign direct investment (FDI). Inward FDI in 2015 was low relative to the levels seen between 2010 and 2013. However, the overall balance of payments for 2015 was mainly defined by the N\$20.9 billion capital and financial account surplus observed in the fourth quarter, which was driven by the issuance of the US\$750 million Eurobond and the repatriation of assets from pension funds.

1.3.6 International Reserves and Import Cover

The use of US\$300 million of the proceeds of the 2015 Eurobond and the repatriation of pension fund assets supported the remarkable growth in reserves.

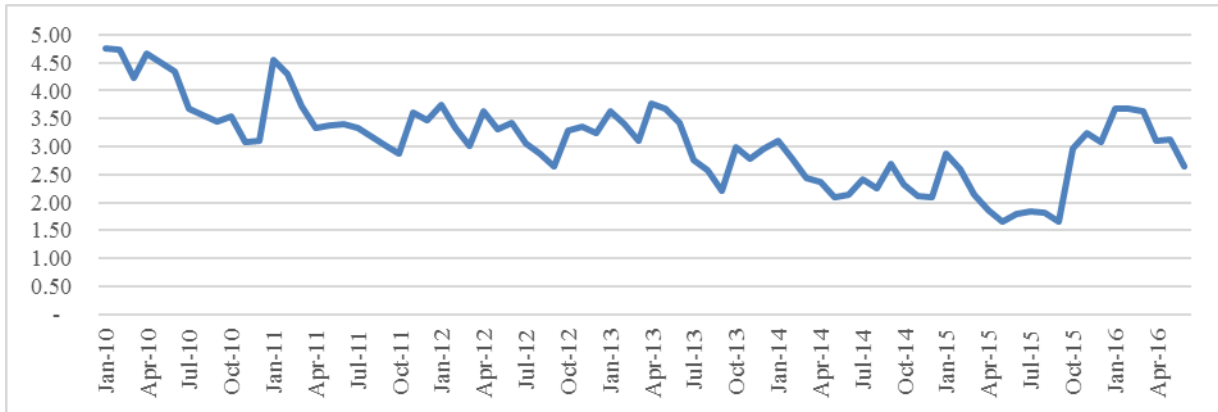
Figure 7: International Reserves at Bank of Namibia (US\$ billions)



Source: Bank of Namibia July 2016

The level of foreign reserves at the Bank of Namibia have improved to 2.9 months of import cover in October 2016, increasing significantly from the low of 1.7 months mid of 2015. (Figure 8).

Figure 8: Estimated import covers (months)



Source: Bank of Namibia (foreign reserves and imports to March 2016), Namibia Statistics Agency (imports for April-June 2016)

2 OUTLOOK FOR THE DOMESTIC ECONOMY

2.1 Outlook for the Supply-Side

The GDP estimate for 2016 was revised downward from the initial 4.3 percent to 2.5 percent, mainly due to contractions in agriculture and construction sectors, delay with the production of the Swakop Uranium mine and to a certain extent the effects of government fiscal consolidation. The economy is projected to expand by 4.5 percent and 4.9 percent in 2017 in 2018, respectively, driven by the strong recovery in the primary industries, moderate and sustained expansion in the tertiary industries and marginal recovery in the primary industries. (Table 3)

Table 3: GDP estimates and projections (%): Domestic - Supply-Side

	2015	2016	2017	2018	2019	2020
Primary industries (%)	-3.2	-0.6	12.3	12.2	5.6	1.5
Secondary industries (%)	8.3	-2.3	1.2	2.5	2.8	2.8
Tertiary industries (%)	5.4	4.8	3.6	3.8	3.8	4.0
GDP at constant prices 2010 (%)	5.3	2.5	4.5	4.9	3.9	3.3

Source: MEWG – September 2016

The **primary industries** are estimated to contract in **2016** as a result of the contraction of 9.9 percent in *agriculture* as the effects of the persistent drought and veterinarian restrictions on live exports to South Africa took its toll on the sector. The *fishing sector* had drag-down effect on growth in the primary industries as it contracted for the third consecutive year by 2.9 percent.

The projected strong recovery in **2017** is expected to be driven by the significant growth of 18.3 percent in *mining and quarrying* as the major mines (Swakop Uranium and B2Gold) start to produce at optimal capacities and the recovery in diamond mining as well as the recovery in *agriculture* on the back of the expected rainfall patterns.

Growth in **2018** is projected to expand by 12.2 percent as *mining and quarrying* post phenomenal growth of 16.8 percent and agriculture is projected to continue the recovery trend at 3.8 percent on the back of strong investment in the restocking of livestock and expansions in the export markets. In addition, *fishing and fish processing on board* is anticipated to post marginally lesser contraction of 0.7 percent as climatic conditions improve and some of the sector constraints are ironed out.

The **Secondary industries** are estimated to contract by of 2.3 percent in **2016** due to the contraction of 8.1 percent in *construction* that dragged down growth significantly. The contraction in *construction* is mainly due to the completion of mega projects that graced the mining and quarrying subsector as well as other construction projects. However, the industries are expected to bottom out of contraction in 2017 to post positive but relatively low growth rates averaging 2.2 percent over the medium term period. The weak growth of 0.7 percent in *manufacturing* (although it is better than the previous contraction of 6.6 percent) is mainly due to the recent adverse developments in the agriculture sector as well as the current

water crisis, especially in the central region. The *electricity and water sector* is expected to post strong growth of 7.2 percent, albeit lower than the 9.7 percent recorded in 2015. Growth in this sector is expected to be boosted by the entry of force of new Power Purchase Agreements and Independent Power Producers (for renewable energy sources) in the power sub-sector while the water sub-sector is expected to attract increased investment in infrastructure in order to mitigate water insecurity, over the medium term period.

Growth is projected to expand by 1.2 percent in **2017** as the industries bottom out of contraction on the back of the *manufacturing sector* that is expected to grow by 3.7 percent as the adverse effects of the agriculture sector dissipate. The *electricity and water sector* is also expected to expand by 8.0 percent. However, the projected contraction of 3.9 percent in *construction* (although lower than the 8.3 percent of 2015) is expected to have a dampening effect on growth. Going forward, growth is projected at 2.8 percent in **2018** on the back of strong growth of 9.5 percent in *electricity and water*, relatively good growth in of 3.4 percent manufacturing, that is, despite the marginal contraction of 0.9 percent in construction.

The **tertiary industries** are projected to post growth of 4.8 percent in **2016**, although it is marginally lower than the 5.4 percent recorded in 2015. The strong growth is driven by growth of 6.2 percent in *public administration and defense* (albeit lower than 13.1 percent in 2015). The lower growth of 6.2 in *public administration and defense* is attributable to the fiscal consolidation path that government embarked on. In **2017**, growth in the tertiary industries is projected to slow down to 3.6 percent and is projected to post moderate growth rates averaging 3.8 percent as the effects of fiscal consolidation ease, going forward.

Growth in *wholesale and retail* is estimated at 4.9 percent in 2016 and is projected at 3.8 percent and 3.5 percent in 2017 and in 2018, respectively. The slowdown in 2017 and 2018 is due to a combination of the higher interest rate regime, fiscal consolidation and the effects of the weakened Angolan economy that are filtering through the retail sub-sector. Going forward, growth is expected to moderate around similar levels during the outer years of the MTEF.

Financial intermediation is projected to expand by 5.2 percent in 2016 and expected to further expand by 5.5 percent and 5.8 percent in 2017 and 2018, respectively. Growth in this sector is on an upward trend as the effects of the increasing interest rates filter through. However, the recent stringent application of the provisions of the legal framework pertaining to credit and hire purchase transactions is expected to have a dampening impact on growth. Growth in *real estate and business services* is estimated at 4.1 percent in 2016 and is projected to expand by 3.4 percent in 2017 and 3.5 percent in 2018. Growth of this sector is expected to be stable and positive as the demand for real estate services is expected to remain high over the medium term period.

2.2 Outlook for the Demand-Side

Gross domestic expenditure is expected to contract by 2.0 percent in 2016 (compared to an expansion of 2.0 percent in 2015), due to the contraction of 15.2 percent in *gross fixed capital formation* (GFCF) in 2016 and slow growth of 1.1 percent in *final consumption* (Table 4). In 2017, GFCF is expected to continue with contraction, although at an improved rate of 9.0 percent, before expanding by 5.2 percent in 2017. The contractions in GFCF are due to the anticipated decrease in significant investments over the medium term, that is, based on the assumption that it is virtually impossible to match the phenomenal investments that emanated from the construction of the three big mines (Swakop Uranium, B2Gold and Tshudi) during the past three years. (Table 4)

Table 4: GDP estimates and projections (%): Domestic – Demand-Side

GDP by Expenditure	2013	2014	2015	2016	2017	2018	2019	2020
Final consumption expenditure	6.6	4.5	4.7	1.1	5.1	4.9	4.4	2.9
Private	7.3	4.4	2.8	4.6	8.9	7.4	6.3	4.0
General government	4.7	4.8	9.9	-7.7	-5.9	-3.5	-2.6	-1.8
Gross fixed capital formation	14.5	32.8	9.8	-15.2	-9.0	5.2	2.6	5.5
Gross domestic expenditure	6.5	10.6	2.0	-2.0	2.1	5.3	4.1	3.6
Exports of goods and services	6.9	3.5	-11.4	4.5	4.8	5.2	3.6	3.7
Imports of goods and services	7.7	16.8	-2.6	-8.6	-1.8	5.9	4.5	4.1
Gross domestic product at market prices	5.7	6.5	5.3	2.5	4.5	4.9	3.9	3.3

Source: MEWG – September 2016

Going forward, growth in GFCF is expected to recover based on the assumption that investment in the railway and other infrastructure projects would come on board. The lower growth of 1.1 percent in *final consumption* is due to the contraction of 7.7 percent in *government consumption*, that is, despite the expansion of 4.6 percent in *private consumption*. *Government consumption* is projected to contract due to the effects of fiscal consolidation over the medium term. Subsequently, growth in *final consumption* is expected to be driven by sustained moderate growth in *private consumption*.

Exports are estimated to recover to positive growth of 4.5 percent in 2016 and by 4.8 percent in 2017, essentially on the back of increased productions *from mining and quarrying* based on the commencement of production by B2Gold and Swakop Uranium in 2016 and 2017-2019, respectively. The upward growth trajectory in exports is expected to continue in 2018 before subsiding to an average of 3.6 percent in 2019 and 2020 as market uncertainties continue to weigh down on growth.

On the other hand, **imports** are expected to contract significantly by 8.6 percent in 2016 and marginally by 1.8 percent in 2017 before expanding by 5.9 percent in 2018. The contraction in imports over 2016 and 2017 is in line with the contraction in GFCF as the economy imports all capital intensive construction inputs and the assumption that construction of extensive mega projects subsided. In addition, the slowdown in *final consumption* has an impact on the contraction, as the economy imports approximately 80 percent of all consumable goods. Going forward, growth in import is expected to increase in line with the moderate expansion in GFCF.

3

FISCAL POLICY REVIEW

Global Fiscal Developments

The global fiscal conditions have become increasingly tighter in 2016 relative to the past year predictions, reflecting sluggish developments in the global economy and the continued weakening fiscal balances. Economic growth has been too low for too long and less inclusive. The downward adjustments in economic growth and weak potential growth outlook have led to downward revisions in the fiscal position for most economies. As a consequence and, to a varying degree, the global fiscal deficits have been revised downwards across major economies and so were the debt metrics.

The deterioration in the fiscal outlook is particularly pronounced for Developing Economies as a result of the intensification of headwinds emanating from major realignments and risks in the global economy that have become increasingly elevated since 2015. These risks have, by and large, shifted to and rotating within the Developing Economies, exerting pressure on economic activity, currencies, trade and the fiscal trajectories. In most of these economies, the fiscal positions have weakened to levels witnessed during the global financial crisis, or even above those levels.

The main driving forces impacting on the fiscal positions and public debt levels include the following:-

- **Weakening global growth.** Economic recovery in Advanced Economies has slackened, reflecting recent risks and uncertainties surrounding Brexit from the European Union and continued low inflation. While momentum is picking up for the Emerging Markets and Developing Economies on account of improving conditions for Brazil and Russia which remain in recessionary territories, the rebalancing in China and the slowdown in oil-exporters continue to weigh on global growth. As a consequence, the sluggish economic activity has stymied the pace of revenue growth, while lower GDP outturns continue to worsen fiscal ratios. High public debts constrain the ability of fiscal policy support to the economy.
- **Commodity price decline.** Commodity prices, ranging from oil and non-oil commodities have fallen precipitously since mid-2014, reflecting supply side factors and the internal rebalancing in China, which is the source of major global demand for metal and mineral commodities. This has resulted in lower public revenues for commodity producers, the weakening of currencies and an upward pressure on public debt denominated in foreign currency.
- **Weaker global trade.** Global trade remains on a slowdown trajectory since 2009, reflecting slowing global output and the deceleration in China, the World's second largest economy. The slowdown in global trade has eroded the fiscal position of

economies for which trade remains an important part of public revenues. This is, among others, the case for SACU economies where taxes from international trade have come under increasing pressure.

- **Tighter capital markets and financial conditions.** External financing has become increasingly tighter in many Emerging Markets and Developing Economies as a result of weak economic prospects, elevated public debts and the effects of monetary policy normalization in the United States of America.

As a result of these developments, the global fiscal landscape as assessed by the International Monetary Fund has deteriorated (Table 5), rolling back some of the gains from fiscal consolidation effort since 2012. Fiscal balances have been revised upward in 2015 and 2016, reflecting shortfalls in revenues and a more pronounced fiscal policy response for countries with latitude of fiscal space. The global fiscal deficits, as estimated by the International Monetary Fund have risen to 3.6 percent in 2015 and 2016, up from 2.9 percent in 2014 and 2013 and may only subside to 3.1 percent in 2017. The upsurge in fiscal balances is a reversal of the gains made as a result of fiscal consolidation following economic recovery from the global financial crisis.

Table 5: World fiscal deficits for selected economies

Region/Country	2009	2010	2011	2012	2013	2014	2015	2016	2017
	Actual							Estimate	Projection
World Overall Fiscal Balance	-7.2	-5.7	-4.3	-3.8	-2.9	-2.9	-3.6	-3.6	-3.1
Advanced Economies	-8.8	-7.6	-6.3	-5.5	-3.7	-3.3	-3.0	-2.9	-2.5
United States	-13.1	-10.9	-9.6	-7.9	-4.4	-4.1	-3.7	-3.8	-3.7
Euro area	-6.3	-6.2	-4.2	-3.7	-3.0	-2.6	-2.0	-1.9	-1.5
Japan	-10.4	-9.3	-9.8	-8.8	-8.5	-6.2	-5.2	-4.9	-3.9
United Kingdom	-10.7	-9.6	-7.7	-7.7	-5.6	-5.6	-4.4	-3.2	-2.2
Canada	-3.9	-4.7	-3.3	-2.5	-1.9	-0.5	-1.7	-2.4	-1.8
Other advanced economies	-0.8	-0.2	0.4	0.4	0.2	0.1	-0.5	-0.4	-0.1
Emerging markets and Developing Economies	-3.7	-1.9	-0.9	-1.1	-1.5	-2.4	-4.5	-4.7	-4.1
Namibia*	-1.7	-5.2	-7.2	-0.1	-3.8	-6.3	-8.3	-6.3	-3.0
South Africa*	-4.7	-4.8	-3.9	-4.1	-4.0	-3.8	-4.0	-3.8	-3.6
Europe: Other	-5.7	-3.7	-0.1	-0.6	-1.4	-1.4	-2.7	-3.4	-2.7
Russia	-5.9	-3.2	1.4	0.4	-1.2	-1.1	-3.5	-4.4	-3.0
China	-1.8	0.6	-0.1	-0.7	-0.8	-0.9	-2.7	-3.1	-2.7
India	-9.8	-8.4	-8.2	-7.5	-7.7	-7.0	-7.2	-7.0	-6.7
Latin America and Caribbean	-3.8	-3.1	-2.8	-3.2	-3.2	-5.1	-7.3	-6.5	-5.9
Brazil	-3.2	-2.7	-2.5	-2.5	-3.0	-6.0	-10.3	-8.7	-8.5

Source: IMF, *Fiscal Monitor*, April 2016. Data for Namibia and South Africa refer to budget balances and fiscal years and adopted from national budgets

The upsurge in fiscal balances largely reflects upward revisions in the Emerging Markets and Developing Economies as a result of the confluence of elevated risks. For these economies, overall fiscal balances have nearly doubled from 2.4 percent in 2014, to 4.5 percent and an estimated 4.7 percent in 2016 respectively. A moderate improvement to 4.1 percent is projected for 2017. These trajectories reflect weaker public revenue outturn for especially oil and other mineral commodity producers.

Namibia is not immune from the shocks emanating from the global economic and trading environment. Public revenue outturn has fallen short of budget estimates since FY2014/15, resulting in upward adjustment in the budget deficit and debt metrics. The fiscal deficit as the driver of debt growth, has risen faster above global averages, suggesting the need for stronger fiscal consolidation to reign in large expenditure expansion in the medium-term.

As a consequence of upward revision in fiscal balances, public debt have risen, reflecting funding needs for fiscal revenue shortfalls and increased fiscal countercyclicality for countries with more space for fiscal expansion.

The gross **world debt** for 2016 is estimated at 83.6 percent of GDP, an upward revision by 3.6 percentage points from levels estimated during 2015. For 2017, the total global debt is forecast to moderate to 83.4 percent, reflecting gains in Advanced Economies and marked variations across countries. For these economies, fiscal neutrality and consolidation have paid-off in its effect on debt stabilization. This projected total debt outlook is above the average of 79.5 percent recorded in the past four years, amidst heightened risks and the upward rise in debt levels in Emerging and Developing Economies.

Table 6: Global public debts as a percentage of GDP

Region/Country	2009	2010	2011	2012	2013	2014	2015	2016	2017
	Actual							Estimate	Projection
World Gross Debt	75.1	77.2	78.2	79.9	79.1	79.6	81.3	83.6	83.4
Advanced Economies	92.0	98.5	102.6	106.9	105.7	105.6	105.8	107.6	107.0
United States	86.0	94.7	99.0	102.5	104.8	105.0	105.8	107.5	107.5
Euro area	78.3	84.0	86.6	91.3	93.4	94.5	93.2	92.5	91.3
Japan	210.2	215.8	231.6	238.0	244.5	249.1	248.1	249.3	250.9
United Kingdom	65.7	76.6	81.8	85.3	86.2	88.2	89.3	89.1	87.9
Canada	79.3	81.1	81.5	84.8	86.1	86.2	91.5	92.3	90.6
Emerging markets and developing economies	39.7	38.7	37.9	38.1	39.5	41.5	45.4	47.5	49.0
Namibia*	15.7	16.6	26.0	24.4	24.4	25.0	40.1	42.4	41.3
South Africa*	30.1	34.7	38.2	40.9	44.2	47.1	50.1	51.4	52.1
Europe: Other	28.8	28.6	27.2	26.3	27.6	29.9	33.4	34.8	34.5
Russia	10.0	10.6	10.9	11.8	13.1	16.3	17.7	18.4	19.4
China	36.9	35.1	35.3	36.9	39.5	41.1	43.9	46.8	49.3
India	72.5	67.5	68.8	67.7	66.2	66.4	67.2	66.5	65.6
Latin America and Caribbean	49.1	48.2	48.0	47.9	48.7	51.6	57.4	58.4	59.7
Brazil	64.9	63.0	61.2	62.3	60.4	63.3	73.7	76.3	80.5

Source: IMF, *Fiscal Monitor*, October 2016. Data for Namibia and South Africa refer to budget balances and fiscal years and adopted from national budgets

Seen against these global averages, Namibia's public has surged; increasing to 40.1 percent by FY2015/16, above the national cap of 35 percent and getting closer to averages of ratings peers. Debt stabilization is an important policy objective for Namibia.

Domestic Fiscal Policy Developments

The 2015 Mid-Year Budget Review introduced the commencement of a growth-friendly fiscal consolidation program, with the objective of reducing and eventually stabilizing the steep rise in public debt. In this regard, the 2016 Fiscal Policy Strategy proposed a phased narrowing of the budget deficit through the reduction of non-core recurrent expenditure and

non-productive development spending, while protecting social spending and critical infrastructure development objectives. The provision for phased fiscal consolidation was engendered in the following policy actions:-

- reduction in the overall indicative expenditure ceiling for FY2016/17 by 7.3 percent and 1.6 percent reduction in budget expenditure in respect of the previous budget year,
- reduction of non-interest operational expenditure and realization of expenditure savings from non-core expenditure items such as overtime allocation, furniture, office equipment and vehicles, material supplies and subsistence travel for reallocation to priority budget programmes,
- postponement of non-productive capital expenditure, especially the expenditure allocations for office buildings for which no contractual obligations have been set,
- promoting infrastructure development and capital formation through sovereign guarantee support to Public Enterprises, Development Finance Institutions (DFIs), institutions of higher learning and Public, Private Partnerships, and
- private sector development through structural policy reforms and the operations of the DFIs.

Developments in Fiscal Aggregates

The phased fiscal consolidation commenced in FY2016/17 was aimed at striking the balance between avoiding sudden withdrawals of fiscal support to the economy and placing public finances on a sustainable path. This course of policy action was undertaken amidst the challenging global and domestic economic circumstances. As a result, nominal growth in GDP and revenue have sharply fallen short of budget expectations in FY2015/16, with the resultant deterioration in the budget deficit and public debt. This outturn is expected to have adverse impacts on the balances for FY2016/17, which erodes the effectiveness of the fiscal consolidation effort.

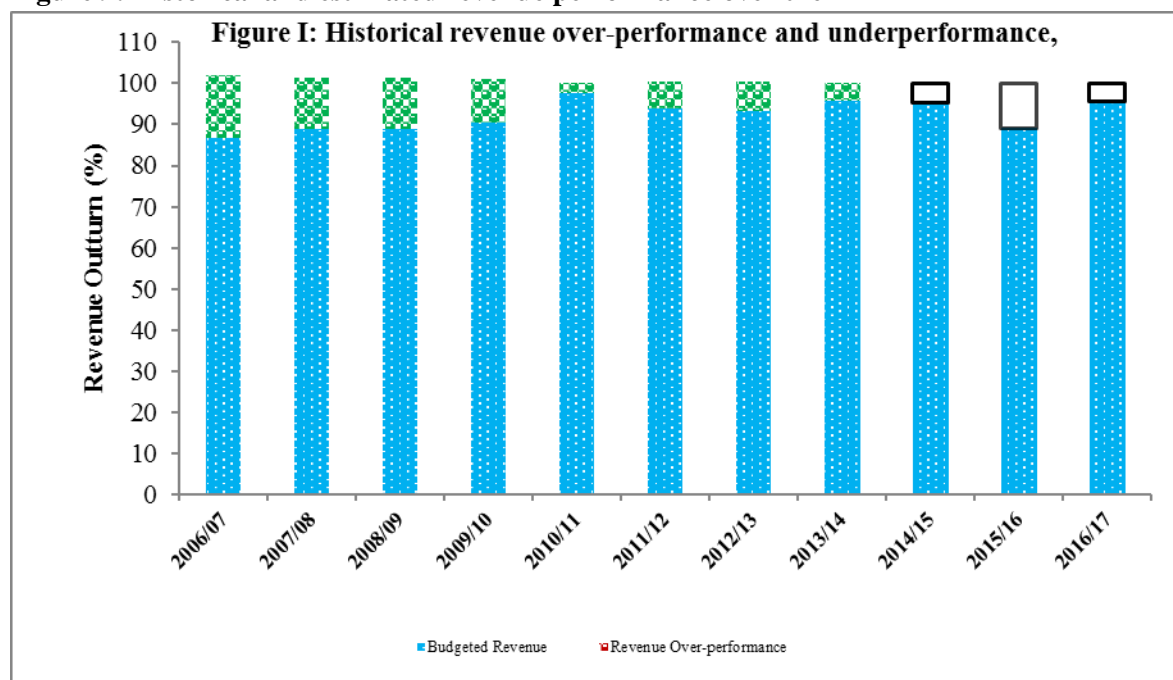
Revenue Outturn

In FY2015/16, total revenue amounted to N\$52.22 billion, representing a 4.6 percent growth from N\$49.97 billion collected in FY2014/15. This was a marked shortfall from the budget estimates of N\$58.44 billion, reflecting weaknesses in projected nominal GDP growth and related overstatements in budgeted revenue estimates, especially in respect of Personal Income Tax.

The revised economic outlook for 2016 and over the next MTEF estimates GDP growth for 2016 at 2.5 percent, significantly lower than the 4.3 percent projected in the budget.

Thus, total budget revenue for FY2016/17 is revised to N\$51.5 billion, from the budgeted N\$57.85 billion. The downward revisions reflects base effects from lower outturns from the previous budget year as well as reduced economic activity in 2016 impacting on various categories of tax streams.

Figure 9: Historical and estimated revenue performance over the MTEF



Source: Ministry of Finance.

In nominal terms, overall budgeted GDP for FY2016/17 is revised downwards due to the high base effects and expected slowdown in economic activity, a further revenue shortfall of about N\$6.21 billion is estimated for the FY2016/17. The shortfall in the collections implies that collection targets in the subsequent periods of the MTEF have to be adjusted downwards and be aligned to the revised macroeconomic outlook.

Table 7: Main revenue categories and mid-year outturn, FY 2006/7 – FY2016/17

Financial Year	Income Tax on Individuals	Company Taxes	Withholding Tax on Interest	Other Taxes on Income and Profits	Taxes on Property	Domestic Taxes on Goods and Services	Taxes on International Trade and Transactions	Other Taxes	Total
2006/7	3 374	2 161	-	141	142	3 197	6 698	130	15 843
2007/8	3 714	2 834	-	181	149	4 082	8 085	138	19 183
2008/9	4 606	3 269	-	194	171	4 339	8 502	142	21 223
2009/10	5 084	2 852	53	148	222	5 162	8 585	167	22 273
2010/11	5 945	3 585	156	225	139	5 303	5 976	208	21 537
2011/12	7 326	3 916	98	257	194	8 009	7 137	211	27 148
2012/13	8 880	5 045	346	281	289	6 516	13 796	260	35 413
2013/14	9 537	3 434	212	844	261	9 650	14 727	241	38 906
2014/15	10 197	7 019	264	300	286	10 403	18 117	251	46 836
2015/16P	10 794	7 723	279	209	313	12 015	17 355	216	48 903
2016/17E	11 163	7 592	297	230	336	13 370	14 071	272	47 332
<i>Percentage of Total</i>									
2006/7	21.3	13.6	0.0	0.9	0.9	20.2	42.3	0.8	100.0
2007/8	19.4	14.8	-	0.9	0.8	21.3	42.1	0.7	100.0
2008/9	21.7	15.4	0.0	0.9	0.8	20.4	40.1	0.7	100.0
2009/10	22.8	12.8	0.2	0.7	1.0	23.2	38.5	0.7	100.0
2010/11	27.6	16.6	0.7	1.0	0.6	24.6	27.7	1.0	100.0
2011/12	27.0	14.4	0.4	0.9	0.7	29.5	26.3	0.8	100.0
2012/13	25.1	14.2	1.0	0.8	0.8	18.4	39.0	0.7	100.0
2013/14	24.5	8.8	0.5	2.2	0.7	24.8	37.9	0.6	100.0
2014/15	21.8	15.0	0.6	0.6	0.6	22.2	38.7	0.5	100.0
2015/16P	23.0	16.5	0.6	0.4	0.7	25.7	37.1	0.5	100.0
2016/17E	23.8	16.2	0.6	0.5	0.7	28.5	30.0	0.6	100.0
<i>Year-on-Year Change</i>									
2007/8	10.1	31.1		28.4	4.9	27.7	20.7	6.2	21.1
2008/9	24.0	15.3		7.2	14.8	6.3	5.2	2.9	10.6
2009/10	10.4	-12.8	---	-23.7	29.8	19.0	1.0	17.6	4.9
2010/11	16.9	25.7	196.7	52.1	-37.6	2.7	-30.4	24.8	-3.3
2011/12	23.2	9.2	-37.3	14.2	40.1	51.0	19.4	1.3	26.1
2012/13	21.2	28.8	253.1	9.3	49.0	-18.6	93.3	23.2	30.4
2013/14	7.4	-31.9	-38.6	200.3	-9.5	48.1	6.7	-7.3	9.9
2014/15	6.9	104.4	24.5	-64.5	9.2	7.8	23.0	4.2	20.4
2015/16P	5.9	10.0	5.6	-30.4	9.6	15.5	-4.2	-13.9	4.4
2016/17E	3.4	-1.7	6.4	10.4	7.4	11.3	-18.9	25.7	-3.2

Source: Ministry of Finance. *The data are preliminary and subject to further reconciliation and verification, pending closure of the Government books

In respect of the FY2016/17, the Mid-Year revenue collection amounted to N\$24.71 billion, equivalent to 42.7 percent of the budgeted revenue of N\$57.85 billion, compared to 46.6 percent collection rate achieved in the previous corresponding period. This collection rate suggests potential shortfalls in Personal Income Tax and corporate taxes.

Table 8: Mid-year revenue outturn by main categories (FY2014/15 – FY2016/17)

Revenue Head	2014/15	2015/16				2016/17			2017/18	2018/19
	Actual	Budgeted	Six-Month Prelim. Outturn		Budgeted	Six-Month		Revised	Revised	
			(N\$)	(%)		(N\$)	(%)			
GDP at Market prices, Nominal	141 280	164 643	149 115	74 558	50%	179 844	79 308	44%	175 325	192 360
Revenue and grants (% of GDP)	35.4%	35.5%	35.0%	32.6%		32.2%	31.2%		31.1%	30.4%
Total Revenue and Grants	49 967	58 442	52 230	24 313	46.6%	57 845	24 714	42.7%	54 595	58 445
Tax Revenue	46 836	56 032	48 919	23 131	47.3%	54 073	23 919	44.2%	51 100	54 772
Tax on Income and Profits	17 780	24 981	19 004	8 598	45.2%	24 771	10 129	40.9%	20 083	21 822
Income Tax on Individuals	10 197	15 222	10 794	4 568	42.3%	15 481	5 469	35.3%	11 567	12 329
Company Tax	7 019	9 198	7 723	3 766	48.8%	8 672	3 684	42.5%	7 933	8 854
Other Taxes on Income and Profits	300	210	209	139	66.6%	230	238	103.3%	254	278
Withholding tax on interest	264	350	279	125	44.7%	387	276	71.4%	328	360
Taxes on Property	286	343	313	156	49.7%	381	156	41.0%	359	385
Domestic Taxes on Goods and Services	10 403	13 267	12 014	5 458	45.4%	14 785	7 424	50.2%	14 075	15 166
Taxes on International Trade and Transport	18 117	17 123	17 355	8 791	50.7%	14 121	7 035	49.8%	15 834	16 895
Other taxes	251	318	233	128	55.0%	15	97	646.3%	299	304
Non-Tax revenue	3 008	2 354	3 144	1 017	32.3%	3 592	793	22.1%	3 319	3 518
Lending and equity participation	13	11	15	14	92.2%	21	1	6.8%	8	8
External grants	110	45	152	152	100.0%	159	-	0.0%	167	147

Source: Ministry of Finance

Expenditure Outturn

The total expenditure outturn for FY2015/16 amounted to N\$64.64 billion, out of N\$67.08 billion budgeted expenditure, representing a budget execution rate of 96.4 percent and 42.8 percent of GDP. Operational expenditure, including statutory expenditure, amounted to N\$54.61 billion, representing an execution rate of 95.9 percent of the budgeted N\$56.94 billion. The development budget execution for FY2015/16 stood at N\$10.02 billion, out of N\$11.04 billion allocation, representing 90.8 percent execution rate.

Budget Deficit and Public Debt

As a result of lower than expected GDP and revenue, the budget deficit increased to N\$12.41 billion, from the budgeted N\$8.64 billion. As a proportion of GDP, the deficit has risen to 8.3 percent, from the budgeted 5.3 percent and 5.2 percent recorded the previously year. These shocks to income have resulted in a sharp worsening of fiscal indicators and thus weakening the effects of the fiscal consolidation which was commenced in FY2015/16 MTEF.

Table 9: Outturn on fiscal aggregates FY2013/14 – 2015/16

ITEM	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2016-18
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Preliminary</i>	<i>Revised</i>	<i>Revised</i>
GDP	95 313	112 871	127 621	141 280	149 115	158 615	175 325
Revenue	29 922	37 997	41 910	49 931	52 215	51 511	54 595
<i>% of GDP</i>	31.4%	33.7%	32.8%	35.3%	35.0%	32.5%	31.1%
Expenditure	36 611	38 112	46 734	58 705	64 638	61 496	59 854
<i>% of GDP</i>	38.4%	33.8%	36.6%	41.6%	43.3%	38.8%	34.1%
Budget Balance	-6 689	-114	-4 824	-8 774	-12 423	-9 985	-5 259
<i>% of GDP</i>	-7.0%	-0.1%	-3.8%	-6.2%	-8.3%	-6.3%	-3.0%
Debt	24 734	27 550	30 852	35 950	59 789	67 187	72 447
<i>% of GDP</i>	26.0%	24.4%	24.2%	25.4%	40.1%	42.4%	41.3%
Interest payments	1 841	2 617	1 788	2 066	2 630	3 875	4 482
<i>% of Revenue</i>	6.2%	6.9%	4.3%	4.1%	5.0%	7.5%	8.2%
Guarantees	2 127	2 245	5 340	6 390	6 351	8 423	10 423
<i>% of GDP</i>	2.2%	2.0%	4.2%	4.5%	4.3%	5.3%	5.9%

Source: Ministry of Finance

The current Sovereign Debt Management Strategy caps the debt-to-GDP ratio at 35 percent. Total Central Government debt stood at N\$35.95 billion or some 25.4 percent of GDP in FY2014/15, representing a marginal increase from the ratio of 24.2 percent over the previous year.

As a result of increased financing needs for the revised budget deficit, the debt stock for FY2015/16 is estimated at N\$59.79 billion. As a proportion of GDP, total debt increased to 40.1 percent in FY2015/16, from 25.4 percent in FY2014/15 as result significant shortfalls in revenue.

The Mid-year budget execution (including statutory payments) rate by the end of September 2016 stood at 40.4 percent compared to 42.4 percent execution rate for the corresponding period, reflecting relatively slow implementation rate for operational expenditure. The development budget implementation rate mirrors the same pace as that of the corresponding period.

Table 10: Mid-year budget execution rate by main categories (FY2014/15 – FY2016/17)

Revenue Head	2014/15	2015/16				2016/17			2017/18	2018/19
	Actual	Budgeted	Six-Month		Budgeted	Six-Month		Revised	Revised	
			Outturn	(N\$)		(%)	(N\$)			(%)
GDP at Market prices, Nominal	141 280	164 643	149 115	74 558	50.0%	179 844	79 308	44.1%	175 325	192 360
<i>Expenditure (% of GDP)</i>	<i>41.6%</i>	<i>41.4%</i>	<i>43.3%</i>	<i>36.7%</i>		<i>36.7%</i>	<i>33.6%</i>		<i>34.1%</i>	<i>32.4%</i>
Total Expenditure	58 769	68 168	64 638	27 329	42.3%	65 996	26 664	40.4%	59 854	62 292
as % of GDP										
Operation	50 060	57 073	54 614	23 374	42.8%	56 939	23 052	40.5%	51 640	53 744
						-				
Development	8 709	11 095	10 024	3 955	39.5%	9 057	3 612	39.9%	8 214	8 549

Source: Ministry of Finance

For the FY2016/17, public debt was budgeted at N\$67.18 billion. The half-year cumulative debt stock by September 2016 amounted to N\$62.8 billion, or some 39.2 percent of GDP, given significant downward revisions in GDP. Total budgeted GDP for FY2015/16 was revised downward by N\$13.48 billion or some 8.2 billion, while the downward revision in revenue amounted to N\$6.21 billion or 10.2 percent, resulting in higher-than-expected budget deficit, increased financing needs and, thus, a higher debt to GDP ratio.

4

MEDIUM-TERM FISCAL POLICY AND BUDGETARY

FRAMEWORK

Revenue Outlook

The weak economic outlook for 2016, owing to the combination risks which have materialized, have adversely impacted on the estimated revenue outturn for the FY2016/17. The macroeconomic framework for the next MTEF estimates economic growth to have slowed significantly from 5.3 percent recorded in 2015 to about 2.5 percent in 2016. This is a marked slowdown from the growth rate of 4.3 percent estimated in the budget. Over the MTEF, growth is projected to pick up moderately to 4.5 percent in 2017 and average about 3.8 percent over the MTEF, thanks to increased activity in the mining sector stemming from the coming onto production of the new mining investments.

On account of this growth trajectory, the medium-term outlook on revenue reflects moderate growth, in line with improvements in economic activity. For FY2015/16, total revenue is estimated to decline by about 1.3 percentage points year-on-year, mainly on account of the budgeted decline in SACU receipts amounting to 18.9 percent, the impact of low commodity prices, weaker external demand and the drought effects on related sectors of the economy.

Thus, total revenue for FY2016/17 is estimated to decline to N\$51.51 billion, from N\$52.21 billion recorded in FY2015/16. Over the MTEF, revenue growth is projected to average 8.3 percent, increasing to N\$54.60 billion in FY2017/18 and reach about N\$65.47 billion by FY2019/20. As a proportion of GDP, revenue is estimated to slow to 32.5 percent in FY2016/17, from 35.5 percent in FY2015/16 and hover around 32.5 percent over the next MTEF.

The moderate growth outlook for revenue over the MTEF reflects the overall outlook on economic activity and the revenue productivity of the sources of growth. The most significant risk to the outlook is the further materialization of the downside risks to economic growth and continued weak growth for the South African economy in respect to SACU receipts as well as the hitherto weak growth for Angola. Globally, commodity prices are projected to remain weak for longer, on account of weak global demand, particularly for the China.

On the domestic front, timely implementation of further tax policy and tax administration reforms, alongside structural policy reforms as well as continued effort to recovery outstanding tax areas will enhance revenue buoyancy over the MTEF. This is especially important as Namibia implements a deeper growth-friendly fiscal consolidation over the MTEF.

Table 11: Revenue outturn and projected outlook, 2015/16 – 2018/19 MTEF
(N\$ millions)

Revenue Head	2014/15	2015/16			2016/17			2017/18			2018/19	2019/20
	Actual	Budget	Revised	Difference ¹	Budget	Revised	Difference ¹	Projection	Revised	Difference ¹	Projection	Projection
GDP at market prices, nominal	141 280	164 643	149 115	-15 528	179 844	158 615	-21 229	197 643	175 325	-22 318	192 360	208 001
Revenue and grants as % of GDP	36.6	35.5	35.0	-0	32.2	32.5	0	34.5	31.1	-3	30.4	31.5
TOTAL REVENUE AND GRANTS	49 931	58 442	52 215	-6 226	57 845	51 511	-6 334	68 156	54 595	-13 561	58 445	65 465
TAX REVENUE	46 838	56 032	48 903	-7 129	55 543	48 287	-7 256	65 937	51 100	-14 836	54 772	60 561
Tax on income and Profits	17 780	24 981	19 004	-5 977	24 771	19 283	-5 488	31 940	20 083	-11 857	21 822	23 886
Income Tax on Individuals	10 197	15 222	10 794	-4 429	15 481	11 163	-4 318	19 092	11 567	-7 525	12 329	13 460
Company Taxes	7 019	9 198	7 723	-1 475	8 672	7 592	-1 080	12 166	7 933	-4 233	8 854	9 735
Diamond Mining Companies	1 980	2 167	2 199	33	2 341	2 174	-167	2 482	2 056	-426	2 268	2 466
Other Mining Companies	94	58	99	42	491	97	-394	66	122	57	156	169
Non-Mining Companies	4 945	6 974	5 425	-1 550	5 840	5 322	-519	9 619	5 755	-3 863	6 430	7 100
Other Taxes on Income and Profits	300	210	209	-2	230	230	0	253	254	1	278	301
Non-Resident Shareholders Tax	77	96	147	51	107	157	50	118	173	55	190	205
Tax on Royalty	202	94	41	-54	104	51	-53	115	57	-59	62	67
Annual Levy on Gambling Income	21	19	21	1	19	22	3	19	24	4	26	28
Withholding Tax on Interest	264	350	279	-71	387	297	-90	429	328	-101	360	390
Withholding tax on companies & individuals	102	85	61	-25	94	64	-30	104	71	-33	78	84
Withholding tax on unit trusts	151	78	85	7	86	90	4	95	100	4	109	118
Withholding tax on Services	11	187	134	-53	207	143	-64	229	158	-72	173	187
Taxes on Property	285	343	313	-30	381	336	-45	423	359	-64	385	414
Domestic Taxes on Goods and Services	10 406	13 267	12 015	-1 252	15 014	13 370	-1 644	17 343	14 075	-3 268	15 166	16 095
VAT + Additional Sales Tax + General Sales	10 208	12 903	11 678	-1 225	14 597	12 318	-2 279	16 350	13 373	-2 977	14 446	15 365
Levy on Fuel	44	171	209	38	189	114	-75	209	109	-100	104	98
Fishing Quota Levies	133	178	113	-65	212	123	-89	249	123	-126	123	123
Gambling Licence (Business)	1	2	1	-1	2	2	0	3	2	-0	2	2
Environmental levies & Carbon Emission Taxes	-	-	-	-	-	450	450	518	450	-68	473	496
Other taxes on goods and services	19	13	14	1	14	14	-	14	18	4	18	10
Taxes on International Trade and Transactions	18 117	17 123	17 355	232	14 071	14 071	-	15 842	15 834	-8	16 895	19 661
SACU Revenue Pool Share	17 305	15 771	15 771	0	17 028	17 028	-	16 867	17 420	553	18 117	19 661
Revenue Formula Adjustments	812	1 352	1 584	232	-2 957	-2 957	-	-1 025	-1 586	-561	-1 221	-
Other Taxes	251	318	216	-102	351	272	-80	389	299	-90	304	304
NON - TAX REVENUE	2 970	2 354	3 146	792	2 122	3 032	910	2 052	3 319	1 267	3 518	4 746
Entrepreneurial and Property	2 189	1 653	2 440	787	1 411	1 946	535	1 515	2 471	956	2 668	3 778
Interest Receipts for Loans Extended to SOE	7	15	16	1	6	6	-	6	9	3	9	28
Interest on Investments	-	0	-	-0	-	-	-	0	83	83	83	89
Dividends and Profit Share from SOEs & oth	920	680	1 036	356	445	445	-	678	949	271	1 092	1 115
Interest on State Account Balances with Bo	18	28	19	-9	30	30	-	31	31	0	48	20
Diamond Royalties	1 043	620	1 060	440	620	1 146	526	600	1 073	473	1 110	1 594
Other Mineral Royalties	201	310	309	-1	310	319	9	200	325	125	326	932
Fines and Forfeitures	47	77	78	1	85	97	12	94	98	4	99	105
Administrative Fees, Charges and Incidental	734	624	628	4	626	789	163	443	750	307	751	863
Lending and Equity Participation	13	11	15	4	21	8	-13	4	8	4	8	8
External Grants	110	45	152	106	159	184	25	163	167	4	147	149
Collection of outstanding tax arrears					955	955			450		200	201

Source: Ministry of Finance; the difference reflects change from budget and previous MTEF projections.

Aggregate Expenditure and Debt Outlook

The fiscal stance adopted in the current MTEF capped the deficit threshold at 5.0 percent of GDP, as a measure to maintain Government operations within the fiscal benchmarks. However, the shocks on GDP and revenue in the past three years and the resultant high budget deficit and debt significantly exceeding the fiscal targets, require the Government to implement a deeper fiscal consolidation in order to stabilize the growth in public debt alongside a package of supportive policies to mitigate the adverse impact on growth. To achieve this objective, the medium-term policy objective is to achieve the primary budget

balance by the second year of the MTEF and reduce the budget deficit overtime to below 3 percent of GDP as measure to stabilize growth in public debt.

Table 12: Policy Scenario: Fiscal stance, aggregate expenditure and public debt consistent with the medium-term policy stance, 2017/18 - 2019/20 MTEF

Item	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Actual	Actual	Revised	Revised	Projections	Projections
GDP	112 871	127 621	141 280	149 115	158 615	175 325	192 360	208 001
Revised Total Revenue and Grants	37 997	41 910	49 931	52 215	51 511	54 595	58 445	65 465
As % of GDP	33.7%	32.8%	35.3%	35.0%	32.5%	31.1%	30.4%	31.5%
Original Total Expenditure	38 112	46 734	58 705	64 638	65 996	69 858	74 418	-
Revised Total Expenditure	38 112	46 734	58 705	64 638	61 496	59 854	62 292	64 425
Expenditure reduction	-	-	-	-	(4 500)	(10 004)	(12 126)	64 425
As % of GDP	33.8%	36.6%	41.6%	43.3%	38.8%	34.1%	32.4%	31.0%
Budget Balance	(115)	(4 824)	(8 774)	(12 423)	(9 985)	(5 260)	(3 847)	1 040
As % of GDP	-0.1%	-3.8%	-6.2%	-8.3%	-6.3%	-3.0%	-2.0%	0.5%
Domestic Debt Stock	17 513	19 679	23 897	31 457	39 925	44 133	47 211	48 588
Foreign Debt Stock (est.)	9 976	11 173	12 053	28 332	27 262	28 314	29 083	29 428
Total Debt	27 489	30 852	35 950	59 789	67 187	72 447	76 294	72 238
Domestic Debt Stock	15.5%	15.4%	16.9%	21.1%	25.2%	25.2%	24.5%	23.4%
Foreign Debt Stock	8.8%	8.8%	8.5%	19.0%	17.2%	16.1%	15.1%	14.1%
Total Debt	24.4%	24.2%	25.4%	40.1%	42.4%	41.3%	39.7%	34.7%
Growth in GDP	18.4%	13.1%	10.7%	5.5%	6.4%	10.5%	9.7%	8.1%
Growth in Revenue	27.0%	10.3%	19.1%	4.6%	-1.3%	6.0%	7.1%	12.0%
Growth in Expenditure	10.2%	22.6%	25.6%	10.1%	-4.9%	-2.7%	4.1%	3.4%
Growth in Debt	11.1%	12.2%	16.5%	66.3%	12.4%	7.8%	5.3%	-8.6%

Source: Ministry of Finance

To support the macroeconomic stability and debt stabilization objectives, the policy scenario over the MTEF is to reinforce the phased fiscal consolidation by frontloading expenditure cuts in FY2016/17 Mid-Year review, and further reinforce the consolidation path over the MTEF. In this regard, a total expenditure suspension, amounting to 2.8 percent of total GDP, or some N\$4.5 billion is frontloaded during the FY2016/17.

Over the MTEF, Government will reduce total baseline indicative spending ceilings by a cumulative cut of about 6 percent of GDP, to be phased over the entire MTEF. In the first instance, this consolidation will aim to realise a primary budget balance by FY2018/19 and achieve a near budget balance by the end of the MTEF. This spending restraint is for the stabilization of public debt by FY2019/20 and refurbishing fiscal space over the long-term, while addressing sovereign ratings weaknesses and supporting the current account and foreign reserves balances.

Fiscal Policy Stance for the MTEF

Government's fiscal policy remains grounded in fiscal counter-cyclicality, promotion of economic growth and social welfare as well as long-term sustainability of fiscal outcomes.

The fiscal stance for the next MTEF takes into account the Government's fiscal position, prevalent developmental challenges that Namibia needs to overcome to achieve Vision 2030 objectives, and medium-term fiscal risks.

During the next MTEF:-

- *Government will reinforce the magnitude and targeting of fiscal consolidation with the express objective of stabilizing the growth in public debt over the medium to long-term, while maintaining the growth-friendliness and social development objectives of fiscal policy. In this regard, 2.8 percent of GDP expenditure suspension is frontloaded during the 2016 Mid-year Budget Review and about 6 percent cumulative cut is spread over the next MTEF to achieve a primary budget balance and overall stabilization of growth in public debt in the outer years of the MTEF.*
- *Reduce the expenditure- to-GDP ratio threshold from 40 percent of GDP to 35 percent of GDP and gradually reduce the budget deficit threshold from 5 percent of GDP to below 3 percent of GDP.*

Fiscal Policy and Budget Priorities for the MTEF

For the FY2017/18 – 2019/20 MTEF, Government will pursue the following fiscal priorities:-

- **Safeguarding macroeconomic stability and address sovereign ratings weaknesses** by ensuring policy coordination between fiscal, monetary and financial policies and implementing a much more steeper, but balanced fiscal adjustment path, anchored on reinforced reduction of non-core spending, containment of the public sector wage bill and deferment of projects with weak growth multiplier effects.
- **Promoting inclusive economic growth and job creation by scaling-up investment in public infrastructure in the priority sectors of the economy**, through gradual realignment of expenditure to priority intervention programs as economic activity and revenue outlook improve. Structural reforms will further aim to improve the business environment and crowd-in the private sector to boost liquidity, infrastructure development and ease of paying taxes as fiscal policy assumes a tighter stance.
- **Proving for greater access** to finance for SMEs and individuals and requisite skills development and promoting self-employment opportunities, through finalization of the Venture Capital Fund provisions, strengthening of existing

SME and youth support system and related support instruments contemplated in the Financial Sector Strategy.

- ***Implementing targeted measures to reduce poverty and vulnerability*** through undertaking targeted expenditure reviews to strengthen the social safety net compact and optimize synergy and achieve administrative efficiency
- ***Promoting industrial development and value-addition to natural resources*** through implementation of pilot projects under the National Industrial Policy and industrial development initiatives.
- ***Providing funding support for sustainable servicing of urban land and the provision of decent housing*** to close the housing gap over the next decade through targeted allocations to, and effective collaboration with the National Housing Enterprises (NHE) and Local Authorities and public, private partnerships.
- ***Protecting expenditure in the social sectors of education, health and skills development*** as critical enablers for human resources development, enhancing the quality of life, labour force productivity and medium to long-term prospects for job creation and economic growth, and
- ***Mobilize domestic resources for development*** through tax policy and tax administration reforms, establishment and operationalization of the Revenue Agency for Namibia, introduction of alternative forms of revenue, deepening existing sources and harnessing regional, international tax cooperation, and
- ***implementing supportive policies and structural reforms*** to bolster the competitiveness of the national economy, crowd-in private sector in project financing and investment.

Fiscal Policy Intervention Strategies for the MTEF

To realise the twin objectives of the reinvigorating fiscal sustainability while supporting economic growth, outcomes in the identified priority areas ***and the “Harambee” Prosperity Plan***, Government will implement the following measures annually over the MTEF:-

Promoting inclusive economic growth and job creation

Government believes that high and inclusive economic growth is a necessary condition for the eradication of poverty, job creation, and growing public revenue, which eventually facilitates the reduction of income inequalities. To contribute to the achievement of the inclusive growth prerequisite, Government will:-

- ***promote diversification of the economy by prioritizing development interventions in the priority sectors of transport and logistics, agriculture, manufacturing and tourism, in line with the objectives of the Harambee Prosperity Plan and sectoral priorities contemplated in NDP5 to accelerate growth and job creation,***

- *enhance greater access to development finance through the operations of domestic Development Finance Institutions and specific interventions for SME support,*
- *crowding-in private sector investment through implementation of a reviewed fiscal incentive regime, the new Investment Promotion Action and diversification of sources of financing through leveraging Public Private Partnerships (PPPs) and encouraging the partial listing of some of the SOEs on the Namibian Stock Exchange (NSX) and e, and*
- *continuous development of functional and technical skills through continued targeted to the Students Financial Assistance Fund and vocational training and targeted utilization of the skills levy funds.*

Development and investment in priority public infrastructure programme

To further enhance the efficiency of the economy, robust flow of private investment and facilitate trade, Government will:-

- *prioritize and provide funding for development projects with the high economic growth potential and promote private sector investment in private sector investment in economic infrastructure in the fields of energy, housing, transport, water, port and on the basis of feasible cost configurations and in line with the infrastructure development pillar of the Harambee Prosperity Plan ,*
- *Harness diversified financing sources through Public Enterprises, guarantee support for accessing the market to scale-up project financing, leveraging PPPs and assessing the feasibility of listing an infrastructure bond on NSX, while managing quasi-fiscal risks associated with sovereign guarantees,*
- *Undertake PPP financing for projects in the fields of renewable energy, housing, health and other infrastructure needs with viable financial returns.*

Ensuring macroeconomic stability and sustainable growth-friendly fiscal policy

A key fiscal policy objective over the MTEF is to strengthen macroeconomic fundamentals by anchoring fiscal operations in a strong macroeconomic framework and implementing a fiscal consolidation path to restore fiscal operations within the sustainability targets.

To continue entrenching macroeconomic stability, while fortifying tomorrow's growth prospects and inspiring market confidence, Government will:-

- *implement a growth-friendly and pro-poor fiscal consolidation, anchored on bringing fiscal operations within the adopted benchmarks and recalibrating the composition of expenditure by consolidating recurrent spending, support investment in strategic infrastructure development,*
- *undertake coordinated fiscal and monetary policy changes in line with economic fundamentals, through adoption of a consistent macroeconomic and monetary policy frameworks,*

- *Promote measures to strengthen liquidity and market confidence, through a balanced fiscal consolidation programme and wider consultation with the financial services industry and manage fiscal risks within a sustainable debt management framework,*
- *Assess and implement measures to enhance international reserve adequacy*
- *implement tax policy and tax administration reforms to enhance the contribution of tax policy to the socio-economic objectives and improve the efficiency of tax administration, protect tax base erosion, broaden the tax base and leverage international tax cooperation*

Implementing targeted measures to reduce poverty and vulnerability

Government believes that creating opportunities for employment and economic empowerment is the most effective mechanism to sustainably eradicate poverty and create wealth, while shielding the vulnerable members of society from the effects poverty. This requires a developmental approach for state interventions and nurturing a conducive environment for private investment and job creation. During the next MTEF, Government will implement the following measures to reduce poverty and vulnerability:-

- *Promote inclusive growth through investment in the priority economic and social infrastructure sectors with high growth and high job creation potential in line with the aspirations of the HPP,*
- *Undertake a targeted expenditure review in the social sectors to optimise the impacts of social safety nets and efficiency of administration*
- *implementing policies that promote local access to, and ownership of the resources, and nurturing the capacity to exploit the resources profitably,*
- *implementing tax policy reforms and designing and implementing redistributive tax policies that are pro-poor and pro-growth. In this regard, the initial proposals for the Solidarity Wealth Tax will be developed into a designate wealth tax.*
- *Strengthen the quality and coverage of Old Age Pension, OVCs, Veterans of the liberation struggle and disability grants as a first line of defence against poverty for the vulnerable members of society*

Implementing of industrial development pilot projects

The National Industrial Policy was adopted in 2012 and, to this effect, Government developed and adopted the “Growth at home” Strategy as an enduring implementation framework for the Industrial Policy. The Strategy seeks to steer Namibia’s industrialization interventions in the strategic areas of value-addition and economic diversification as well as securing market access, taking advantage of domestic and regional value chains and improving the investment climate.

Protecting expenditure in the social sectors

Government will continue according the highest budgetary priority to education, health and social sectors for human resources development, plugging social deficits and addressing competitiveness challenges in these sectors.

- *In the education sector, the focus will be on improving the quality of outcomes on the back of free access to primary and secondary education, improvement of teacher upgrading programmes and educational facilities to enhance access to especially tertiary education and vocational training for expanded skills formation,*
- *Maintain funding for the health sector in real terms to address gaps in health facilities and improve service delivery in areas of high intervention priorities.*
- *Specific budgetary allocations will be made for land servicing and mass housing programme over the MTEF to address backlogs in the housing and sanitation sectors, and*
- *Further improve coverage and outreach of social safety nets to beneficiary groups.*

Tax policy and tax administration reform agenda

Tax policy contribution to development objects relates to the growth-friendliness of tax system, its redistributive property and the revenue generation capacity. These essential features of the tax system are reinforced by the modernization and efficiency of tax administration systems. In the next MTEF, Government will further implement reforms in both tax policy and administration by:-

- *Investigate and design the tax proposal for the informal sector, based on the presumptive tax principles,*
- *eliminate various categories of tax exemptions, both of VAT and income taxes,*
- *Redesign the proposals for Solidarity Wealth Tax into a high income-based Wealth Tax, coupled with further expansion and strengthening the provisions of Capital Gains Tax*
- *implement a programme for targeted recovery of tax arrears for different categories of tax and non-tax revenues,*
- *leverage regional and international tax cooperation as a mechanism to enhance national technical capacity in various areas of tax administration and protecting revenue base erosion through tax avoidance, transfer pricing and illicit financial flows,*
- *Commence with renegotiation of Double Taxation Agreements in the context of Namibia's Double Taxation Policy aimed at achieving mutually-beneficial outcomes for Namibia,*

- *reconstitute the Inland Revenue Department and Customs and Excise Directorate of the Ministry of Finance into an autonomous Revenue Agency as an institutional arrangement to bring about greater efficiency in the collection, assessment and administration of the tax laws*

Structural reforms

The execution of the above strategies would require a supportive policy environment and structural reforms to optimise outcomes. Over the next MTEF, the Government will, among others, spearhead the following structural reform policies to broaden economic base, local economic development and advance national industrialization and economic diversification agenda:

- *implementation of the provisions of the Investment Bill to provide for a modern investment framework investment for both foreign and domestic investors as well as establishment of Special Economic Zones*
- *improving the productive capacity of the economy for domestic industrial and consumption demand and export earnings by addressing supply-side constraints and implementation of new Public Procurement Act and accompanying local sourcing provisions and public investment scrutiny envisaged in the Public Procurement Act,*
- *Further undertake Public Finance Reforms (PFM) reforms through amendments and modernization of the State Finance Act and conducting Public Expenditure Reviews in the Whole Government and specific Budget Votes, and*

Policy Conclusions for the MTEF

The key priority for the FY2016/17 Mid-Year Budget Review is to align expenditure to changes in public revenue and place public finances on a sustainable path. The elevated public debt, high budget deficits and increased liquidity constrains require timely policy response package to address these vulnerabilities.

This entails implementing a three-pronged set of actions comprising expenditure consolidation, revenue enhancement and implementing supportive structural reforms. The Review also assessed economic and fiscal outlook as well as risks and medium-term prospects.

On the macro-fiscal front, the Namibian economy is projected to post positive but moderate economic growth rates over the MTEF, thanks to the coming on production stream of recent investments in the mining sector and continued resilience in tertiary services sector and a robust tourism sector. However, the medium-term outlook is also clouded with risks. Weak international reserves, high public debt, liquidity constraints in the domestic market, declining commodity prices and SACU revenues pose significant risks to the medium-term fiscal operations.

Globally, the World economy has been on slow growth for too long with weak demand and low productivity in Advanced Economies due to demographic changes. A further monetary policy rate hike in the United States will likely impact on capital flows and currency volatilities across the globe, while the rebalancing China continues to cause a drag on global growth and commodity price demand. Regionally, the South African and Angolan economies, which are closely linked to the Namibian economy are contenting with low growth spells in recent years.

In this context, the priorities for Government over the next MTEF is to implement the fiscal consolidation framework that is supportive of medium to long-term growth, mitigate current and medium-term risks and implement structural reforms to fortify future prospects and enhance macro-fiscal fundamentals, and inspire market confidence. In this context, the following key policy actions for the next six months and MTEF are important:-

- ***Suspension of the approved level of expenditure to align public expenditure to available revenue for sustainable fiscal operations and manageable financing needs.*** Expenditure suspension is on account of expenditure cuts on both the operational budget and development in respect of projects not yet implemented and projects with low implementation rate.
- ***Implement a growth-friendly fiscal policy,*** anchored on supporting macroeconomic stability, consolidation of operational budget and targeted investment in strategic development infrastructure to promote inclusive growth agenda. As fiscal policy consolidates, an increasing role for Public, Private Partnerships and private sector investment becomes important
- ***Implementing targeted measures to reduce poverty and vulnerability*** through implementation of the ***of four pillars under the “Harambee” Prosperity Plan*** supporting job creation efforts, access to finance for especially the Micro, Small and Medium-sized Enterprises (MSME), vocational training skills, strengthening OVC and other social safety nets and pro-poor tax policy reforms to enhance progressively,
- ***Promote private sector and development partners dialogue to address economic development and liquidity needs and further review the domestic asset requirement threshold*** to support the local investment drive.
-
- ***Provide targeted budgetary allocations to industrialization programmes to give effect to industrialization policy and Growth at Home strategy.***
- ***Maintain budgetary priorities to education, health and social sectors*** to further advance human resources development, enhance long-term prospects for economic growth, job creation and improved quality of life.
- ***Implement tax policy and tax administration reforms*** to provide for alternative forms of revenue, improve the progressivity of the tax system, introduce an integrated tax administration system and establish the autonomous Revenue Agency for Namibia.
- In order to reinforce the outcomes in the priority areas of intervention during the MTEF, ***Government should implement structural reforms in the various sectors of the economy.*** This is especially in regard to the competitiveness of the national economy, ease of doing business, national investment framework, value-addition policy, fiscal incentives and public finance management.

5

EXPENDITURE SUSPENSIONS AND REALLOCATION

EXPENDITURE ANALYSIS - 2014/15, 2015/16 AND 2016/17

Total non-interest expenditure for FY2015/16 amounted to N\$62.0 billion, out of the N\$63.2 billion Total Budget³ in FY2015/16, equating to an execution rate of 98.1%. This represented a marginally lower outturn than the 98.3% execution rate observed in FY2014/15, due to a slightly lower execution rate on the Development Budget (2.4 percentage points lower than in FY2014/15) and in spite of a slight improvement in Operational Budget execution.

During the first half of the 2016/17 financial year, Government spent about N\$27.0 billion of the N\$61.1 billion Total Budget (excluding statutory expenditure), which represented an execution rate of 44.2%. This was a substantial increase relative to the first six months of FY2015/16 (when just 37.4% of the Total Budget was spent) and was broadly similar to the first half of FY2014/15 (when 44.0% was executed). The improvement in first half execution was broad-based, with the number of Votes having spent less than 40.0% of their budget by the halfway point falling to nine in FY2016/17, compared to 20 in FY2015/16. However, the variance in execution rates remains large, with only half of all Votes (18 out of 36) falling between 40.0% and 50.0% execution in the first six months of FY2016/17 (compared to 14 out of 35 in the comparable period of FY2015/16).

The higher average execution rate for the first half of FY2016/17, relative to the previous year, suggests that if the Government continues to spend at the current rate without a further fiscal consolidation, it is on course to record a higher full-year execution rate in FY2016/17 than in FY2015/16.

Table 5A: Overall Expenditure Execution Rates by Vote

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
1	President	98.1	96.0	43.1	34.6	40.8
2	Prime Minister	96.3	99.2	53.0	27.2	36.0
3	National Assembly	85.3	91.1	29.8	30.0	47.6
4	Auditor General	96.5	99.2	30.8	40.7	47.0
5	Home Affairs and Immigration	94.1	98.7	38.2	49.8	44.8

³ This excludes statutory expenditure, i.e. interest payments.

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
6	Police	100.1	97.4	43.3	38.8	45.4
7	International Relations and Cooperation	99.6	100.0	31.0	41.3	56.2
8	Defence	98.1	94.7	40.8	30.1	45.9
9	Finance	100.4	98.2	32.0	41.3	56.2
10	Education, Arts and Culture	103.0	103.5	57.2	42.1	41.9
11	National Council	87.7	97.7	30.2	22.3	38.8
12	Gender Equality and Child Welfare	98.8	94.4	41.5	40.5	42.1
13	Health and Social Services	100.1	105.4	41.9	43.5	51.6
14	Labour, Industrial Relations and Employment Creation	91.2	86.9	36.8	37.4	42.4
15	Mines and Energy	40.8	98.3	12.1	36.3	38.8
16	Justice	97.2	99.1	32.7	35.4	51.9
17	Urban and Rural Development	99.8	97.7	65.5	28.0	33.0
18	Environment and Tourism	99.6	97.4	36.0	33.9	51.4
19	Industrialisation, Trade and SME Development	99.7	74.0	46.0	19.9	40.1
20	Agriculture, Water and Forestry	93.6	100.1	29.4	53.7	60.1
21	Namibian Correctional Service	94.4	100.5	34.7	34.4	- ⁴
22	Fisheries and Marine Resources	88.2	95.2	42.7	43.0	42.2
23	Works	99.0	99.4	49.5	49.1	50.1
24	Transport	98.9	98.4	33.3	44.3	48.5
25	Land Reform	98.5	60.9	48.6	19.3	41.5
26	National Planning Commission	89.2	92.7	44.0	48.7	37.4
27	Sport, Youth and National Service	99.8	96.4	42.7	42.1	44.1
28	Electoral Commission of Namibia	96.4	96.4	31.7	38.3	28.8
29	Information and Communication Technology	93.2	99.2	41.2	45.1	46.5
30	Anti-Corruption Commission	72.8	98.7	29.2	40.6	48.8
31	Veterans Affairs	98.8	83.3	49.4	20.2	41.5
32	Higher Education, Training and Innovation	-	98.0	-	23.6	34.1
33	Poverty Eradication and Social Welfare	-	94.5	-	34.0	38.7

⁴ Expenditure for the Namibian Correctional Service (previously Vote 21) was merged into Vote 06 (Safety and Security) in FY2016/17. Hence the budget and expenditure under Vote 21 was zero.

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
34	Public Enterprises	-	72.5	-	24.7	22.3
35	Attorney General	-	99.2	-	33.3	62.0
36	Judiciary	-	-	-	-	46.6
	Overall	98.3	98.1	44.0	37.4	45.1

Of the N\$52.5 billion FY2015/16 Operational Budget, N\$52.0 billion was spent, leading to an execution rate of 99.1%. This represented a marginal improvement on the FY2014/15 outturn, when an execution rate of 98.8% was registered. However, this overall execution rate masks very large variances in operational expenditure relative to budgets.

During the first half of the 2016/17 financial year, Government spent N\$23.2 billion of its N\$52.1 billion Operational Budget, which represented an execution rate of 44.6%. This was an improvement relative to the first six (6) months of FY2015/16 (when only 38.0% of the Operational Budget was spent) and was broadly in line with the first half of FY2014/15 (when 46.0% was executed). Most Votes (26 out of 36) recorded higher first-half execution rates on their Operational Budgets in FY2016/17 than in FY2015/16, although eight of these spent more than 50.0% of their Operational Budget in the first six months of FY2016/17.

Similar to the Overall Budget, the Operational Budget looks set to record a higher execution rate in FY2016/17 than in FY2015/16, with most Votes being on course to spend more of their Operational Budget than they did in the previous year, especially in view of the suspensions on some items in the operational budget. Those Votes which had already executed more than 50.0% of their Operational Budget by mid-year will need to scale down expenditure in order not to overspend by the end of FY2016/17.

Table 5B: Operational Expenditure Execution Rates by Vote

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
1	President	97.1	94.9	43.3	31.7	37.9
2	Prime Minister	96.3	99.1	64.4	32.4	44.9
3	National Assembly	97.6	93.6	37.4	33.6	46.2
4	Auditor General	96.4	99.2	31.6	40.7	47.0
5	Home Affairs and Immigration	95.9	99.9	38.7	48.4	46.1
6	Police	100.1	97.0	41.7	36.9	44.6
7	International Relations and Cooperation	99.5	100.0	37.0	43.1	51.6
8	Defence	98.0	94.4	39.4	30.3	44.6
9	Finance	100.5	98.2	31.6	41.4	56.2
10	Education, Arts and Culture	103.4	104.1	59.0	42.4	43.6
11	National Council	86.6	97.5	33.4	31.7	45.2
12	Gender Equality and Child Welfare	99.8	92.4	42.3	40.5	42.1

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
13	Health and Social Services	102.5	105.9	44.7	45.4	53.8
14	Labour, Industrial Relations and Employment Creation	91.0	91.7	36.8	34.8	43.6
15	Mines and Energy	19.5	97.8	8.9	34.8	52.1
16	Justice	98.4	99.2	34.8	39.6	45.3
17	Urban and Rural Development	99.6	98.4	67.0	37.4	36.1
18	Environment and Tourism	99.8	100.8	37.0	38.3	55.6
19	Industrialisation, Trade and SME Development	99.5	61.7	59.9	26.1	44.9
20	Agriculture, Water and Forestry	92.3	100.7	38.9	43.4	46.1
21	Namibian Correctional Service	95.3	100.2	41.1	37.0	0.0
22	Fisheries and Marine Resources	98.4	102.3	49.3	47.1	45.6
23	Works	99.9	101.2	52.2	50.4	52.1
24	Transport	99.0	100.2	33.8	43.7	55.1
25	Land Reform	95.8	98.3	44.4	40.3	41.4
26	National Planning Commission	89.2	92.7	44.0	48.7	37.4
27	Sport, Youth and National Service	99.8	96.3	46.6	49.3	48.9
28	Electoral Commission of Namibia	97.6	100.1	32.1	40.2	29.3
29	Information and Communication Technology	93.6	100.0	44.1	48.7	44.5
30	Anti-Corruption Commission	72.7	98.7	30.3	40.6	48.8
31	Veterans Affairs	98.9	83.7	50.1	21.4	42.3
32	Higher Education, Training and Innovation	-	98.7	-	23.7	35.3
33	Poverty Eradication and Social Welfare	-	94.5	-	34.0	39.1
34	Public Enterprises	-	72.5	-	24.7	22.3
35	Attorney General	-	99.1	-	34.0	62.0
36	Judiciary	-	-	-	-	46.6
	Overall	98.8	99.1	46.0	38.0	45.5

Of the N\$10.8 billion FY2015/16 Development Budget, N\$10.0 billion was spent, leading to an execution rate of 93.0%. This represented a drop in execution rate from FY2014/15, when 95.4% of the Development Budget was spent.

During the first half of the 2016/17 financial year, Government spent N\$3.8 billion of its N\$9.1 billion Development Budget, which represented an execution rate of 41.7%. This demonstrated considerably stronger execution relative to the first six (6) months of FY2015/16 (when 34.5% of the Development Budget was spent) and FY2014/15 (when 34.1% was executed). As in previous years,

there was considerable variation in execution of Development expenditure across Votes, owing to the relatively less smooth profile of spending inherent in Development projects. However, the reduced level of the Development Budget in FY2016/17 relative to the previous year due to deeper fiscal consolidation is likely to yield a higher execution rate by year's end.

Table 5C: Development Expenditure Execution Rates by Vote

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
1	President	100.0	99.7	42.5	43.9	50.5
2	Prime Minister	96.2	99.7	8.6	15.9	2.1
3	National Assembly	37.8	75.1	0.2	5.5	78.9
4	Auditor General	99.7	-	2.8	-	-
5	Home Affairs and Immigration	80.5	96.1	34.9	53.2	41.7
6	Police	100.0	100.0	53.8	51.0	52.2
7	International Relations and Cooperation	100.0	100.0	0.9	31.9	85.5
8	Defence	99.0	97.6	54.8	27.7	59.5
9	Finance	95.0	96.1	81.7	23.5	46.2
10	Education, Arts and Culture	96.0	92.3	29.7	37.4	18.7
11	National Council	98.6	100.0	0.0	0.0	12.9
12	Gender Equality and Child Welfare	77.1	93.0	25.3	44.5	40.3
13	Health and Social Services	77.6	100.0	21.1	27.8	23.5
14	Labour, Industrial Relations and Employment Creation	100.0	73.0	34.3	54.5	31.2
15	Mines and Energy	97.7	99.0	20.1	38.6	25.7
16	Justice	86.6	98.5	14.2	18.4	73.5
17	Urban and Rural Development	100.0	96.7	62.7	15.3	24.2
18	Environment and Tourism	84.1	82.5	31.1	20.1	37.2
19	Industrialisation, Trade and SME Development	100.0	92.7	25.9	11.7	33.2
20	Agriculture, Water and Forestry	94.6	99.6	22.2	63.3	73.0
21	Namibian Correctional Service	87.7	106.8	9.0	22.6	-
22	Fisheries and Marine Resources	35.4	48.6	8.5	15.5	19.8
23	Works	83.7	69.2	18.0	29.0	13.9
24	Transport	98.9	97.4	32.8	44.6	44.5
25	Land Reform	99.5	53.2	50.3	14.6	41.5
26	National Planning Commission	-	-	-	-	-
27	Sport, Youth and National Service	99.5	97.4	11.7	8.0	17.0

Vote	Vote name	FY14/15	FY15/16	H114/15	H115/16	H116/17
		%	%	%	%	%
28	Electoral Commission of Namibia	15.8	30.5	0.0	4.1	22.0
29	Information and Communication Technology	85.9	93.2	11.6	22.8	74.0
30	Anti-Corruption Commission	74.6	-	0.0	-	-
31	Veterans Affairs	93.1	72.4	10.8	2.8	14.9
32	Higher Education, Training and Innovation	-	60.2	-	16.7	0.8
33	Poverty Eradication and Social Welfare	-	-	-	-	1.7
34	Public Enterprises	-	-	-	-	-
35	Attorney General	-	100.0	-	0.0	-
36	Judiciary	-	-	-	-	-
	Overall	95.4	93.0	34.1	34.5	42.4

EXPENDITURE REVIEW, SUSPENSIONS AND RE-ALLOCATIONS

In line with the proposed fiscal stance for the next MTEF, the Mid-Year Budget Review identified freed-up resources amounting to N\$5.5 billion during the current fiscal year. Out of this amount, N\$4.5 billion is suspended to restore fiscal sustainability and reinvigorate macroeconomic stability and market confidence. The remaining N\$1 billion was considered for re-allocation to urgent priorities, among others, Neckartal Dam (N\$350 mln), Drought relief (N\$150 mln), Orphans and Vulnerable Children (N\$150 mln), UNAM (N\$100 mln), NUST (N\$100 mln) and Mass Land Servicing (N\$100 mln), Visa stickers (N\$50 mln).

As a basis for fiscal consolidation, expenditure cuts are made on both the Operational and Development budgets. For the Operational Budget, expenditure cuts are mainly realised from (001) Budgeted Vacancies and Overtime, (021) DSA, (022) Materials and Office Supplies, (023) Maintenance of Vehicle (Government Garage) implying better fleet management, (027) Trainings, office refreshments, corporate gifts, printing, (043 – 045) Transfers to SOEs, except for key SOEs in social sectors, (101) Office furniture (102) Vehicles and (103) Operational equipment.

Table 5D: Operational Budgets, Mid-Year Suspensions and Revised Budget by Subdivision (N\$, excludes statutory expenditure)

#	Subdivision	Original Budget 2016/17	Mid-Year Suspension 2016/17	Mid-Year Suspension (%)	Revised Budget 2016/17
001	Remuneration	20 528 748 614	554 397 622	2.7%	19 974 350 992
002	Employer's Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2 360 905 000	5 412 547	0.2%	2 355 492 453
003	Other Conditions of Service	555 327 419	22 738 651	4.1%	532 588 768
004	Improvement of Remuneration Structure	1 548 320 000	49 872 412	3.2%	1 498 447 588
005	Employer's Contribution to the Social Security	102 412 000	971 321	0.9%	101 440 679
010	PERSONNEL EXPENDITURE-SUBTOTAL	25 095 713 034	633 392 554	2.5%	24 462 320 479
021	Travel and Subsistence Allowance	600 214 000	133 175 841	22.2%	467 038 159
022	Materials and Supplies	2 654 861 084	22 054 239	0.8%	2 632 806 844
023	Transport	910 436 342	69 888 734	7.7%	840 547 609
024	Utilities	1 088 131 010	7 375 007	0.7%	1 080 756 003
025	Maintenance Expenses	461 496 635	11 141 558	2.4%	450 355 077
026	Property Rental and Related Charges	328 330 200	11 573 992	3.5%	316 756 208
027	Other Services and Expenses	2 585 394 921	272 657 114	10.5%	2 312 737 807
030	GOODS AND OTHER SERVICES-SUBTOTAL	8 628 864 192	527 866 484	6.1%	8 100 997 708
041	Membership Fees and Subscriptions: International	113 790 000	393 475	0.3%	113 396 525
042	Membership Fees and Subscriptions: Domestic	5 804 000	480 000	8.3%	5 324 000
043	Government Organizations	7 777 985 000	282 482 714	3.6%	7 495 502 286
044	Individuals and Non-Profit Organizations	8 373 466 000	14 506 026	0.2%	8 358 959 974
045	Public and Departmental Enterprises and Private Industries	961 327 000	81 711 617	8.5%	879 615 383
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	17 232 372 000	379 573 832	2.2%	16 852 798 168
101	Furniture and Office Equipment	123 248 000	42 122 554	34.2%	81 125 446
102	Vehicles	170 805 000	22 976 729	13.5%	147 828 271
103	Operational Equipment, Machinery and Plants	786 506 000	212 912 172	27.1%	573 593 828
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1 080 559 000	278 011 455	25.7%	802 547 545
300	TOTAL-OPERATIONAL	52 063 508 226	1 818 844 326	3.5%	50 244 663 900

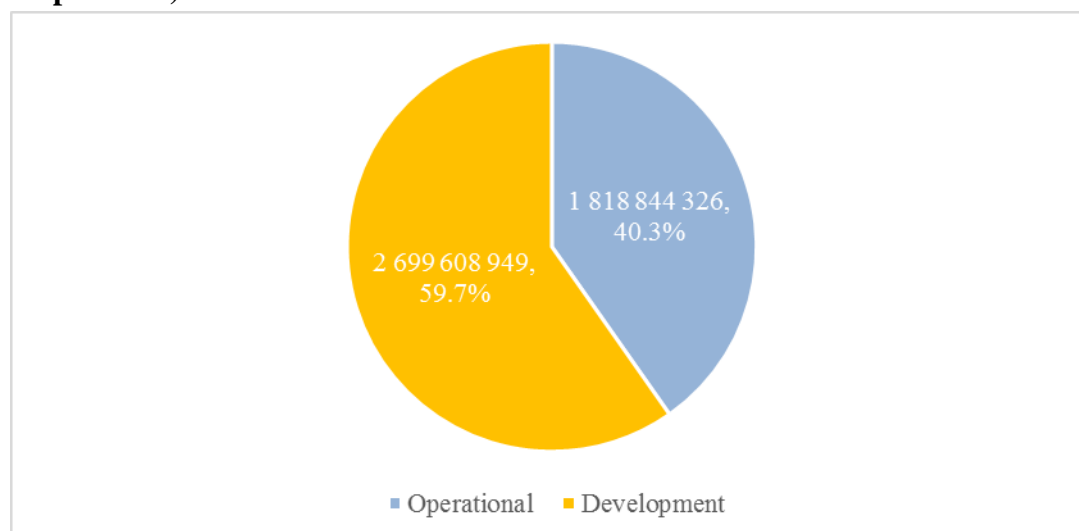
In respect of the Development Budget, expenditure cuts are made on projects with no implementation or lower implementation rates to date, as well as funds budgeted for feasibility studies of such new projects. Due regard was given to the growth implications of the type of development projects affected, by limiting the cuts to development projects with low implementation rates and, mostly, with growth effects.

Table 5E: Development Budgets, Mid-Year Suspensions and Revised Budget by Subdivision (N\$)

#	Subdivision	Original Budget 2016/17	Mid-Year Suspension 2016/17	Mid-Year Suspension (%)	Revised Budget 2016/17
032	Materials and Supplies	184 618 000	29 717 657	16.1%	154 900 343
037	Other Services and Expenses	173 572 000	67 802 733	39.1%	105 769 267
040	GOODS AND OTHER SERVICES - SUBTOTAL	358 190 000	97 520 390	27.2%	260 669 610
111	Furniture and Office Equipment	89 045 000	41 463 239	46.6%	47 581 761
112	Vehicles	4 250 000	4 250 000	100.0%	0
113	Operational Equipment, Machinery and Plants	581 703 000	146 700 501	25.2%	435 002 499
114	Purchase of Buildings	3 600 000	2 000 000	55.6%	1 600 000
115	Feasibility Studies, Design and Supervision	744 301 860	425 316 558	57.1%	318 985 302
116	Purchase of Land and Intangible Assets	26 144 000	16 250 000	62.2%	9 894 000
117	Construction, Renovation and Improvement	5 644 381 140	1 539 564 444	27.3%	4 104 816 696
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7 093 425 000	2 175 544 741	30.7%	4 917 880 259
131	Government Organisations	1 271 510 000	314 810 173	24.8%	956 699 827
133	Public and Departmental Enterprises and Private Industries	327 000 000	75 726 967	23.2%	251 273 033
134	Abroad	7 002 000	36 006 679	514.2%	-29 004 679
150	CAPITAL TRANSFERS - SUBTOTAL	1 605 512 000	426 543 818	26.6%	1 178 968 182
200	TOTAL - DEVELOPMENT	9 057 127 000	2 699 608 949	29.8%	6 357 518 051

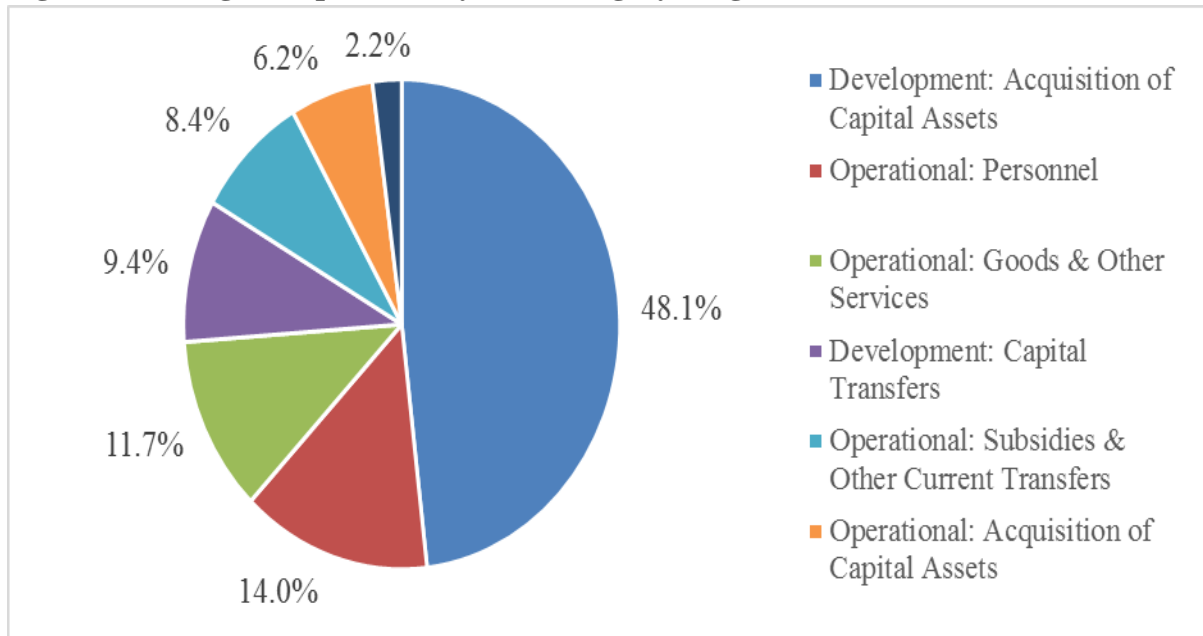
As illustrated in the tables above, the suspensions were split between the Operational and Development portions of the budget. Figure 5A, below, illustrates this split in absolute terms: suspensions from the Operational budget amount to N\$1.8 billion, whereas those from the Development budget amount to N\$2.7 billion. As the initial Development budget was considerably smaller than the initial Operational budget, the average percentage cut applied to the Development budget (29.8%) was higher than that applied to the Operational budget (3.2%).

Figure 5A: Suspensions from the Operational and Development budgets (N\$, % of all suspensions)



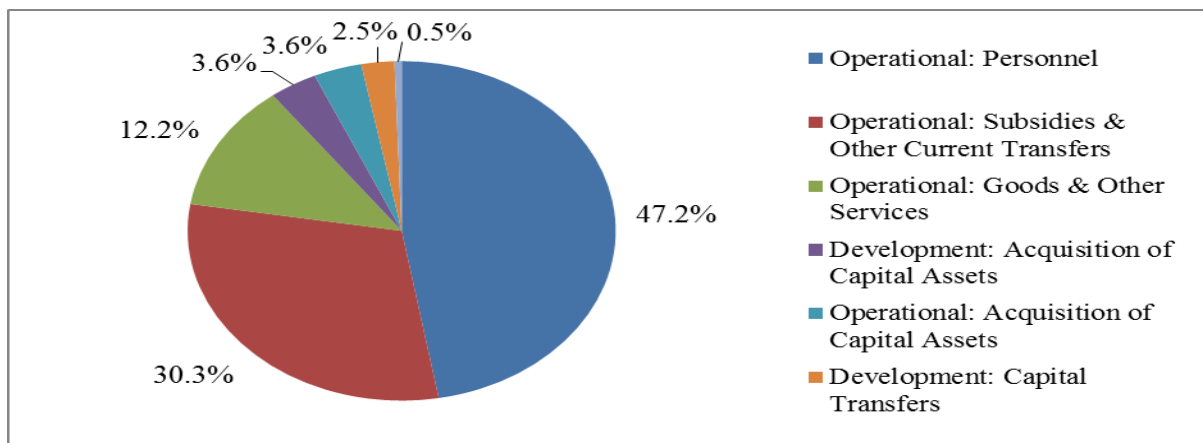
Looking in further detail at the areas from which suspensions were made (see Figure 5B, below), the largest category was *Acquisition of Capital Assets* on the Development side, from which N\$2.2 billion was suspended, or 48.1% of all non-statutory suspensions. The other largest suspensions were made from the Operational budget: amounts of N\$633 million and N\$528 million were suspended from *Personnel* expenditure and *Goods and Other Services*, respectively.

Figure 5B: Budget Suspensions by Sub-Category, largest to smallest



Following the suspensions of N\$4.5 billion under the Mid-Year Review of the FY2016/17 Budget, the available balances of Government from October 2016 to March 2017 will be broken down as shown in Figure 5C, below. *Personnel* expenditure under the Operational Budget will remain the largest sub-category of the budget, equivalent to 47.2% of the remaining balances of Government, followed by the Operational sub-categories of *Subsidies and Other Current Transfers*, and *Goods and Other Services*, which will comprise 30.3% and 12.2% of the remaining budget balances, respectively.

Figure 5C: Revised Available Budget (October 2016 – March 2017) by Sub-Category, largest to smallest



Revised Budget Ceilings per Vote

Table 5F: Global Budget Ceilings

Global (Operational and Development)			
Vote No.	Description	Original Budget 2016/17	Revised Budget 2016/17
		N\$000	N\$000
1	President	679,129	642,878
2	Prime Minister	485,744	510,486
3	National Assembly	227,628	203,033
4	Auditor General	85,498	74,924
5	Home Affairs and Immigration	497,243	470,196
6	Safety and Security	5,134,567	4,992,867
7	International Relations and Cooperation	900,862	867,744
8	Defence	6,600,539	5,946,745
9	Finance	3,290,898	3,078,127
10	Education, Arts and Culture	12,794,882	12,322,672
11	National Council	146,533	112,144
12	Gender Equality and Child Welfare	858,051	982,070
13	Health and Social Services	7,230,983	6,955,536
14	Labour, Industrial Relations and Employment Creation	207,473	168,397
15	Mines and Energy	246,565	177,685
16	Justice	300,764	279,147
17	Urban and Rural Development	2,808,922	2,621,620
18	Environment and Tourism	581,961	487,106
19	Industrialisation, Trade and SME Development	840,733	531,314
20	Agriculture, Water and Forestry	2,301,487	2,524,509
21	Judiciary	278,481	268,884
22	Fisheries and Marine Resources	295,040	265,540
23	Works	667,393	628,851
24	Transport	4,155,600	3,466,461
25	Land Reform	613,027	474,761
26	National Planning Commission	215,910	199,068
27	Sport, Youth and National Service	491,045	380,259
28	Electoral Commission	193,254	153,484
29	Information and Communication Technology	494,980	453,876
30	Anti-Corruption Commission	49,860	48,080
31	Veteran Affairs	910,987	803,546
32	Higher Education, Training and Innovation	3,409,891	3,498,489
33	Poverty Eradication and Social Welfare	2,926,544	2,870,167
34	Public Enterprises	77,423	40,981
35	Attorney General	120,740	118,990
	ALL VOTES	61,120,637	57,620,637

Table 5G: Revised Sectoral Allocation for 2015/16

Sector	Original Budget 2016/17	Revised Budget 2016/17
	N\$000	N\$000
Social Sector	28,527,772	5,354,709
Public Safety Sector	13,006,966	12,124,910
Administrative Sector	6,030,717	7,779,091
Economic Sector	8,393,611	27,812,739
Infrastructure Sector	5,161,571	4,549,188
Total	61,120,637	57,620,637

OPERATIONAL AND DEVELOPMENT BUDGET SUSPENSIONS

The overall appropriation expenditure was reduced by 7.4% (**N\$4.5 billion**), N\$3.5 billion from the Appropriation and N\$1 billion reduction of interest payments. The revised Development Budget ceiling for all O/M/As fell from **N\$9.1 billion** to **N\$6.5 billion**, while the Operational Budget ceiling fell from **N\$52.1 billion** to **N\$50.2 billion**.

This expenditure reduction is a response to weaker-than-anticipated levels of GDP and government revenue. With this fiscal consolidation, the forecast high deficit will be mitigated somewhat, which will support continued fiscal stability and put the public debt on a more sustainable path.

Table 5H: Total Operational Budget

Operational Budget			
Vote No.	Description	Original Budget 2016/17	Revised Budget 2016/17
		N\$000	N\$000
1	President	539,984	538,733
2	Prime Minister	387,577	350,828
3	National Assembly	213,022	194,747
4	Auditor General	85,498	74,924
5	Home Affairs and Immigration	348,661	318,062
6	Safety and Security	4,644,774	4,599,107
7	International Relations and Cooperation	756,607	748,495
8	Defence	6,070,763	5,465,395
9	Finance	3,277,999	3,071, 548
10	Education, Arts and Culture	11,956,248	11,799,613
11	National Council	117,682	108,416
12	Gender Equality and Child Welfare	852,209	827,828
13	Health and Social Services	6,690,815	6,608,980
14	Labour, Industrial Relations and Employment Creation	175,221	162,536
15	Mines and Energy	123,696	116,996
16	Justice	230,800	221,123
17	Urban and Rural Development	2,079,783	2,055,927
18	Environment and Tourism	442,755	380,400
19	Industrialisation, Trade and SME Development	447,681	351,743
20	Agriculture, Water and Forestry	1,112,185	1,050,968
21	Judiciary	278,481	268,884
22	Fisheries and Marine Resources	254,473	242,729
23	Works	632,764	612,351
24	Transport	1,567,082	1,546,976
25	Land Reform	200,324	188,537
26	National Planning Commission	215,910	199,068
27	Sport, Youth and National Service	412,788	341,866
28	Electoral Commission	181,569	144,799
29	Information and Communication Technology	462,523	423,427
30	Anti-Corruption Commission	49,860	48,080
31	Veteran Affairs	882,136	793,979
32	Higher Education, Training and Innovation	3,286,603	3,267,973
33	Poverty Eradication and Social Welfare	2,886,874	2,869,647
34	Public Enterprises	77,423	40,981
35	Attorney General	120,740	118,990
	ALL VOTES	52,063,510	50,154,656

Table 5I: Total Development Budget

Development Budget			
Vote No.	Description	Original Budget 2016/17	Revised Budget 2016/17
		N\$000	N\$000
1	President	139,145	104,145
2	Prime Minister	98,167	9,657
3	National Assembly	14,606	8,286
4	Auditor General	-	-
5	Home Affairs and Immigration	148,582	102,134
6	Safety and Security	489,793	393,761
7	International Relations and Cooperation	144,255	119,248
8	Defence	529,776	481,350
9	Finance	12,899	6,580
10	Education, Arts and Culture	838,634	523,058
11	National Council	28,851	3,728
12	Gender Equality and Child Welfare	5,842	4,242
13	Health and Social Services	540,168	346,555
14	Labour, Industrial Relations and Employment Creation	32,252	5,862
15	Mines and Energy	122,869	60,689
16	Justice	69,964	58,025
17	Urban and Rural Development	729,139	465,693
18	Environment and Tourism	139,206	106,706
19	Industrialisation, Trade and SME Development	393,053	179,571
20	Agriculture, Water and Forestry	1,189,302	1,123,540
21	Judiciary	0	-
22	Fisheries and Marine Resources	40,567	22,811
23	Works	34,629	16,500
24	Transport	2,588,518	1,919,485
25	Land Reform	412,703	286,224
26	National Planning Commission	-	-
27	Sport, Youth and National Service	78,257	38,394
28	Electoral Commission	11,685	8,685
29	Information and Communication Technology	32,457	30,449
30	Anti-Corruption Commission	-	-
31	Veteran Affairs	28,851	9,567
32	Higher Education, Training and Innovation	123,288	30,516
33	Poverty Eradication and Social Welfare	39,670	520
34	Public Enterprises	-	-
35	Attorney General	-	-
	ALL VOTES	9,057,127	6,465,981

**TECHNICAL ANNEXURE: BUDGET REDUCTIONS
AND REALLOCATIONS BY VOTE**

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

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	60 115,000	64 011,000	69 763,000	68 512,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5 425,000	5 032,000	32 382,000	32 382,000
003	Other Conditions of Service	2 933,000	1 645,000	4 558,000	4 558,000
004	Improvement of Remuneration Structure	0,000	0,000	4 500,000	4 500,000
005	Employers Contribution to the Social Security	0,000	172,000	7 696,000	7 696,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	68 473,000	70 860,000	118 899,000	117 648,000
021	Travel and Subsistence Allowance	8 648,000	23 888,000	32 395,000	32 395,000
022	Materials and Supplies	2 015,000	3 587,000	3 387,000	3 387,000
023	Transport	65 615,000	61 049,000	85 676,000	85 676,000
024	Utilities	11 444,000	15 495,000	20 447,000	20 447,000
025	Maintenance Expenses	1 167,000	1 342,000	3 642,000	3 642,000
026	Property Rental and Related Charges	0,000	250,000	0,000	0,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	2 480,000	2 616,000	3 986,000	382,000
027-2	Printing and Advertisements	3 253,000	1 860,000	1 585,000	1 585,000
027-3	Security Contracts	0,000	0,000	20,000	20,000
027-4	Entertainment-Politicians	2 856,000	240,000	795,000	795,000
027-5	Office Refreshment	939,000	486,000	145,000	145,000
027-6	Official Entertainment/Corporate Gifts	365,000	150,000	4 338,000	4 338,000
027-7	Others	49 266,000	121 276,000	16 129,000	16 129,000
	[027] Total	59 159,000	126 628,000	26 998,000	23 394,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	148 047 753	232 239 000	172 545,000	168 941,000
041	Membership Fees and Subscriptions: International	0,000	10,000	450,000	450,000
042	Membership Fees and Subscriptions: Domestic	0,000	0,000	0,000	0,000
043	Government Organizations				
043-1	Sub National Bodies	0,000	0,000	0,000	0,000
043-2	Other Extra Budgetary Bodies	168 745,000	231 442,000	235 562,000	235 562,000
	[043] Total	168 745 000	231 442 000	235 562 000	235 562 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	300,000	350,000	0,000	0,000
044-2	Support to N.P.O	0,000	0,000	0,000	0,000
	[044] Total	299 586	350 000	0	0
045	Public and Departmental Enterprises and Private Industries				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	169 045,000	231 802,000	236 012,000	236 012,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S	0,000	0,000	0,000	0,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	385 565 599	534 901 000	527 455 800	522 600 800
101	Furniture and Office Equipment	3 895,000	7 222,000	10 566,000	10 566,000
102	Vehicles	0,000	0,000	0,000	0,000
103	Operational Equipment, Machinery and Plants	1 187,000	6 075,000	1 962,000	1 962,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5 082 130	13 297 000	12 528 000	12 528 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5 082,000	13 297,000	12 528,000	12 528,000
300	TOTAL-OPERATIONAL	390 647 729	548 198 000	539 984,000	535 129,000
111	Furniture and Office Equipment	10 000,000	10 000,000	8 480,000	8 480,000
112	Vehicles	0,000	0,000	0,000	0,000
113	Operational Equipment, Machinery and Plants	59 800,000	45 000,000	30 600,000	30 600,000
114	Purchase of Buildings	10 500,000	0,000	3 600,000	3 600,000
115	Feasibility Studies, Design and Supervision	16 750,000	15 000,000	10 440,000	10 440,000
116	Purchase of Land and Intangible Assets	19 000,000	0,000	2 160,000	2 160,000
117	Construction, Renovation and Improvement	78 250,000	79 133,000	83 865,000	52 469,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	194 300 000	149 133 000	139 145 000	107 749 000
134	Abroad	18 200,000	17 704,000	0,000	0,000
150	CAPITAL TRANSFERS - SUBTOTAL	18 200 000	17 704 000		
170	TOTAL CAPITAL EXPENDITURE	212 500 000	166 837 000	139 145 001	107 749 000
200	TOTAL - DEVELOPMENT	212 500 000	166 837 000	139 145 001	107 749 000
400	GRAND TOTAL	603 147 729	715 035 000	679 129 000	642 878 000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister

SUBDIVISIONS		Actual	Revised	Estimate	Revised
No	Title	2014/15	Estimate 2015/2016	2016/2017	Estimate 2016/2017
1	2	3	4	5	6
001	Remuneration	104 687 001	139 252 681	115 929 000	115 130 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.	11 875 308	14 865 000	14 560 000	14 560 000
003	Other Conditions of Service	123 538	3 805 000	668 000	668 000
004	Improvement of Remuneration Structure		2 720 000	11 952 000	11 952 000
005	Employers Contribution to the Social Security		308 000	340 000	340 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	116 686,000	160 951,000	143 449,000	142 650,000
021	Travel and Subsistence Allowance	12 313 367	11 873 000	8 070 000	6 913 000
022	Materials and Supplies	2 030 528	3 626 000	2 842 000	2 842 000
023	Transport	24 222 229	14 613 000	17 004 000	7 004 000
024	Utilities	14 626 270	13 099 001	25 608 000	25 608 000
025	Maintenance Expenses	3 075 673	6 422 713	13 237 000	13 237 000
026	Property Rental and Related Charges	2 003 403	2 537 000	1 200 000	1 200 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		5 969 400	6 736 000	581 000
027-2	Printing and Advertisements		1 432 600	1 197 000	1 197 000
027-3	Security Contracts		977 000	100 000	100 000
027-4	Entertainment-Politicians		158 000	162 000	162 000
027-5	Office Refreshment		324 000	317 000	317 000
027-6	Official Entertainment/Corporate Gifts		878 000	655 000	655 000
027-7	Others	79 432 320	67 151 286	89 238 000	79 021 000
	[027] Total	79 432 320	76 890 286	98 405 000	82 033 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	137 704,000	129 061,000	166 366,000	138 837,000
041	Membership Fees and Subscriptions: International	826 196	1 109 000	1 135 000	1 135 000
042	Membership Fees and Subscriptions: Domestic			13 000	13 000
043	Government Organizations				
043-1	Sub National Bodies	260 324 000	641 700 000	43 700 000	191 124 000
043-2	Other Extra Budgetary Bodies		9 500 000	25 764 000	25 764 000
	[043] Total	260 324 000	651 200 000	69 464 000	216 888 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant				
044-2	Support to N.P.O	894 929	5 000 000	3 567 001	3 210 001
	[044] Total	894 929	5 000 000	3 567 001	3 210 001
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E		450 000		
045-2	Private Industries				
045-3	S.M.E			450 000	450 000
	[045] Total		450 000	450 000	450 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	262 045,000	657 759,000	74 629,000	221 696,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	516 435,000	947 771,000	384 444,000	503 183,000
101	Furniture and Office Equipment	2 259 131	5 208 000	2 733 000	2 646 000
102	Vehicles			400 000	
103	Operational Equipment, Machinery and Plants	8 050	122 000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2 267,000	5 330,000	3 133,000	2 646,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2 267,000	5 330,000	3 133,000	2 646,000
300	TOTAL-OPERATIONAL	518 702,000	953 101,000	387 577,000	505 829,000
032	Materials and Supplies	300 000			
037	Other Services and Expenses	500 000			
040	GOODS AND OTHER SERVICES - SUBTOTAL	800 000			
111	Furniture and Office Equipment	16 588 609			
115	Feasibility Studies, Design and Supervision			685 000	
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	79 621 415	85 978 319	97 482 000	4 657 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	96 210,000	85 978,000	98 167,000	4 657,000
170	TOTAL CAPITAL EXPENDITURE	96 210,000	85 978,000	98 167,000	4 657,000
200	TOTAL - DEVELOPMENT	97 010,000	85 978,000	98 167,000	4 657,000
400	GRAND TOTAL	615 712,000	1 039 079,000	485 744,000	510 486,000

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

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	50 933 882	63 936 146	64 878 000	63 546 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7 360 940	9 515 700	6 888 000	6 888 000
	Other Conditions of Service	3 496 021	9 501 944	8 206 000	6 401 000
004	Improvement of Remuneration Structure			1 364 000	1 364 000
005	Employers Contribution to the Social Security		122 000	114 000	114 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	61 790 843	83 075 790	81 450 000	78 313 000
021	Travel and Subsistence Allowance	15 824 509	17 350 000	20 673 000	13 096 000
022	Materials and Supplies	859 698	830 120	1 122 000	899 000
023	Transport	3 728 640	4 279 190	5 525 000	2 125 000
024	Utilities	6 798 894	4 995 580	4 744 000	4 617 000
025	Maintenance Expenses	658 415	846 000	5 427 000	3 368 000
026	Property Rental and Related Charges		4 780 870	4 380 000	4 380 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops				
027-2	Printing and Advertisements			3 968 000	3 516 000
027-3	Security Contracts			48 000	48 000
027-4	Entertainment-Politicians			609 000	609 000
027-5	Office Refreshment			10 000	10 000
027-6	Official Entertainment/Corporate Gifts			830 000	830 000
027-7	Others	7 766 176	8 688 320	20 000	20 000
	[027] Total	7 766 176	8 688 320	5 485 000	5 033 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35 636 333	41 770 080	47 356 000	33 518 000
041	Membership Fees and Subscriptions: International	2 243 294	2 516 000	2 371 000	2 371 000
042	Membership Fees and Subscriptions: Domestic	5 563	48 030	90 000	90 000
043	Government Organizations				
045-1	S.O.E	30 666 197	39 201 000	79 925 000	79 925 000
	[045] Total	30 666 197	39 201 000	79 925 000	79 925 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	32 915 054	41 765 030	82 386 000	82 386 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	130 342 230	166 610 900	211 192 000	194 217 000
101	Furniture and Office Equipment	7 020 608	1 523 100	1 830 000	530 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7 020 608	1 523 100	1 830 000	530 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7 020 608	1 523 100	1 830 000	530 000
300	TOTAL-OPERATIONAL	137 362 838	168 134 000	213 022 000	194 747 000
117	Construction, Renovation and Improvement	13 754 996	26 638 000	14 606 000	8 286 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	13 754 996	26 638 000	14 606 000	8 286 000
170	TOTAL CAPITAL EXPENDITURE	13 754 996	26 638 000	14 606 000	8 286 000
200	TOTAL - DEVELOPMENT	13 754 996	26 638 000	14 606 000	8 286 000
400	GRAND TOTAL	151 117 834	194 772 000	227 628 000	203 033 000

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

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	41 451 712	43 201 000	50 574 000	50 495 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5 095 086	5 481 000	6 012 000	6 012 000
003	Other Conditions of Service	87 966	75 000	2 000	2 000
004	Improvement of Remuneration Structure		8 542 000	6 406 000	3 390 000
005	Employers Contribution to the Social Security	37 512	140 000	157 000	157 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	46 672 277	57 439 000	63 151 000	60 056 000
021	Travel and Subsistence Allowance	6 320 530	7 471 000	6 128 000	4 080 000
022	Materials and Supplies	1 106 685	1 020 000	1 285 000	1 285 000
023	Transport	934 317	775 000	980 000	980 000
024	Utilities	1 334 533	2 212 000	2 497 000	2 497 000
025	Maintenance Expenses	1 717 793	1 748 000	2 403 000	1 041 000
026	Property Rental and Related Charges				
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	3 137 999	1 272 000	805 000	805 000
027-2	Printing and Advertisements	83 765	86 000	101 000	101 000
027-3	Security Contracts	262 782	470 000	408 000	408 000
027-4	Entertainment-Politicians	33 000	33 000	33 000	33 000
027-5	Office Refreshment	163 867	139 000	59 000	59 000
027-6	Official Entertainment/Corporate Gifts		16 000	15 000	15 000
027-7	Others	7 976 096	6 030 000	6 109 000	3 396 000
	[027] Total	11 657 509	8 046 000	7 530 000	4 817 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23 071 367	21 272 000	20 823 000	14 700 000
041	Membership Fees and Subscriptions: International	124 185	135 000	160 000	160 000
042	Membership Fees and Subscriptions: Domestic				
043	Government Organizations				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	124 185	135 000	160 000	160 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	69 867 829	78 846 000	84 134 000	74 916 000
101	Furniture and Office Equipment	2 106 064	1 600 000	1 364 000	8 000
102	Vehicles	1 555 064			
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3 661 128	1 600 000	1 364 000	8 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3 661 128	1 600 000	1 364 000	8 000
300	GRAND TOTAL-OPERATIONAL	73 528 958	80 446 000	85 498 000	74 924 000
117	Construction, Renovation and Improvement	2 722 253			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2 722 253			
170	TOTAL CAPITAL EXPENDITURE	2 722 253			
200	TOTAL - DEVELOPMENT	2 722 253			
400	GRAND TOTAL	76 251 210	80 446 000	85 498 000	74 924 000

Operating Agency : Ministry of Home Affairs and Immigration					
Accounting Officer : The Permanent Secretary					
Vote 05 Home Affairs and Immigration					
SUBDIVISIONS		Actual	Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	6	5
001	Remuneration	196 243,000	170 806,000	183 223,000	172 029,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20 143,000	21 352,000	18 767,000	18 358,000
003	Other Conditions of Service	5 441,000	2 484,000	3 709,000	2 193,000
004	Improvement of Remuneration Structure	2 845,000	22 312,000	17 827,000	17 827,000
005	Employers Contribution to the Social Security		1 060,000	792,000	80,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	224 672,000	218 014,000	224 318,000	210 487,000
021	Travel and Subsistence Allowance	14 674,000	8 695,000	10 030,000	8 192,000
022	Materials and Supplies	7 221,000	1 315,000	2 769,000	2 689,000
023	Transport	22 593,000	11 131,000	8 532,000	859,000
024	Utilities	29 146,000	15 292,000	32 902,000	31 799,000
025	Maintenance Expenses	41 294,000	76 529,000	38 781,000	88 781,000
026	Property Rental and Related Charges	2 767,000	15 173,000	12 043,000	12 043,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	95 328,000	3 152,000	1 883,000	1 883,000
027-2	Printing and Advertisements		13 027,000	13 004,000	8 102,000
027-3	Security Contracts		2 140,000	756,000	756,000
027-4	Entertainment-Politicians		82,000	100,000	100,000
027-5	Office Refreshment		68,000	115,000	115,000
027-6	Official Entertainment/Corporate Gifts			57,000	57,000
027-7	Others		28 840,000	958,000	958,000
	[027] Total	95 328,000	47 309,000	16 873,000	11 971,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	213 023,000	175 444,000	121 930,000	156 334,000
041	Membership Fees and Subscriptions: International	116,000	275,000	778,000	587,000
042	Membership Fees and Subscriptions: Domestic		550,000		
043	Government Organizations				
043-1	Sub National Bodies	239,000		300,000	
043-2	Other Extra Budgetary Bodies		275,000		
	[043] Total	239,000	275,000	300,000	
044	Individuals and Non-Profit Organizations				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	356,000	1 100,000	1 078,000	587,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	438 051,000	394 558,000	347 326,000	367 408,000
101	Furniture and Office Equipment	1 944,000	1 396,000	993,000	428,000
102	Vehicles	19 745,000	3 930,000		
103	Operational Equipment, Machinery and Plants	707,000	228,000	342,000	226,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	22 395,000	5 554,000	1 335,000	654,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	22 395,000	5 554,000	1 335,000	654,000
300	TOTAL-OPERATIONAL	460 446,000	400 112,000	348 661,000	368 062,000
115	Feasibility Studies, Design and Supervision	3 291,000			
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	47 602,000	223 203,000	148 582,000	102 134,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	50 894,000	223 203,000	148 582,000	102 134,000
170	TOTAL CAPITAL EXPENDITURE	50 894,000	223 203,000	148 582,000	102 134,000
200	TOTAL - DEVELOPMENT	50 893 530	223 203 000	148 582 000	102 134 000
400	GRAND TOTAL	511 339 757	623 315 000	497 243 000	470 196 000

Operating Agency : Ministry of Safety and Security					
Accounting Officer : The Permanent Secretary					
Vote 06 Safety and Security					
SUBDIVISIONS		Estimate	Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	5	6	7	8
001	Remuneration	2 687 507 745	3 141 607 000	3 151 314 000	3 146 656 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	340 278 830	397 307 000	384 531 000	384 531 000
003	Other Conditions of Service	19 225 744	72 564 000	65 607 000	62 407 000
004	Improvement of Remuneration Structure		49 396 000	323 403 000	323 403 000
005	Employers Contribution to the Social Security		18 325 000	17 436 000	17 436 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3 047 012 319	3 679 199,000	3 942 291,000	3 934 433,000
021	Travel and Subsistence Allowance	100 550 608	135 386 000	81 821 000	60 966 000
022	Materials and Supplies	229 649 689	214 526 000	145 856 000	143 680 000
023	Transport	193 220 469	220 618 000	174 514 000	174 514 000
024	Utilities	167 994 025	152 009 000	114 965 000	114 965 000
025	Maintenance Expenses	9 004 722	16 487 000	6 048 000	5 880 000
026	Property Rental and Related Charges	886 000	2 701 000	3 200 000	3 200 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	14 972 462	26 890 000	20 883 000	16 260 000
027-2	Printing and Advertisements	6 518 498	14 280 000	7 541 000	7 541 000
027-3	Security Contracts		400 000	467 000	467 000
027-4	Entertainment-Politicians		78 000	81 000	81 000
027-5	Office Refreshment		247 000	266 000	266 000
027-6	Official Entertainment/Corporate Gifts	19 605	606 000	369 000	369 000
027-7	Others	92 436 038	59 541 000	66 873 843	66 873 843
	[027] Total	113 946 603	102 042,000	96 481,000	91 858,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	815 252 116	843 769,000	622 885,000	595 063,000
041	Membership Fees and Subscriptions: International	20 379 014	24 445 000	6 234 000	6 217 000
043-1	Sub National Bodies		400 000	20 000	
	[043] Total		400,000	20,000	
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	6 684 160	5 340 000	6 200 000	6 200 000
	[044] Total	6 684 160	5 340,000	6 200,000	6 200,000
045	Public and Departmental Enterprises and Private Industries				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	27 063 174	30 185,000	12 454,000	12 417,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3 889 327 609	4 553 153,000	4 577 630,000	4 541 913,000
101	Furniture and Office Equipment	38 952 231	55 360 000	4 976 000	4 008 000
102	Vehicles	319 734 769	264 367 000	8 726 000	8 716 000
103	Operational Equipment, Machinery and Plants	151 477 650	75 536 000	53 442 000	44 469 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	510 164 650	395 263,000	67 144,000	57 193,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	510 164 650	395 263,000	67 144,000	57 193,000
300	TOTAL-OPERATIONAL	4 399 492 259	4 948 416,000	4 644 774,000	4 599 106,000
111	Furniture and Office Equipment	354 359			
115	Feasibility Studies, Design and Supervision	10 356 821	1 200 000	1 543 000	1 543 000
117	Construction, Renovation and Improvement	635 198 723	756 551 000	488 250 000	392 218 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	645 909 904	757 751,000	489 793,000	393 761,000
131	Government Organisations	1 311 268			
150	CAPITAL TRANSFERS - SUBTOTAL	1 311,000			
170	TOTAL CAPITAL EXPENDITURE	647 221 172	757 751,000	489 793,000	393 761,000
200	TOTAL - DEVELOPMENT	647 221 172	757 751,000	489 793,000	393 761,000
400	GRAND TOTAL	5 046 713 431	5 706 167,000	5 134 567,000	4 992 867,000

Operating Agency : Ministry of International Relations and Cooperation
Accounting Officer : The Permanent Secretary
Vote 07 International Relations and Cooperation

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	365 113 000	382 793 000	423 584 709	422 553 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13 624 000	14 141 000	13 936 000	13 936 000
003	Other Conditions of Service	54 378 000	62 477 000	52 022 419	52 021 800
004	Improvement of Remuneration Structure		651 000		
005	Employers Contribution to the Social Security		343 000	327 000	327 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	433 115 000	460 405 000	489 870 128	488 837 800
021	Travel and Subsistence Allowance	30 976 000	30 442 000	21 559 000	20 164 000
022	Materials and Supplies	8 361 000	8 502 000	5 047 084	5 047 000
023	Transport	33 687 000	29 895 000	26 156 342	17 024 000
024	Utilities	26 794 000	29 260 000	29 465 010	29 465 000
025	Maintenance Expenses	11 391 000	10 770 000	6 244 635	6 245 000
026	Property Rental and Related Charges	98 075 000	118 731 000	114 227 200	114 227 200
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	13 104 000	1 550 000	1 621 000	1 621 000
027-2	Printing and Advertisements		624 000	601 051	601 000
027-3	Security Contracts		260 000	2 520 660	2 521 000
027-4	Entertainment-Politicians		160 000	324 000	324 000
027-5	Office Refreshment		40 000	100 800	101 000
027-6	Official Entertainment/Corporate Gifts		110 000	1 382 150	1 382 000
027-7	Others	32 310 000	15 141 000	12 685 300	16 594 000
	[027] Total	45 414,000	17 885,000	19 235,000	23 144,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	254 698,000	245 485,000	221 934,000	215 316,000
041	Membership Fees and Subscriptions: International	19 841 000	42 674 000	36 518 000	36 518 000
042	Membership Fees and Subscriptions: Domestic				
043	Government Organizations				
043-1	Sub National Bodies	6 927 000	7 243 000	6 382 000	6 382 000
043-2	Other Extra Budgetary Bodies			600 000	600 000
	[043] Total	6 927,000	7 243,000	6 982,000	6 982,000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant		150 000	150 000	150 000
044-2	Support to N.P.O				
	[044] Total		150,000	150,000	150,000
045	Public and Departmental Enterprises and Private Industries				
045-3	S.M.E		200 000	100 000	100 000
	[045] Total		200,000	100,000	100,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	26 768,000	50 267,000	43 750,000	43 750,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	714 581 000	756 157 000	755 554 360	747 904 000
101	Furniture and Office Equipment	12 764 000	5 812 000	1 053 000	592 000
102	Vehicles	19 671 000	2 400 000		
103	Operational Equipment, Machinery and Plants	300 000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	32 735,000	8 212,000	1 053,000	592,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	32 735,000	8 212,000	1 053,000	592,000
173	Lending: Public and Departmental Enterprises and Private Industries	30 847 000	6 851,000		
300	TOTAL-OPERATIONAL	747 316,000	764 369,000	756 607,000	748 496,000
117	Construction, Renovation and Improvement	149 947 000	150 000 000	144 255 000	119 248 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	149 947 000	150 000 000	144 255 000	119 248 000
170	TOTAL CAPITAL EXPENDITURE	149 947 000	150 000 000	144 255 000	119 248 000
200	TOTAL - DEVELOPMENT	149 947 000	150 000 000	144 255 000	119 248 000
400	GRAND TOTAL	897 263 000	914 369 000	900 862 360	867 744 000

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence

SUBDIVISIONS		Actual	Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	3 200 285 034	3 468 631 000	3 327 458 000	3 002 326 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413 105 035	457 555 000	416 223 000	416 223 000
003	Other Conditions of Service	103 816 692	175 557 488	172 944 000	172 944 000
004	Improvement of Remuneration Structure		51 415 120	139 871 000	109 871 000
005	Employers Contribution to the Social Security		20 264 000	18 236 000	18 236 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3 717 206 761	4 173 423,000	4 074 732,000	3 719 600,000
021	Travel and Subsistence Allowance	54 542 537	70 360 000	57 274 000	43 814 000
022	Materials and Supplies	419 279 317	684 817 512	528 426 000	528 266 000
023	Transport	140 357 714	212 193 591	198 758 000	195 425 000
024	Utilities	120 212 627	165 033 000	145 405 000	145 405 000
025	Maintenance Expenses	127 311 803	184 711 000	165 031 000	165 031 000
026	Property Rental and Related Charges	17 031 835	25 350 000	39 292 000	39 292 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	12 220 683	13 688 386	13 020 000	13 020 000
027-2	Printing and Advertisements	1 664 957	2 470 400	2 935 000	2 935 000
027-3	Security Contracts				
027-4	Entertainment-Politicians	75 722	354 600	360 000	360 000
027-5	Office Refreshment			45 000	45 000
027-6	Official Entertainment/Corporate Gifts				
027-7	Others	80 376 759	110 229 713	122 906 999	112 065 999
	[027] Total	94 338 121	126 743 099	139 266 999	128 425 999
030	GOODS AND OTHER SERVICES-SUBTOTAL	973 073 953	1 469 208,000	1 273 453,000	1 245 659,000
041	Membership Fees and Subscriptions: International	158 864	1 200 000	1 101 000	1 101 000
042	Membership Fees and Subscriptions: Domestic	17 200	70 000	64 000	64 000
043	Government Organizations				
043-1	Sub National Bodies	580 312	1 500 000	1 575 000	1 575 000
043-2	Other Extra Budgetary Bodies				
	[043] Total	580 312	1 500 000	1 575 000	1 575 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	15 000 000	14 744 000	15 481 000	15 481 000
044-2	Support to N.P.O				
	[044] Total	15 000 000	14 744 000	15 481 000	15 481 000
045	Public and Departmental Enterprises and Private Industries				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15 756 376	17 514,000	18 221,000	18 221,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4 706 037 090	5 660 145,000	5 366 406,000	4 983 480,000
101	Furniture and Office Equipment	25 574 634	33 655 996	32 571 000	21 310 000
102	Vehicles	57 482 050	32 211 686	44 151 000	32 969 000
103	Operational Equipment, Machinery and Plants	1 089 802 424	645 226 508	627 635 000	427 635 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1 172 859 108	711 094 190	704 357 000	481 914 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 172 859 108	711 094,000	704 357,000	481 914,000
300	GRAND TOTAL-OPERATIONAL	5 878 896 198	6 371 239 000	6 070 762 999	5 465 393 999
113	Operational Equipment, Machinery and Plants	373 224 627	450 000 000	305 576 000	285 576 000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision	2 853 581	1 500 000	1 800 000	1 800 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	228 150 828	202 525 000	222 400 000	193 975 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	604 229 036	654 025,000	529 776,000	481 351,000
170	TOTAL CAPITAL EXPENDITURE	604 229 036	654 025,000	529 776,000	481 351,000
200	TOTAL - DEVELOPMENT	604 229 036	654 025,000	529 776,000	481 351,000
400	GRAND TOTAL	6 483 125 234	7 025 264,000	6 600 539,000	5 946 745,000

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

No	SUBDIVISIONS Title	Actual	Estimate	Estimate	Revised
		2014/2015	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	378 976 113	434 906 952	421 048 000	386 363 900
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	42 378 970	47 943 000	51 922 000	51 922 000
003	Other Conditions of Service	2 262 997	2 203 427	7 875 000	7 875 000
004	Improvement of Remuneration Structure			29 245 000	29 245 000
005	Employers Contribution to the Social Security		38 000	1 721 000	1 721 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	423 618,000	485 091,000	511 811,000	477 127,000
021	Travel and Subsistence Allowance	21 421 001	24 370 179	8 847 000	8 587 000
022	Materials and Supplies	15 808 337	16 403 112	16 874 000	16 874 000
023	Transport	11 427 087	11 642 000	7 820 000	7 820 000
024	Utilities	55 814 119	49 076 000	56 061 000	56 061 000
025	Maintenance Expenses	52 287 365	99 621 245	59 285 000	59 285 000
026	Property Rental and Related Charges	2 899 039	5 691 794	6 543 000	6 543 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	59 681 453	41 593 434	31 444 000	17 782 000
027-2	Printing and Advertisements		1 090 000	8 096 000	8 096 000
027-3	Security Contracts			7 110 000	7 110 000
027-4	Entertainment-Politicians			202 000	181 800
027-5	Office Refreshment			376 000	376 000
027-6	Official Entertainment/Corporate Gifts			97 000	87 300
027-7	Others	107 151 612	125 989 115	108 652 286	108 652 286
	[027] Total	166 833 064	168 672 549	155 977 286	142 285 386
030	GOODS AND OTHER SERVICES-SUBTOTAL	326 490,000	375 477,000	311 407,000	297 455,000
041	Membership Fees and Subscriptions: International	7 514 609	15 556 014	13 506 000	13 506 000
042	Membership Fees and Subscriptions: Domestic	1 561	1 000	3 000	3 000
043	Government Organizations				
043-1	Sub National Bodies	460 145 405	246 044 000	133 376 000	133 376 000
043-2	Other Extra Budgetary Bodies	408 111 622	499 242 000	202 102 000	87 427 000
	[043] Total	868 257 027	745 286 000	335 478 000	220 803 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	1 758 572 709	2 061 479 265	2 079 172 000	2 036 081 000
044-2	Support to N.P.O				
	[044] Total	1 758 572 709	2 061 479 265	2 079 172 000	2 036 081 000
045	Public and Departmental Enterprises and Private Industries				
045-2	Private Industries	45 523	296 000		
	[045] Total	45 523	296 000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2 634 391,000	2 822 618,000	2 428 159,000	2 270 393,000
081	Domestic Interest Payments	2 049 050 000	2 568 746 000	2 831 132 000	1 831 132 000
082	Foreign Interest Payments	466 313 000	560 769 000	2 043 265 500	2 043 265 500
083	Borrowing Related Charges			1 000 000	1 000 000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL	2 515 363 000	3 129 515 000	4 875 397 500	3 875 397 500
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5 899 863,000	6 812 702,000	8 126 775,000	6 920 373,000
101	Furniture and Office Equipment	18 514 223	21 454 000		
103	Operational Equipment, Machinery and Plants	9 015 450	33 001	622 000	572 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	27 529 673	21 487 001	622 000	572 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	27 530,000	21 487,000	622,000	572,000
175	Equity Participation: Joint Ventures and Domestic Enterprises	17 217 721	21 000 000	26 000 000	26 000 000
180	TOTAL LENDING AND EQUITY PARTICIPATION	17 217 721	21 000 000	26 000 000	26 000 000
300	TOTAL-OPERATIONAL	5 944 610,000	6 855 189,000	8 153 397,000	6 946 945,000
117	Construction, Renovation and Improvement	52 955,000	22 066,000	12 899 000	6 580 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	52 955 365	22 066 462	12 899 000	6 580 000
170	TOTAL CAPITAL EXPENDITURE	52 955,000	22 066,000	12 899,000	6 580,000
200	TOTAL - DEVELOPMENT	52 955 365	22 066,000	12 899 000	6 580 000
400	GRAND TOTAL	5 997 565 281	6 877 255 000	8 166 296 000	6 953 525 000

Operating Agency : Ministry of Education, Arts and Culture
Accounting Officer : Permanent Secretary
Vote 10: Education, Arts and Culture

SUBDIVISIONS		Actual	Estimate	Estimate	Revised
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	5	6	7	7
001	Remuneration	7 165 003 316	7 144 037 616	7 593 829 000	7 581 856 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	834 803 175	858 641 384	860 709 000	860 709 000
003	Other Conditions of Service	104 091 034	86 894 000	57 174 000	49 078 000
004	Improvement of Remuneration Structure		120 626 000	557 590 000	557 590 000
005	Employers Contribution to the Social Security		30 504 000	31 226 000	31 226 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8 103 897 525	8 240 703 000	9 100 528 000	9 080 459 000
021	Travel and Subsistence Allowance	6 535 456	18 341 000	13 595 000	11 370 000
022	Materials and Supplies	12 679 480	85 455 000	67 134 000	60 752 000
023	Transport	21 529 245	9 501 000	10 146 000	10 146 000
024	Utilities	10 724 469	12 559 000	24 631 000	22 631 000
025	Maintenance Expenses	1 030 483	2 543 000	5 670 000	5 670 000
026	Property Rental and Related Charges	797 477	2 443 000	1 071 000	1 071 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	12 750 777	60 011 000	34 643 000	34 643 000
027-2	Printing and Advertisements	9 352 500	8 732 000	15 685 000	15 685 000
027-3	Security Contracts	1 076 500	18 849 000	2 620 000	2 620 000
027-4	Entertainment-Politicians	131 000	183 000	55 000	55 000
027-5	Office Refreshment	215 000	282 000	263 000	263 000
027-6	Official Entertainment/Corporate Gifts		1 923 000	301 000	301 000
027-7	Others	232 783 299	380 457 000	372 802 000	300 248 000
	[027] Total	256 309,000	470 437,000	426 369,000	353 815,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	309 606,000	601 279,000	548 616,000	465 455,000
041	Membership Fees and Subscriptions: International	1 343 559	3 234 000	2 787 000	2 787 000
042	Membership Fees and Subscriptions: Domestic	184 000	277 000	401 000	401 000
043	Government Organizations				
043-1	Sub National Bodies	1 612 918 882	1 921 266 000	2 243 635 000	2 190 231 000
043-2	Other Extra Budgetary Bodies		22 100 000	23 205 000	23 205 000
	[043] Total	1 612 919,000	1 943 366,000	2 266 840,000	2 213 436,000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	4 834 688	15 670 000	16 509 000	16 509 000
044-2	Support to N.P.O				
	[044] Total	4 834 688	15 670 000	16 509 000	16 509 000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E	21 650 692	20 392 000	20 564 000	20 564 000
045-2	Private Industries				
045-3	S.M.E				
	[045] Total	21 650 692	20 392 000	20 564 000	20 564 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 640 931 821	1 982 939 000	2 307 101 000	2 253 697 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10 054 435,000	10 824 921,000	11 956 245,000	11 799 611,000
101	Furniture and Office Equipment	2 815 418	4 833 000		
103	Operational Equipment, Machinery and Plants		888 000	3 000	3 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2 815,000	5 721,000	3,000	3,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2 815 418	5 721 000	3 000	3 000
300	GRAND TOTAL-OPERATIONAL	10 057 250,000	10 830 642,000	11 956 248,000	11 799 614,000
115	Feasibility Studies, Design and Supervision	3 540 932	8 141 000	10 500 000	1 859 000
117	Construction, Renovation and Improvement	424 192 627	395 237 000	479 970 000	262 414 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	427 733 560	403 378 000	490 470 000	264 273 000
131	Government Organisations	188 916 470	188 515 000	348 164 000	258 785 000
150	CAPITAL TRANSFERS - SUBTOTAL	188 916 470	188 515 000	348 164 000	258 785 000
170	TOTAL CAPITAL EXPENDITURE	616 650 030	591 893 000	838 634 000	523 058 000
200	TOTAL - DEVELOPMENT	616 650 030	591 893 000.00	838 634 000	523 058 000
400	GRAND TOTAL	10 673 900 482	11 422 535 000	12 794 882 000	12 322 672 000

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

SUBDIVISIONS		Actuals	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	32 377 067	39 623 000	47 692 000	45 864 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4 226 097	5 478 000	4 279 000	4 279 000
003	Other Conditions of Service	204 191	1 226 000	2 720 000	2 720 000
004	Improvement of Remuneration Structure		3 302 000		
005	Employers Contribution to the Social Security		83 000	77 000	77 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36 807 355	49 712 000	54 768 000	52 940 000
021	Travel and Subsistence Allowance	16 193 954	12 023 000	13 257 000	11 751 000
022	Materials and Supplies	351 197	358 000	359 000	359 000
023	Transport	5 533 533	2 396 000	4 285 000	820 000
024	Utilities	2 563 192	2 723 000	3 004 000	3 004 000
025	Maintenance Expenses	2 545 182	2 240 000	1 835 000	1 835 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	1 252 769	909 000	994 000	994 000
027-2	Printing and Advertisements	687 399	727 000	739 000	739 000
027-4	Entertainment-Politicians	294 297	599 000	621 000	621 000
027-5	Office Refreshment	62 548	45 000	45 000	45 000
027-6	Official Entertainment/Corporate Gifts	36 872	76 000	152 000	152 000
027-7	Others	711 843	979 000	1 088 750	1 088 750
	[027] Total	3 045 728	3 335 000	3 639 750	3 639 750
030	GOODS AND OTHER SERVICES-SUBTOTAL	30 233,000	23 075,000	26 380,000	19 068,000
041	Membership Fees and Subscriptions: International	384 991	741 000	836 000	836 000
042	Membership Fees and Subscriptions: Domestic	3 320	9 000	5 000	5 000
043	Government Organizations				
043-1	Sub National Bodies	10 441 212	12 588 000	34 967 000	34 967 000
	[043] Total	10 441 212	12 588 000	34 967 000	34 967 000
044	Individuals and Non-Profit Organizations				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10 830,000	13 338,000	35 808,000	35 808,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	77 870,000	86 125,000	116 956,000	107 816,000
101	Furniture and Office Equipment	895 366	437 000	726 000	600 000
102	Vehicles	2 159 023	225 000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3 054 388	662 000	726 000	600 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3 054,000	662,000	726,000	600,000
300	TOTAL-OPERATIONAL	80 924,000	86 787,000	117 682,000	108 416,000
117	Construction, Renovation and Improvement	9 860 045	6 311 000	28 851 000	3 728 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9 860 045	6 311 000	28 851 000	3 728 000
170	TOTAL CAPITAL EXPENDITURE	9 860,000	6 311,000	28 851,000	3 728,000
200	TOTAL - DEVELOPMENT	9 860 045	6 311 000	28 851 000	3 728 000
400	GRAND TOTAL	90 784 097	93 098 000	146 533 000	112 144 000

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Permanent Secretary

Vote 12 Gender Equality and Child Welfare

SUBDIVISIONS		Actual	Revised	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	104 229 429	108 901 000	116 422 000	108 866 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.	11 641 266	13 280 000	13 704 000	13 515 000
003	Other Conditions of Service	3 237 799	1 450 000	2 440 000	1 640 000
004	Improvement of Remuneration Structure		7 025 000	3 258 000	
005	Employers Contribution to the Social Security		472 000	483 000	452 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	119 108,000	131 128,000	136 307,000	124 473,000
021	Travel and Subsistence Allowance	7 470 279	6 358 000	4 689 000	3 564 000
022	Materials and Supplies	3 580 306	4 321 000	4 854 000	3 655 000
023	Transport	12 968 669	16 182 000	12 447 000	8 209 000
024	Utilities	12 981 206	14 769 000	15 878 000	14 618 000
025	Maintenance Expenses	500 709	619 000	534 000	150 534 000
026	Property Rental and Related Charges	1 003 326	1 001 000	1 051 000	1 051 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	2 965 173	2 992 300	1 818 000	1 818 000
027-2	Printing and Advertisements	307 605	426 700	465 000	465 000
027-3	Security Contracts	3 099 598	3 492 000	5 288 000	3 071 000
027-4	Entertainment-Politicians	43 106	46 000	46 000	46 000
027-5	Office Refreshment	62 765	126 000	129 000	129 000
027-6	Official Entertainment/Corporate Gifts	20 496	20 000	155 000	155 000
027-7	Others	2 018 573	1 743 000	3 505 500	3 505 500
	[027] Total	8 517 316	8 846 000	11 406 500	9 189 500
030	GOODS AND OTHER SERVICES-SUBTOTAL	47 021 810	52 096,000	50 860,000	190 821,000
041	Membership Fees and Subscriptions: International	3 270 000	3 230 000	30 000	30 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	509 169 472	604 173 000	657 375 000	656 475 000
	[044] Total	509 169 472	604 173,000	657 375,000	656 475,000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E	6 930 469	7 900 000	6 700 000	5 893 000
	[045] Total	6 930 469	7 900 000	6 700 000	5 893 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	519 369 941	615 303,000	664 105,000	662 398,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	685 500 246	798 527 000	851 271 500	977 691 500
101	Furniture and Office Equipment	1 428 222	330 000	937 000	137 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1 428 222	330,000	937,000	137,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 428 222	330,000	937,000	137,000
300	TOTAL-OPERATIONAL	686 928 468	798 857,000	852 209,000	977 829,000
111	Furniture and Office Equipment		200 000		
115	Feasibility Studies, Design and Supervision	48 746		3 100 000	1 500 000
117	Construction, Renovation and Improvement	25 446 172	12 590 000	2 742 000	2 742 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25 494 918	12 790 000	5 842 000	4 242 000
170	TOTAL CAPITAL EXPENDITURE	25 494 918	12 790 000	5 842 000	4 242 000
200	TOTAL - DEVELOPMENT	25 494 918	12 790 000	5 842 000	4 242 000
400	GRAND TOTAL	712 423 386	811 647 000	858 050 500	982 070 500

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Permanent Secretary
Vote 13 Health and Social Services

No	Title	Actual	Revised Estimate	Estimate	Revised Estimate
		2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	2 273 858 605	2 280 458 000	2 564 188 000	2 525 191 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	201 627 304	223 885 000	278 848 000	274 689 000
003	Other Conditions of Service	82 534 404	91 515 000	99 033 000	99 033 000
004	Improvement of Remuneration Structure			190 292 000	190 292 000
005	Employers Contribution to the Social Security	7 885 423	9 373 000	14 855 000	14 655 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2 565 905 736	2 605 231,000	3 147 216,000	3 103 860,000
021	Travel and Subsistence Allowance	60 684 995	65 671 077	69 466 000	68 683 000
022	Materials and Supplies	1 283 462 072	1 099 717 109	1 668 512 000	1 668 512 000
023	Transport	92 631 907	110 751 090	105 086 000	105 086 000
024	Utilities	213 898 851	274 166 206	290 017 000	289 676 000
025	Maintenance Expenses	45 574 971	81 011 000	86 044 000	86 014 000
026	Property Rental and Related Charges	633 392	19 380 000	19 606 000	19 606 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	18 933 960	37 602 000	46 017 000	33 317 000
027-2	Printing and Advertisements	20 743 820	19 825 000	26 170 000	26 170 000
027-3	Security Contracts	44 710 848	45 688 000	56 768 000	56 768 000
027-4	Entertainment-Politicians	16 206	41 000	41 000	41 000
027-5	Office Refreshment	9 524 011	14 483 000	7 050 000	7 050 000
027-6	Official Entertainment/Corporate Gifts	66 648	461 000	3 774 000	3 774 000
027-7	Others	298 477 115	616 808 531	701 953 000	666 348 000
	[027] Total	392 472 607	734 909,000	841 773,000	793 468,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2 089 358 796	2 385 605,000	3 080 504,000	3 031 045,000
041	Membership Fees and Subscriptions: International	11 200 052	5 020 000	5 093 000	5 093 000
042	Membership Fees and Subscriptions: Domestic	4 000	10 000	14 000	14 000
043	Government Organizations				
043-1	Sub National Bodies	9 922 473	9 923 000	30 345 000	30 345 000
	[043] Total	9 922 473	9 923 000	30 345 000	30 345 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	185 639 157	248 047 000	75 735 000	75 735 000
044-2	Support to N.P.O	178 540 300	200 972 000	143 778 000	143 778 000
	[044] Total	364 179 457	449 019 000	219 513 000	219 513 000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E				
045-2	Private Industries				
045-3	S.M.E				
	[045] Total				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	385 305 983	463 972,000	254 965,000	254 965,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5 040 570 514	5 454 808,000	6 482 685,000	6 389 870,000
101	Furniture and Office Equipment	10 618 716	20 801 000	19 130 000	18 110 000
102	Vehicles	145 017 734	20 070 000	100 080 000	100 080 000
103	Operational Equipment, Machinery and Plants	74 287 506	77 299 000	88 920 000	88 920 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	229 923 956	118 170,000	208 130,000	207 110,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	229 923 956	118 170,000	208 130,000	207 110,000
300	TOTAL-OPERATIONAL	5 270 494 471	5 572 978,000	6 690 815,000	6 596 980,000
031	Travel and Subsistence Allowance				
032	Materials and Supplies	1 993 202			
040	GOODS AND OTHER SERVICES - SUBTOTAL	1 993 202			
111	Furniture and Office Equipment	9 304 111	43 400 000	64 820 000	35 487 000
115	Feasibility Studies, Design and Supervision	98 427 629	218 133 000	81 025 000	58 033 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	335 755 512	402 281 716	394 323 000	265 036 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	443 487 253	663 814 716	540 168 000	358 556 000
170	TOTAL CAPITAL EXPENDITURE	443 487 253	663 815,000	540 168,000	358 556,000
200	TOTAL - DEVELOPMENT	445 480 455	663 815,000	540 168,000	358 556,000
400	GRAND TOTAL	5 715 974 925	6 236 793,000	7 230 983,000	6 955 536,000

Operating Agency: Ministry of Labour, Industrial Relation and Employment Creation

Accounting Officer : The Permanent Secretary

Vote 14: Ministry of Labour, Industrial Relation and Employment Creation

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	99 070 388	81 479 000	86 689 000	82 839 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11 196 237	10 056 000	9 780 000	9 780 000
003	Other Conditions of Service	260 379	5 059 000	3 730 000	3 045 000
004	Improvement of Remuneration Structure		8 901 000	11 534 000	11 534 000
005	Employers Contribution to the Social Security	633 817	363 000	296 000	296 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	111 161,000	105 858,000	112 029,000	107 494,000
021	Travel and Subsistence Allowance	14 293 475	17 353 000	9 543 000	7 082 000
022	Materials and Supplies	5 024 062	7 305 000	3 958 000	2 998 000
023	Transport	4 757 872	10 351 000	2 666 000	1 501 000
024	Utilities	11 487 337	13 230 000	11 024 000	10 724 000
025	Maintenance Expenses	13 028 823	18 368 000	5 440 000	4 540 000
026	Property Rental and Related Charges	3 074 547	1 715 000	1 801 000	1 501 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	7 199 000	5 113 000	4 973 000	2 908 000
027-2	Printing and Advertisements	1 494 457	2 150 000	2 205 000	2 205 000
027-3	Security Contracts	3 052 450	3 600 000	2 743 000	2 743 000
027-4	Entertainment-Politicians	125 000	105 000	58 000	58 000
027-5	Office Refreshment	189 000	315 000	67 000	67 000
027-6	Official Entertainment/Corporate Gifts	10 000		66 000	66 000
027-7	Others	54 914 983	31 317 000	9 947 000	9 947 000
	[027] Total	66 985,000	42 600,000	20 059,000	17 994,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	118 651,000	110 922,000	54 491,000	46 340,000
041	Membership Fees and Subscriptions: International		140 000	540 000	540 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	1 366 020 380	19 133 000	6 367 000	6 367 000
044-2	Support to N.P.O				
	[044] Total	1 366 020 380	19 133 000	6 367 000	6 367 000
045	Public and Departmental Enterprises and Private Industries				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 366 020 380	19 273 000	6 907 000	6 907 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 595 832,000	236 053,000	173 427,000	160 741,000
101	Furniture and Office Equipment	3 981 386	14 785 000	1 794 000	1 794 000
102	Vehicles	11 757 933	9 890 000		
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15 739,000	24 675,000	1 794,000	1 794,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15 739,000	24 675,000	1 794,000	1 794,000
300	TOTAL-OPERATIONAL	1 611 572,000	260 728,000	175 221,000	162 535,000
115	Feasibility Studies, Design and Supervision			100 000	100 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	40 296 000	64 410 000	32 152 000	5 762 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	40 296,000	64 410,000	32 252,000	5 862,000
170	TOTAL CAPITAL EXPENDITURE	40 296,000	64 410,000	32 252,000	5 862,000
200	TOTAL - DEVELOPMENT	40 296,000	64 410,000	32 252,000	5 862,000
400	GRAND TOTAL	1 651 868,000	325 138,000	207 473,000	168 397,000

Operating Agency : Ministry of Mines and Energy
Accounting Officer : The Permanent Secretary
Vote 15 Mines and Energy

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	72 975 869	76 342 828	75 701 000	73 657 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7 953 907	8 669 000	8 677 000	8 677 000
003	Other Conditions of Service	551 017	1 114 000	794 000	794 000
004	Improvement of Remuneration Structure		4 166 172		
005	Employers Contribution to the Social Security		233 000	237 000	237 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	81 480 792	90 525 000	85 409 000	83 365 000
021	Travel and Subsistence Allowance	7 456 606	11 380 000	6 487 000	5 135 000
022	Materials and Supplies	1 583 670	2 102 800	675 000	675 000
023	Transport	3 734 638	5 216 000	3 634 000	2 992 000
024	Utilities	7 578 729	5 096 000	6 140 000	6 140 000
025	Maintenance Expenses	2 887 732	1 660 200	1 588 000	1 588 000
026	Property Rental and Related Charges				
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	1 289 155	1 785 000	1 170 000	215 000
027-2	Printing and Advertisements	274 299	836 000	550 000	550 000
027-3	Security Contracts	218 265	667 000	538 000	538 000
027-4	Entertainment-Politicians	49 198	53 000	53 000	53 000
027-5	Office Refreshment		80 000	125 000	125 000
027-6	Official Entertainment/Corporate Gifts		131 000	139 000	139 000
027-7	Others	2 608 198	3 252 000	2 908 750	2 908 750
	[027] Total	4 439 114	6 804 000	5 483 750	4 528 750
030	GOODS AND OTHER SERVICES-SUBTOTAL	27 680 489	32 259 000	24 007 750	21 058 750
041	Membership Fees and Subscriptions: International	1 314 066	4 832 000	1 770 000	1 770 000
042	Membership Fees and Subscriptions: Domestic			9 000	9 000
043	Government Organizations				
043-1	Sub National Bodies	11 778 000	34 750 000		
043-2	Other Extra Budgetary Bodies				
	[043] Total	11 778 000	34 750 000		
044	Individuals and Non-Profit Organizations				
045-1	S.O.E			11 466 000	9 782 000
	[045] Total			11 466 000	9 782 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	13 092 066	39 582 000	13 245 000	11 561 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	122 253 347	162 366 000	122 661 750	115 984 750
101	Furniture and Office Equipment	225 393	1 567 000	1 034 000	1 011 000
102	Vehicles	986 567	750 000		
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1 211 960	2 317 000	1 034 000	1 011 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 211 960	2 317 000	1 034 000	1 011 000
300	TOTAL-OPERATIONAL	123 465 308	164 683 000	123 695 750	116 995 750
031	Travel and Subsistence Allowance				
032	Materials and Supplies	14 150 000	4 269 000	6 650 000	950 000
037	Other Services and Expenses	20 256 207	16 072 000	18 420 000	7 909 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	34 406 207	20 341 000	25 070 000	8 859 000
111	Furniture and Office Equipment		47 000	50 000	50 000
112	Vehicles	1 657 098	2 300 000	2 250 000	
113	Operational Equipment, Machinery and Plants	3 566 808	495 000	1 880 000	980 000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision	28 510 280	9 000 000	23 819 000	10 800 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	74 270 348	75 212 000	64 800 000	37 000 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	108 004 534	87 054 000	92 799 000	48 830 000
131	Government Organisations	88 666 042	5 780 000	5 000 000	3 000 000
150	CAPITAL TRANSFERS - SUBTOTAL	88 666 042	5 780 000	5 000 000	3 000 000
170	TOTAL CAPITAL EXPENDITURE	196 670 576	92 834 000	97 799 000	51 830 000
200	TOTAL - DEVELOPMENT	231 076 783	113 175 000	122 869 000	60 689 000
400	GRAND TOTAL	354 542 091	277 858 000	246 565 000	177 685 000

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

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	315 841 664	251 379 408	90 403 000	93 225 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	33 161 443	28 462 512	9 165 000	9 165 000
003	Other Conditions of Service	3 885 712	5 591 967	1 143 000	1 144 000
004	Improvement of Remuneration Structure		16 048 844	7 487 000	7 487 000
005	Employers Contribution to the Social Security		773 000	260 000	260 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	352 888 819	302 256,000	108 458,000	111 281,000
021	Travel and Subsistence Allowance	27 600 266	22 549 000	9 233 000	6 497 000
022	Materials and Supplies	15 702 831	10 735 000	3 376 000	3 376 000
023	Transport	21 120 000	1 151 843	4 330 000	
024	Utilities	38 607 567	40 611 000	16 951 000	16 951 000
025	Maintenance Expenses	2 509 050	3 344 000	2 739 000	2 739 000
026	Property Rental and Related Charges	1 447 438	3 500 000	1 500 000	1 500 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	4 220 555	8 197 250	5 299 000	795 000
027-2	Printing and Advertisements	3 514 262	3 530 500	2 679 000	2 679 000
027-3	Security Contracts		543 000		
027-4	Entertainment-Politicians	23 936	66 000	68 000	68 000
027-5	Office Refreshment	164 062	156 000	86 000	86 000
027-6	Official Entertainment/Corporate Gifts	150 000	220 000	90 000	90 000
027-7	Others	111 694 984	107 438 513	72 373 550	72 373 550
	[027] Total	119 767 798	120 151 263	80 595 550	80 595 550
030	GOODS AND OTHER SERVICES-SUBTOTAL	226 754 950	202 042,000	118 725,000	107 155,000
041	Membership Fees and Subscriptions: International	430 688	747 000	538 000	538 000
042	Membership Fees and Subscriptions: Domestic	147 111	150 000	79 000	79 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	577 799	897,000	617,000	617,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	580 221 568	505 195,000	227 800,000	219 053,000
101	Furniture and Office Equipment	36 015 792	9 760 000	3 000 000	2 070 000
102	Vehicles	29 000 000	1 262 500		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	65 015 792	11 023,000	3 000,000	2 070,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	65 015 792	11 023,000	3 000,000	2 070,000
300	TOTAL-OPERATIONAL	645 237 360	516 217,000	230 800,000	221 123,000
115	Feasibility Studies, Design and Supervision	4 000 000	52 675 000	11 000 000	10 506 000
117	Construction, Renovation and Improvement	61 410 474	49 405 863	58 964 000	47 518 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	65 410 474	102 081,000	69 964,000	58 024,000
170	TOTAL CAPITAL EXPENDITURE	65 410 474	102 081,000	69 964,000	58 024,000
200	TOTAL - DEVELOPMENT	65 410 474	102 081,000	69 964,000	58 024,000
400	GRAND TOTAL	710 647 834	618 298,000	300 764,000	279 147,000

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

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	113 477 048	126 171 000	105 244 000	104 602 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11 213 882	13 013 000	11 057 000	11 057 000
003	Other Conditions of Service	3 397 345	3 576 000	9 408 000	9 308 000
004	Improvement of Remuneration Structure	93 080	402 000	27 738 000	27 738 000
005	Employers Contribution to the Social Security		423 000	273 000	273 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	128 181 354	143 585 000	153 720 000	152 978 000
021	Travel and Subsistence Allowance	14 222 931	17 208 967	9 758 000	8 144 000
022	Materials and Supplies	3 329 556	6 488 000	3 979 000	3 709 000
023	Transport	18 308 415	10 890 000	7 135 000	2 289 000
024	Utilities	11 021 229	8 570 000	7 443 000	7 443 000
025	Maintenance Expenses	2 469 119	4 148 000	2 748 000	2 748 000
026	Property Rental and Related Charges	2 243 572	2 520 000	3 763 000	3 763 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		6 692 000	5 072 000	5 072 000
027-2	Printing and Advertisements		2 957 000	1 855 000	1 855 000
027-3	Security Contracts		6 174 000	4 418 000	4 418 000
027-4	Entertainment-Politicians		324 000	319 000	319 000
027-5	Office Refreshment		1 546 000	1 560 000	1 560 000
027-6	Official Entertainment/Corporate Gifts		3 660 000	125 000	125 000
027-7	Others	54 797 506	39 878 200	49 395 000	43 547 000
	[027] Total	54 797 506	61 231 200	62 744 000	56 896 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	106 392,000	111 056,000	97 570,000	84 992,000
041	Membership Fees and Subscriptions: International		1 012 000	1 052 000	1 052 000
042	Membership Fees and Subscriptions: Domestic				
043	Government Organizations				
043-1	Sub National Bodies	864 065 477	887 980 000	1 044 218 000	1 151 060 000
043-2	Other Extra Budgetary Bodies				
	[043] Total	864 065 477	887 980 000	1 044 218 000	1 151 060 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	323 029 240	530 700 000	639 193 000	638 553 000
044-2	Support to N.P.O			7 000 000	7 000 000
	[044] Total	323 029 240	530 700 000	646 193 000	645 553 000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E	250 700 738	251 720 000	37 030 000	20 292 000
045-2	Private Industries			100 000 000	100 000 000
045-3	S.M.E				
	[045] Total	250 700 738	251 720 000	137 030 000	120 292 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 437 795 456	1 671 412 000	1 828 493 000	1 917 957 000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S	1 663 793,000	1 913 103,000	2 070 795,000	1 643 616,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 672 369,000	1 926 053,000	2 079 783,000	2 155 927,000
101	Furniture and Office Equipment	2 223 663	6 751 600		
102	Vehicles	4 057 575	10 063 000		
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6 281 238	16 814 600		
160	TOTAL CAPITAL EXPENDITURE [110+130]	6 281 238	16 814 600		
300	TOTAL-OPERATIONAL	1 678 650 376	1 942 867 767	2 079 783 000	2 155 927 000
131	Government Organisations	963 670 400	1 166 515 233	729 139 000	465 693 000
150	CAPITAL TRANSFERS - SUBTOTAL	963 670 400	1 166 515 233	729 139 000	465 693 000
170	TOTAL CAPITAL EXPENDITURE	963 670 400	1 166 515 233	729 139 000	465 693 000
200	TOTAL - DEVELOPMENT	963 670 400	1 166 515 233	729 139 000	465 693 000
400	GRAND TOTAL	2 642 320 776	3 109 383 000	2 808 922 000	2 621 620 000

Operating Agency : Ministry of Environment and Tourism

Accounting Officer : The Permanent Secretary

Vote 18 Environment and Tourism

No	SUBDIVISIONS Title	Actual	Estimate	Estimate	Revised
		2014/15 3	2015/2016 4	2016/2017 5	2017/2018 6
1	2				
001	Remuneration	189 753 857	203 620 125	181 272 000	169 371 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19 055 760	20 598 000	20 267 000	20 267 000
003	Other Conditions of Service	874 701	2 384 000	2 784 000	1 809 000
004	Improvement of Remuneration Structure			28 334 000	28 334 000
005	Employers Contribution to the Social Security		952 000	804 000	804 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	209 684 317	227 554 125	233 461 000	220 585 000
021	Travel and Subsistence Allowance	45 186 572	50 616 964	31 250 000	25 063 000
022	Materials and Supplies	6 433 024	9 429 707	7 205 000	7 205 000
023	Transport	110 664 813	109 640 375	40 797 000	40 797 000
024	Utilities	24 085 869	29 722 000	24 187 000	24 187 000
025	Maintenance Expenses	3 695 564	2 902 000	2 739 000	2 739 000
026	Property Rental and Related Charges	2 051 843	1 327 030	1 719 000	203 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		2 832 000	2 911 000	1 511 000
027-2	Printing and Advertisements		2 720 000	2 748 000	2 248 000
027-3	Security Contracts		1 924 032	24 000	24 000
027-4	Entertainment-Politicians		155 000	35 000	35 000
027-5	Office Refreshment		290 788	361 000	361 000
027-6	Official Entertainment/Corporate Gifts		3 504 000	450 000	450 000
027-7	Others	61 028 397	24 704 013	10 593 000	10 593 000
	[027] Total	61 028 397	36 129 833	17 122 000	15 222 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	253 146 083	239 767 909	125 019 000	115 416 000
041	Membership Fees and Subscriptions: International	2 578 131	2 849 000	3 235 000	3 235 000
042	Membership Fees and Subscriptions: Domestic	32 200 000	21 460 000	1 620 000	1 620 000
043	Government Organizations				
045-1	S.O.E	103 000 000	57 000 000	77 265 000	62 559 000
	[045] Total	103 000 000	57 000 000	77 265 000	62 559 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	137 778 131	81 309 000	82 120 000	67 414 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	600 608 531	548 631 034	440 600 000	403 415 000
101	Furniture and Office Equipment	2 555 210	2 303 966	376 000	376 000
102	Vehicles	12 127 160	2 300 000		
103	Operational Equipment, Machinery and Plants	3 180 782	2 150 000	1 779 000	1 609 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	17 863 152	6 753 966	2 155 000	1 985 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	17 863 152	6 753 966	2 155 000	1 985 000
300	TOTAL-OPERATIONAL	618 471 684	555 385 000	442 755 000	405 400 000
032	Materials and Supplies	41 310 683	53 500 000	30 206 000	30 206 000
035	Maintenance Expenses				
037	Other Services and Expenses	1 774 039	2 000 000		
040	GOODS AND OTHER SERVICES - SUBTOTAL	43 084 723	55 500 000	30 206 000	30 206 000
115	Feasibility Studies, Design and Supervision			5 000 000	4 500 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	60 830 209	76 000 000	104 000 000	47 000 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	60 830 209	76 000 000	109 000 000	51 500 000
170	TOTAL CAPITAL EXPENDITURE	60 830 209	76 000 000	109 000 000	51 500 000
200	TOTAL - DEVELOPMENT	103 914 932	131 500 000	139 206 000	81 706 000
400	GRAND TOTAL	722 386 616	686 885 000	581 961 000	487 106 000

Operating Agency : Ministry of Industrialization , Trade and SME Development

Accounting Officer : The Permanent Secretary

Vote 19: Industrialisation, Trade and SME Development

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	5
001	Remuneration	66 966 829	73 974 000	69 425 000	68 479 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7 640 166	9 873 000	8 124 000	8 124 000
003	Other Conditions of Service	10 557 707	314 000	1 440 000	1 440 000
004	Improvement of Remuneration Structure			3 669 000	3 669 000
005	Employers Contribution to the Social Security		252 000	225 000	225 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	85 164 701	84 413 000	82 883 000	81 937 000
021	Travel and Subsistence Allowance	13 298 108	15 604 000	15 162 000	11 151 000
022	Materials and Supplies	2 932 247	2 930 000	1 948 000	1 948 000
023	Transport	4 629 325	3 700 000	4 506 000	4 506 000
024	Utilities	9 582 787	11 950 000	4 934 000	4 934 000
025	Maintenance Expenses	2 456 917	2 900 000	2 605 000	2 605 000
026	Property Rental and Related Charges	3 518 212	4 000 000		
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	2 914 009	2 940 000	1 670 000	1 670 000
027-2	Printing and Advertisements	1 753 081	5 453 000	5 005 000	5 005 000
027-3	Security Contracts	500 000	400 000	1 698 000	1 698 000
027-4	Entertainment-Politicians	10 000	36 000	46 000	46 000
027-5	Office Refreshment	3 194 029	10 000	100 000	100 000
027-6	Official Entertainment/Corporate Gifts	198 585	434 000	20 000	20 000
027-7	Others	112 281 589	86 319 140	75 145 000	69 818 000
	[027] Total	120 851 293	95 592 140	83 684 000	78 357 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	157 268 888	136 676 140	112 839 000	103 501 000
041	Membership Fees and Subscriptions: International	20 359 913	20 400 000	20 505 000	20 505 000
042	Membership Fees and Subscriptions: Domestic	24 000	24 000		
044-2	Support to N.P.O	726 501	1 000 000	2 530 000	2 530 000
	[044] Total	726 501	1 000 000	2 530 000	2 530 000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E	118 263 047	97 232 860	226 000 000	142 653 000
045-2	Private Industries	9 989 986	1 330 000		
045-3	S.M.E	188 417 924	158 034 000		
	[045] Total	316 670 957	256 596 860	226 000 000	142 653 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	337 781 371	278 020 860	249 035 000	165 688 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	580 214 960	499 110 000	444 757 000	351 126 000
101	Furniture and Office Equipment	6 226 134	2 870 000	1 430 000	617 000
102	Vehicles	3 074 079	600 000	1 494 000	
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9 300 213	3 470 000	2 924 000	617 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	9 300 213	3 470 000	2 924 000	617 000
300	TOTAL-OPERATIONAL	589 515 173	502 580 000	447 681 000	351 743 000
113	Operational Equipment, Machinery and Plants	40 000 000	32 087 000	60 000 000	15 450 000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision	8 095 000	11 000 000	11 000 000	2 019 000
116	Purchase of Land and Intangible Assets		3 000 000	20 000 000	3 750 000
117	Construction, Renovation and Improvement	349 963 000	277 248 000	295 050 000	154 350 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	398 058 000	323 335 000	386 050 000	175 569 000
134	Abroad	9 942 000	7 000 000	7 002 000	4 002 000
150	CAPITAL TRANSFERS - SUBTOTAL	9 942 000	7 000 000	7 002 000	4 002 000
170	TOTAL CAPITAL EXPENDITURE	408 000 000	330 335 000	393 052 000	179 571 000
200	TOTAL - DEVELOPMENT	408 000 000	330 335 000	393 052 000	179 571 000
400	GRAND TOTAL	997 515 173	832 915 000	840 733 000	531 314 000

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Permanent Secretary
Vote 20 Agriculture, Water and Forestry

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	524 267 508	550 791 000	572 571 559	549 415 559
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	60 143 757	63 897 000	65 340 000	65 340 000
003	Other Conditions of Service	11 663 029	12 745 000	10 480 000	10 480 000
004	Improvement of Remuneration Structure		62 648 000	51 900 000	51 900 000
005	Employers Contribution to the Social Security		2 531 000	2 587 000	2 587 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	596 074,000	692 612,000	702 879,000	679 723,000
021	Travel and Subsistence Allowance	60 989 133	55 618 000	49 918 000	34 216 000
022	Materials and Supplies	24 798 891	24 389 000	17 849 000	16 739 000
023	Transport	87 956 428	62 868 000	50 176 000	50 176 000
024	Utilities	70 813 193	75 210 000	77 392 000	77 392 000
025	Maintenance Expenses	4 866 214	7 258 000	5 122 000	3 881 000
026	Property Rental and Related Charges	5 300	156 000	168 000	168 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	38 636 885	15 213 000	7 077 000	7 077 000
027-2	Printing and Advertisements		3 183 000	3 158 000	3 158 000
027-3	Security Contracts	29 929 555	27 020 000	21 468 000	21 468 000
027-4	Entertainment-Politicians		55 000	86 000	86 000
027-5	Office Refreshment		73 000	144 000	144 000
027-6	Official Entertainment/Corporate Gifts		571 000	108 000	108 000
027-7	Others	17 056 606	178 458 000	19 165 000	11 993 000
	[027] Total	85 623 046	224 573 000	51 206 000	44 034 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	335 052,000	450 072,000	251 831,000	226 606,000
041	Membership Fees and Subscriptions: International	3 368 312	3 531 000	4 728 000	4 728 000
042	Membership Fees and Subscriptions: Domestic	623 157	1 462 000	1 436 000	1 136 000
043	Government Organizations				
043-1	Sub National Bodies	22 187 904	15 355 000	24 355 000	19 355 000
043-2	Other Extra Budgetary Bodies			37 386 000	37 386 000
	[043] Total	22 187 904	15 355 000	61 741 000	56 741 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	13 375 753	61 753 000	36 559 000	36 559 000
	[044] Total	13 375 753	61 753 000	36 559 000	36 559 000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E	26 195 143	25 651 000	34 370 000	34 370 000
	[045] Total	26 195 143	25 651 000	34 370 000	34 370 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	65 750,000	107 752,000	138 834,000	133 534,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	996 877,000	1 250 436,000	1 093 544,000	1 039 863,000
101	Furniture and Office Equipment	6 546 466	5 982 000	4 879 000	3 331 000
102	Vehicles	36 709 000		10 634 000	5 000 000
103	Operational Equipment, Machinery and Plants	6 092 335	6 119 000	3 128 000	2 775 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	49 347 801	12 101 000	18 641 000	11 106 000
121	Government Organizations				
160	TOTAL CAPITAL EXPENDITURE [110+130]	49 347 801	12 101 000	18 641 000	11 106 000
300	TOTAL-OPERATIONAL	1 046 224 569	1 262 537 000	1 112 185 000	1 050 969 000
032	Materials and Supplies	53 967 773	60 450 000	23 274 000	19 256 000
037	Other Services and Expenses	30 267 723	25 980 000	97 812 000	81 454 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	84 235 496	86 430 000	121 086 000	100 710 000
111	Furniture and Office Equipment	7 173 522	6 300 000	1 584 000	1 584 000
112	Vehicles	12 149 316	7 200 000		
113	Operational Equipment, Machinery and Plants	12 043 130	28 150 000	26 208 000	20 208 000
115	Feasibility Studies, Design and Supervision	62 880 218	47 250 000	59 900 000	51 400 000
116	Purchase of Land and Intangible Assets	5 833 753	3 000 000		
117	Construction, Renovation and Improvement	1 205 211 704	1 525 373 000	980 524 000	1 299 638 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1 305 291 643	1 617 273 000	1 068 216 000	1 372 830 000
170	TOTAL CAPITAL EXPENDITURE	1 305 291 643	1 617 273 000	1 068 216 000	1 372 830 000
200	TOTAL - DEVELOPMENT	1 389 527 139	1 703 703 000	1 189 302 000	1 473 540 000
400	GRAND TOTAL	2 435 751 708	2 966 240 000	2 301 487 000	2 524 509 000

Operating Agency: Office of the Judiciary					
Accounting Officer: Permanenet Secretary					
Vote: 21					
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	5
001	Remuneration			153 479,000	156 943,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			16 659,000	16 659,000
003	Other Conditions of Service			1 953,000	1 953,000
004	Improvement of Remuneration Structure			27 993,000	27 993,000
005	Employers Contribution to the Social Security			462,000	462,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			200 546,000	204 010,000
021	Travel and Subsistence Allowance			10 961,000	7 202,000
022	Materials and Supplies			3 795,000	3 795,000
023	Transport			1 828,000	3,000
024	Utilities			11 196,000	7 472,000
025	Maintenance Expenses			1 249,000	1 249,000
026	Property Rental and Related Charges			4 220,000	4 220,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops			1 404,000	1 404,000
027-2	Printing and Advertisements			1 268,000	1 268,000
027-3	Security Contracts			550,000	550,000
027-4	Entertainment-Politicians			10,000	10,000
027-5	Office Refreshment			111,000	111,000
027-6	Official Entertainment/Corporate Gifts			250,000	250,000
027-7	Others			35 507,000	35 507,000
	[027] Total			39 100,000	39 100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			72 349,000	63 041,000
041	Membership Fees and Subscriptions: International			236,000	236,000
042	Membership Fees and Subscriptions: Domestic			80,000	80,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			316,000	316,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			273 211,000	267 367,000
101	Furniture and Office Equipment			4 000,000	698,000
102	Vehicles			1 270,000	819,000
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			5 270,000	1 517,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			5 270,000	1 517,000
300	TOTAL-OPERATIONAL			278 481,000	268 884,000
200	TOTAL - DEVELOPMENT				
400	GRAND TOTAL			278 481,000	268 884,000

Operating Agency : Ministry of Fisheries and Marine Resources
Accounting Officer : The Permanent Secretary
Vote 22 Fisheries and Marine Resources

SUBDIVISIONS		Actual	Revised	Estimate	Revised
No	Title	2014/15	Estimate	2016/17	Estimate
1	2	3	4	5	5
001	Remuneration	139 958,000	126 931,000	127 627,000	125 464,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12 183,000	13 094,000	12 540,000	12 540,000
003	Other Conditions of Service	2 069,000	2 404,000	2 207,000	2 207,000
004	Improvement of Remuneration Structure		12 680,000	10 259,000	10 259,000
005	Employers Contribution to the Social Security		446,000	422,000	422,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	154 210,000	155 555,000	153 055,000	150 892,000
021	Travel and Subsistence Allowance	12 817,000	11 407,000	10 172,000	8 111,000
022	Materials and Supplies	22 209,000	26 621,000	14 140,000	12 140,000
023	Transport	13 168,000	5 514,000	6 410,000	5 116,000
024	Utilities	14 166,000	10 335,000	14 926,000	14 926,000
025	Maintenance Expenses	24 396,000	8 631,000	5 860,000	5 860,000
026	Property Rental and Related Charges	694,000	169,000	198,000	198,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	1 610,000	1 957,000	1 195,000	1 195,000
027-2	Printing and Advertisements	423,000	360,000	297,000	297,000
027-3	Security Contracts	256,000	2 586,000	2 093,000	2 093,000
027-4	Entertainment-Politicians	32,000	80,000	39,000	39,000
027-5	Office Refreshment		20,000	38,000	38,000
027-6	Official Entertainment/Corporate Gifts	121,000	162,000	72,000	72,000
027-7	Others	7 179,000	11 752,000	11 188,000	6 575,000
	[027] Total	9 621,000	16 917,000	14 922,000	10 309,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	97 071,000	79 594,000	66 628,000	56 660,000
041	Membership Fees and Subscriptions: International	846,000	3 262,000	2 627,000	2 627,000
042	Membership Fees and Subscriptions: Domestic	367,000	1 768,000	1 455,000	1 455,000
043	Government Organizations				
043-1	Sub National Bodies	17 127,000	13 277,000		
043-2	Other Extra Budgetary Bodies			30 132,000	27 569,000
	[043] Total	17 127,000	13 277,000	30 132,000	27 569,000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	40,000	54,000	44,000	44,000
044-2	Support to N.P.O	36,000	43,000		
	[044] Total	76,000	97,000	44,000	44,000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E	27 219,000	16 128,000		
045-2	Private Industries			28,000	28,000
	[045] Total	27 219,000	16 128,000	28,000	28,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	45 635,000	34 532,000	34 286,000	31 723,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	296 917,000	269 681,000	253 969,000	239 275,000
101	Furniture and Office Equipment	629,000	884,000		
102	Vehicles	4 546,000	3 471,000		
103	Operational Equipment, Machinery and Plants	1 659,000	766,000	504,000	3 454,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6 834,000	5 121,000	504,000	3 454,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6 834,000	5 121,000	504,000	3 454,000
300	TOTAL-OPERATIONAL	303 750,000	274 802,000	254 473,000	242 729,000
117	Construction, Renovation and Improvement	21 039,000	41 250,000	40 567,000	22 811,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	21 039,000	41 250,000	40 567,000	22 811,000
170	TOTAL CAPITAL EXPENDITURE	21 039,000	41 250,000	40 567,000	22 811,000
200	TOTAL - DEVELOPMENT	21 039,000	41 250,000	40 567,000	22 811,000
400	GRAND TOTAL	324 789,000	316 052,000	295 040,000	265 540,000

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Permanent Secretary
Vote 23 Works

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	291 221 427	266 186 099	258 414 000	257 029 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	27 699 032	26 668 000	26 054 000	26 054 000
003	Other Conditions of Service	4 218 883	6 700 000	5 072 000	4 562 000
004	Improvement of Remuneration Structure		6 495 000	31 005 000	31 005 000
005	Employers Contribution to the Social Security		1 143 000	1 148 000	1 148 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	323 139 342	307 192,000	321 693,000	319 798,000
021	Travel and Subsistence Allowance	9 921 117	11 264 049	9 500 000	5 280 000
022	Materials and Supplies	10 520 506	9 300 564	9 462 000	8 780 000
023	Transport	9 301 799	16 639 000	9 358 000	8 070 000
024	Utilities	42 025 013	35 272 310	51 711 000	51 544 000
025	Maintenance Expenses	4 442 795	5 651 000	6 471 000	4 712 000
026	Property Rental and Related Charges	110 611 027	103 622 000	84 803 000	82 067 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	20 875 825	16 013 133	8 044 000	6 538 000
027-2	Printing and Advertisements			650 000	650 000
027-3	Security Contracts			777 000	777 000
027-4	Entertainment-Politicians			61 000	61 000
027-5	Office Refreshment			195 000	195 000
027-6	Official Entertainment/Corporate Gifts			218 000	218 000
027-7	Others			855 000	855 000
	[027] Total	20 875 825	16 013 133	10 800 000	9 294 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	207 698,000	197 762,000	182 105,000	169 747,000
043-1	Sub National Bodies	99 306 000	126 729 000	127 979 000	121 979 000
043-2	Other Extra Budgetary Bodies				
	[043] Total	99 306 000	126 729 000	127 979 000	121 979 000
044	Individuals and Non-Profit Organizations				
045-1	S.O.E	29000			
	[045] Total	29 000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	99 335 000	126 729,000	127 979,000	121 979,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	630 172 424	631 683 155	631 777 000	611 524 000
101	Furniture and Office Equipment	3 172 702	8 309 845		
102	Vehicles				
103	Operational Equipment, Machinery and Plants	4 929 348	4 126 000	987 000	827 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8 102 050	12 436,000	987,000	827,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	8 102 050	12 435 845	987 000	827 000
300	TOTAL-OPERATIONAL	638 274 474	644 119 000	632 764 000	612 351 000
111	Furniture and Office Equipment	985 909	2 600 000	2 675 000	644 000
112	Vehicles				
113	Operational Equipment, Machinery and Plants		230 000	1 817 000	297 000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision	2 802 268	7 824 000	5 088 000	1 989 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	26 636 575	35 219 000	25 049 000	13 570 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	30 425,000	45 873,000	34 629,000	16 500,000
170	TOTAL CAPITAL EXPENDITURE	30 424 752	45 873 000	34 629 000	16 500 000
200	TOTAL - DEVELOPMENT	30 424 752	45 873,000	34 629,000	16 500,000
400	GRAND TOTAL	668 699,000	689 992,000	667 393,000	628 851,000

Operating Agency : Ministry of Works and Transport Accounting Officer : The Permanent Secretary Vote 24 Transport					
SUBDIVISIONS		Actual	Revised	Estimate	Revised
No	Title	2014/15	Estimate	2016/2017	Estimate
1	2	3	2015/2016	5	2016/2017
			4		6
001	Remuneration	142 908 516	135 820 000	129 885 000	120 758 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14 410 955	14 670 000	14 987 000	14 987 000
003	Other Conditions of Service	561 368	3 189 000	5 209 000	4 109 000
004	Improvement of Remuneration Structure		5 643 864	16 094 000	16 094 000
005	Employers Contribution to the Social Security		516 000	528 000	528 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	157 881 000	159 839 000	166 703 000	156 476 000
021	Travel and Subsistence Allowance	17 862 404	19 284 000	14 800 000	12 952 000
022	Materials and Supplies	3 833 870	6 223 000	4 489 000	4 489 000
023	Transport	73 976 892	83 886 000	51 037 000	50 734 000
024	Utilities	6 950 880	12 143 000	21 163 000	20 613 000
025	Maintenance Expenses	80 865 929	26 145 715	13 425 000	13 023 000
026	Property Rental and Related Charges	48 144 117	206 000	216 000	116 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	38 498 129	6 565 000	7 709 000	7 709 000
027-2	Printing and Advertisements	150 014	264 000	1 411 000	1 411 000
027-3	Security Contracts	486 992	595 000	236 000	236 000
027-4	Entertainment-Politicians				
027-5	Office Refreshment	152 107	83 000	88 000	88 000
027-6	Official Entertainment/Corporate Gifts			89 000	89 000
027-7	Others	12 372 337	16 156 700	25 731 000	24 591 000
	[027] Total	51 659 579	23 663 700	35 264 000	34 124 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	283 294 000	171 551 000	140 394 000	136 051 000
041	Membership Fees and Subscriptions: International	1 449 383	782 000	1 528 000	1 357 000
042	Membership Fees and Subscriptions: Domestic		2 000	22 000	22 000
043	Government Organizations				
043-1	Sub National Bodies	1 113 201 000	745 260 786	887 126 000	886 126 000
043-2	Other Extra Budgetary Bodies				
	[043] Total	1 113 201 000	745 260 786	887 126 000	886 126 000
044	Individuals and Non-Profit Organizations				
045-1	S.O.E		589 480 136	367 429 000	363 929 000
	[045] Total		589 480 136	367 429 000	363 929 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 114 650 000	1 335 525 000	1 256 105 000	1 251 434 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 555 825 000	1 666 915 000	1 563 202 000	1 543 961 000
101	Furniture and Office Equipment	1 423 429	246 799		
102	Vehicles	344 980 857	34 902 000		
103	Operational Equipment, Machinery and Plants	7 759 677	1 174 000	3 880 000	3 015 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	354 163 963	36 322 799	3 880 000	3 015 000
121	Government Organizations				
121-1	Sub National Bodies	1 990 947			
121-2	Other Extra Budgetary Bodies				
	[121] Total	1 990 947			
122	Individuals and Non-Profit Organizations				
122-1	Social Grant	1 000 000			
122-2	Support to N.P.O				
	[122] Total	1 000 000			
123	Public and Departmental Enterprises and Private Industries				
123-1	S.O.E	180 999 991			
123-2	Private Industries				
123-3	S.M.E				
	[123] Total	180 999 991			
124	Abroad				
130	CAPITAL TRANSFERS-SUBTOTAL	183 990 938			
160	TOTAL CAPITAL EXPENDITURE [110+130]	538 155 000	36 323 000	3 880 000	3 015 000
300	TOTAL-OPERATIONAL	2 093 980 000	1 703 238 000	1 567 082 000	1 546 976 000
031	Travel and Subsistence Allowance				
032	Materials and Supplies	144 055 046	399 255 000	122 860 000	103 860 000
037	Other Services and Expenses	4 996 883			
040	GOODS AND OTHER SERVICES - SUBTOTAL	149 051 929	399 255 000	122 860 000	103 860 000
111	Furniture and Office Equipment		500 000	10 400 000	900 000
112	Vehicles				
113	Operational Equipment, Machinery and Plants	39 705 258	62 125 000	154 516 000	81 285 000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision	366 629 400	555 162 686	511 426 860	309 831 860
116	Purchase of Land and Intangible Assets		2 000 000	784 000	784 000
117	Construction, Renovation and Improvement	1 168 891 556	1 818 697 314	1 722 612 140	1 363 264 140
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1 575 226 214	2 438 485 000	2 399 739 000	1 756 065 000
131	Government Organisations	194 432 877	26 080 000	65 919 000	59 560 000
132	Individuals and Non-Profit Organisations				
133	Public and Departmental Enterprises and Private Industries				
134	Abroad				
150	CAPITAL TRANSFERS - SUBTOTAL	194 432 877	26 080 000	65 919 000	59 560 000
170	TOTAL CAPITAL EXPENDITURE	1 769 659 090	2 464 565 000	2 465 658 000	1 815 625 000
200	TOTAL - DEVELOPMENT	1 918 711 019	2 863 820 000	2 588 518 000	1 919 485 000
400	GRAND TOTAL	4 012 690 813	4 567 058 000	4 155 600 000	3 466 461 000

Operating Agency : Ministry of Land Reform
Accounting Officer : The Permanent Secretary
Vote 25 Land Reform

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	5
001	Remuneration	106 279 957	122 388 422	124 091 000	117 502 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11 806 334	11 958 000	11 952 000	11 952 000
003	Other Conditions of Service	1 851 751	1 281 284	6 366 000	6 366 000
004	Improvement of Remuneration Structure			8 687 000	8 687 000
005	Employers Contribution to the Social Security		1 736	433 000	433 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	119 938 042	135 629 442	151 529 000	144 940 000
021	Travel and Subsistence Allowance	7 393 675	8 446 988	9 883 000	7 419 000
022	Materials and Supplies	2 065 756	2 153 905	2 862 000	2 862 000
023	Transport	7 320 809	6 487 440	5 719 000	5 719 000
024	Utilities	9 023 411	9 851 000	20 360 000	20 234 000
025	Maintenance Expenses	764 230	376 906	479 000	479 000
026	Property Rental and Related Charges	386 604	526 962	233 000	233 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	8 717 118	1 446 757	2 189 000	2 189 000
027-2	Printing and Advertisements		443 456	1 075 000	1 075 000
027-3	Security Contracts		7 928	30 000	30 000
027-4	Entertainment-Politicians		240 327	77 000	77 000
027-5	Office Refreshment		204 027	131 000	131 000
027-6	Official Entertainment/Corporate Gifts			213 000	213 000
027-7	Others	79 295	3 466 154	3 736 880	1 178 880
	[027] Total	8 796 413	5 808 649	7 451 880	4 893 880
030	GOODS AND OTHER SERVICES-SUBTOTAL	35 750 898	33 651 850	46 987 880	41 839 880
041	Membership Fees and Subscriptions: International	676 576	972 303	969 000	969 000
042	Membership Fees and Subscriptions: Domestic			140 000	140 000
	[045] Total				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	676 576	972 303	1 109 000	1 109 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	156 365 516	170 253 595	199 625 880	187 888 880
101	Furniture and Office Equipment	901 453	1 168 405	698 000	648 000
102	Vehicles	3 062 901			
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3 964 354	1 168 405	698 000	648 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3 964 354	1 168 405	698 000	648 000
300	TOTAL-OPERATIONAL	160 329 870	171 422 000	200 324 000	188 537 000
032	Materials and Supplies	821 654	1 748 000	1 628 000	628 000
037	Other Services and Expenses	18 617 561	27 870 000	57 340 000	16 906 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	19 439 215	29 618 000	58 968 000	17 534 000
111	Furniture and Office Equipment	2 926 967	1 520 000	1 036 000	437 000
112	Vehicles			2 000 000	
113	Operational Equipment, Machinery and Plants	75 378	1 178 000	1 106 000	606 000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision	1 974 006	6 374 000	3 875 000	2 804 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	21 249 385	19 683 000	18 718 000	13 570 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	26 225 736	28 755 000	26 735 000	17 417 000
133	Public and Departmental Enterprises and Private Industries	374 984 136	807 000 000	327 000 000	251 273 000
134	Abroad				
150	CAPITAL TRANSFERS - SUBTOTAL	374 984 136	807 000 000	327 000 000	251 273 000
170	TOTAL CAPITAL EXPENDITURE	401 209 872	835 755 000	353 735 000	268 690 000
200	TOTAL - DEVELOPMENT	420 649 087	865 373 000	412 703 000	286 224 000
400	GRAND TOTAL	580 978 957	1 036 795 000	613 027 000	474 761 000

Operating Agency: National Planning Commission
Accounting Officer : The Permanent Secretary
Vote 26 National Planning Commission

SUBDIVISIONS		Actuals	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	39 230 113	49 442 023	44 143 346	40 341 346
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4 244 409	5 720 000	4 886 000	4 886 000
	Other Conditions of Service	163 910	742 000	2 516 000	1 116 000
004	Improvement of Remuneration Structure		1 408 977	2 800 000	2 800 000
005	Employers Contribution to the Social Security		114 000	107 000	107 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	43 638,000	57 427,000	54 452,000	49 250,000
021	Travel and Subsistence Allowance	6 906 113	9 744 000	6 524 000	3 916 000
022	Materials and Supplies	2 446 175	4 126 000	2 117 000	2 117 000
023	Transport	2 419 872	2 685 000	1 247 000	1 247 000
024	Utilities	2 778 116	2 882 000	3 031 000	3 031 000
025	Maintenance Expenses	1 218 802	1 565 000	1 536 000	1 036 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	17 816 344	6 246 000	2 987 000	622 000
027-2	Printing and Advertisements		2 114 000	1 496 000	1 496 000
027-3	Security Contracts		192 000	117 000	117 000
027-4	Entertainment-Politicians		50 000	12 000	12 000
027-5	Office Refreshment		342 000	31 000	31 000
027-7	Others		3 463 000	2 506 000	2 506 000
	[027] Total	17 816 344	12 407 000	7 149 000	4 784 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	33 585,000	33 409,000	21 604,000	16 131,000
041	Membership Fees and Subscriptions: International	258 188	600 000	371 000	356 000
043	Government Organizations				
043-1	Sub National Bodies	125 923 000	134 392 000	139 483 000	133 331 000
	[043] Total	125 923 000	134 392 000	139 483 000	133 331 000
044	Individuals and Non-Profit Organizations				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	126 181,000	134 992,000	139 854,000	133 687,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	203 405 042	225 828,000	215 910,000	199 068,000
101	Furniture and Office Equipment	5 006 000	2 800 000		
102	Vehicles		3 400 000		
103	Operational Equipment, Machinery and Plants		100 000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5 006,000	6 300,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	5 006 000	6 300 000		
300	TOTAL-OPERATIONAL	208 411 042	232 128,000	215 910,000	199 068,000
400	GRAND TOTAL	208 411 042	232 128,000	215 910,000	199 068,000

Operating Agency : Ministry Of Sport, Youth and National Service

Accounting Officer : The Permanent Secretary

Vote 27 Sport, Youth and National Service

SUBDIVISIONS		Actuals	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	148 860 026	107 296 499	71 751 000	68 440 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16 473 345	12 010 000	8 830 000	8 830 000
003	Other Conditions of Service	2 775 951	3 158 719	2 207 000	2 207 000
004	Improvement of Remuneration Structure		9 757 000	9 562 000	9 562 000
005	Employers Contribution to the Social Security		353 263	312 000	311 590
010	PERSONNEL EXPENDITURE-SUBTOTAL	168 109 322	132 575,000	92 662,000	89 351,000
021	Travel and Subsistence Allowance	18 088 114	13 304 000	13 145 000	8 211 000
022	Materials and Supplies	10 282 070	2 572 000	14 772 000	9 554 000
023	Transport	30 485 466	25 683 367	19 656 000	10 001 000
024	Utilities	22 912 889	26 289 000	15 342 000	15 342 000
025	Maintenance Expenses	16 839 684	9 874 142	3 046 000	3 046 000
026	Property Rental and Related Charges	783 056	1 985 000	1 398 000	1 398 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	4 811 000		2 337 000	2 337 000
027-2	Printing and Advertisements	15 254 000		5 377 000	5 377 000
027-3	Security Contracts	17 800 000		15 058 000	15 058 000
027-4	Entertainment-Politicians	215 580		50 000	50 000
027-5	Office Refreshment	174 600		70 000	70 000
027-6	Official Entertainment/Corporate Gifts	575 000		229 000	229 000
027-7	Others	152 404 837	22 062 708	54 605 602	26 570 602
	[027] Total	191 235 017	22 062 708	77 726 602	49 691 602
030	GOODS AND OTHER SERVICES-SUBTOTAL	290 626 296	101 770 217	145 085 602	97 243 602
041	Membership Fees and Subscriptions: International	995 805	1 511 000	1 027 000	1 027 000
042	Membership Fees and Subscriptions: Domestic		13 000	80 000	80 000
043	Government Organizations				
043-1	Sub National Bodies	148 490 070	122 204 000	122 790 000	116 790 000
043-2	Other Extra Budgetary Bodies				
	[043] Total	148 490 070	122 204 000	122 790 000	116 790 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	53 949 999	35 327 018	38 670 000	38 670 000
044-2	Support to N.P.O				
	[044] Total	53 949 999	35 327 018	38 670 000	38 670 000
045	Public and Departmental Enterprises and Private Industries				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	203 435 874	159 055 018	162 567 000	156 567 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	662 171 493	393 400 716	400 314 602	343 161 192
101	Furniture and Office Equipment	3 220 384	4 864 305	7 393 000	1 580 000
102	Vehicles	3 342 416		3 750 000	
103	Operational Equipment, Machinery and Plants	6 410 883	1 109 979	1 330 000	400 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	12 973 683	5 974 284	12 473 000	1 980 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	12 973 683	5 974 284	12 473 000	1 980 000
300	TOTAL-OPERATIONAL	675 145 176	399 375 000	412 787 602	345 141 192
115	Feasibility Studies, Design and Supervision	1 443 797		1 000 000	1 000 000
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	31 105 773	62 793 000	77 257 000	34 118 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	32 549 570	62 793 000	78 257 000	35 118 000
170	TOTAL CAPITAL EXPENDITURE	32 549 570	62 793,000	78 257,000	35 118,000
200	TOTAL - DEVELOPMENT	32 549 570	62 793 000	78 257 000	35 118 000
400	GRAND TOTAL	707 694 747	462 168 000	491 045,000	380 259,000

Operating Agency: Electoral Commission

Accounting Officer : Chief Electoral Officer

Vote 28 Electoral Commission

SUBDIVISIONS		Actual	Revised	Estimate	Revised
No	Title	2014/15	Estimate	2016/17	Estimate
1	2	3	4	5	6
001	Remuneration	15 841 747	40 232 723	42 498 000	41 202 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1 236 591	1 361 010	1 425 000	1 425 000
003	Other Conditions of Service	289 640	9 404 927	9 081 000	9 081 000
005	Employers Contribution to the Social Security		44 393	41 000	41 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17 367 979	51 043 053	53 045 000	51 749 000
021	Travel and Subsistence Allowance	2 929 179	6 605 692	5 179 000	2 674 000
022	Materials and Supplies	16 745 037	10 598 123	9 052 000	7 702 000
023	Transport	53 228 785	11 767 377	22 179 000	22 179 000
024	Utilities	10 717 907	7 805 968	10 215 000	10 215 000
025	Maintenance Expenses	1 194 739	1 615 115	9 711 000	7 711 000
026	Property Rental and Related Charges	5 530 010	4 752 418	3 025 000	2 725 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	179 344 749	155 143 288	6 571 000	6 571 000
027-2	Printing and Advertisements			10 402 000	10 402 000
027-3	Security Contracts			35 000	35 000
027-4	Entertainment-Politicians			30 000	30 000
027-5	Office Refreshment			120 000	120 000
027-6	Official Entertainment/Corporate Gifts			380 000	380 000
027-7	Others			35 483 000	13 365 000
	[027] Total	179 344 749	155 143 288	53 021 000	30 903 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	269 690 406	198 287 981	112 382 000	84 109 000
041	Membership Fees and Subscriptions: International	260 502	350 000	400 000	400 000
042	Membership Fees and Subscriptions: Domestic			12 000	12 000
043	Government Organizations				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	260 502	350 000	412 000	412 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	287 318 887	249 681 034	165 839 000	136 270 000
101	Furniture and Office Equipment	6 841 836	285 803	13 758 000	7 557 000
103	Operational Equipment, Machinery and Plants	66 149 366	12 188 163	1 972 000	972 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	72 991 202	12 473 966	15 730 000	8 529 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	72 991 202	12 473 966	15 730 000	8 529 000
300	GRAND TOTAL-OPERATIONAL	360 310 088	262 155 000	181 569 000	144 799 000
115	Feasibility Studies, Design and Supervision	798 955	1 500 000	3 000 000	3 000 000
116	Purchase of Land and Intangible Assets	70 951	4 500 000	3 200 000	3 200 000
117	Construction, Renovation and Improvement		8 560 000	5 485 000	2 485 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	869 905	14 560 000	11 685 000	8 685 000
170	TOTAL CAPITAL EXPENDITURE	869 905	14 560 000	11 685 000	8 685 000
200	TOTAL - DEVELOPMENT	869 905	14 560 000	11 685 000	8 685 000
400	GRAND TOTAL	361 179 994	276 715 000	193 254 000	153 484 000

Operating Agency : Ministry of Information and Communication Technology
Accounting Officer : The Permanent Secretary
Vote 29 Information and Communication Technology

SUBDIVISIONS		Actual	Revised	Estimate	Revised
1	2	2014/15	Estimate	2016/2017	Estimate
		3	2015/2016	5	2016/2017
			4		6
001	Remuneration	58 247 373	58 898 789	66 532 000	61 090 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6 708 868	6 841 000	6 841 000	6 701 000
003	Other Conditions of Service	838 439	1 734 000	2 664 000	1 864 000
004	Improvement of Remuneration Structure			13 591 000	2 843 000
005	Employers Contribution to the Social Security		208 000	209 000	209 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	65 794 680	67 681 789	89 837 000	72 707 000
021	Travel and Subsistence Allowance	8 843 259	9 969 000	10 397 000	6 206 000
022	Materials and Supplies	1 918 841	1 887 000	2 481 000	2 319 000
023	Transport	9 661 587	7 108 000	12 429 000	11 429 000
024	Utilities	10 104 850	6 747 000	10 206 000	9 685 000
025	Maintenance Expenses	3 546 917	1 632 000	1 565 000	849 000
026	Property Rental and Related Charges	814 672	1 550 000	5 500 000	3 000 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	21 513 088	4 943 424	3 831 000	39 000
027-2	Printing and Advertisements	255 753	2 394 787	7 105 000	7 105 000
027-3	Security Contracts		935 000	384 000	384 000
027-4	Entertainment-Politicians	52 000	62 000	62 000	62 000
027-5	Office Refreshment		200 000	350 000	350 000
027-6	Official Entertainment/Corporate Gifts			983 000	983 000
027-7	Others		146 000	229 000	229 000
	[027] Total	21 820 841	8 681 211	12 944 000	9 152 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	56 710 967	37 574 211	55 522 000	42 640 000
041	Membership Fees and Subscriptions: International	912 848	880 000	2 400 000	2 400 000
042	Membership Fees and Subscriptions: Domestic		45 000	200 000	50 000
044-1	Social Grant	378 052 328	396 667 000	309 778 000	305 035 000
044-2	Support to N.P.O				
	[044] Total	378 052 328	396 667 000	309 778 000	305 035 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	378 965 176	397 592 000	312 378 000	307 485 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	501 470 824	502 848 000	457 737 000	422 832 000
101	Furniture and Office Equipment	1 249 183	3 299 000	4 786 000	595 000
102	Vehicles				
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1 249 183	3 299 000	4 786 000	595 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 249 183	3 299 000	4 786 000	595 000
300	TOTAL-OPERATIONAL	502 720 007	506 147 000	462 523 000	423 427 000
117	Construction, Renovation and Improvement	25 767 871	69 200 000	32 457 000	30 449 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25 767 871	69 200 000	32 457 000	30 449 000
170	TOTAL CAPITAL EXPENDITURE	25 767 871	69 200 000	32 457 000	30 449 000
200	TOTAL - DEVELOPMENT	25 767 871	69 200 000	32 457 000	30 449 000
400	GRAND TOTAL	528 487 878	575 347 000	494 980 000	453 876 000

Operating Agency : Anti-Corruption commission
Vote 30 Anti-Corruption Commission
Accounting Officer : Director - General of the Commission

SUBDIVISIONS		Actual	Estimate	Estimate	Revised
No	Title	2014/15	2015/16	2016/17	Estimate
1	2	3	4	5	5
001	Remuneration	21 756 774	27 781 000	29 295 000	31 152 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2 697 328	3 454 000	3 376 000	3 376 000
	Other Conditions of Service	1 097 282	1 021 000	1 051 000	1 051 000
004	Improvement of Remuneration Structure		211 000		
005	Employers Contribution to the Social Security		74 000	72 000	72 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25 551 384	32 541 000	33 794 000	35 651 000
021	Travel and Subsistence Allowance	1 563 651	2 761 000	2 363 000	2 363 000
022	Materials and Supplies	443 482	655 000	689 000	689 000
023	Transport	2 530 189	4 370 000	3 095 000	1 443 000
024	Utilities	2 082 083	2 361 000	2 888 000	2 788 000
025	Maintenance Expenses	37 502	180 000	214 000	214 000
026	Property Rental and Related Charges	887 465	1 450 000	1 150 000	1 150 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		1 251 000	1 268 000	1 268 000
027-2	Printing and Advertisements		1 842 000	1 216 000	1 216 000
027-3	Security Contracts		45 000	193 000	193 000
027-4	Entertainment-Politicians		18 000	18 000	18 000
027-5	Office Refreshment		25 000	31 000	31 000
027-6	Official Entertainment/Corporate Gifts		360 000	365 000	365 000
027-7	Others	3 511 992	607 000	1 624 000	327 000
	[027] Total	3 511 992	4 148 000	4 715 000	3 418 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11 056 364	15 925 000	15 114 000	12 065 000
041	Membership Fees and Subscriptions: International	27 055	120 000	140 000	140 000
042	Membership Fees and Subscriptions: Domestic	3 320	20 000	30 000	
043	Government Organizations				
043-1	Sub National Bodies				
043-2	Other Extra Budgetary Bodies				
	[043] Total				
044	Individuals and Non-Profit Organizations				
044-1	Social Grant				
044-2	Support to N.P.O				
	[044] Total				
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E				
045-2	Private Industries				
045-3	S.M.E				
	[045] Total				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	30 375	140 000	170 000	140 000
081	Domestic Interest Payments				
082	Foreign Interest Payments				
083	Borrowing Related Charges				
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36 638 123	48 606 000	49 078 000	47 856 000
101	Furniture and Office Equipment	1 132 229	665 000	782 000	224 000
102	Vehicles	603 408			
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1 735 637	665 000	782 000	224 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 735 637	665 000	782 000	224 000
300	TOTAL-OPERATIONAL	38 373 760	49 271 000	49 860 000	48 080 000
117	Construction, Renovation and Improvement	1 492 589			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1 492 589			
170	TOTAL CAPITAL EXPENDITURE	1 492 589			
200	TOTAL - DEVELOPMENT	1 492 589			
400	GRAND TOTAL	39 866 349	49 271 000	49 860 000	48 080 000

Operating Agency : Ministry of Veterans Affairs

Accounting Officer : The Permanent Secretary

Vote 31 Veterans Affairs

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration	30 971 476	34 364 500	32 229 000	30 724 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3 414 051	3 803 860	3 588 000	3 188 000
003	Other Conditions of Service	207 913	993 441	1 280 000	1 039 000
004	Improvement of Remuneration Structure			4 167 000	1 317 000
005	Employers Contribution to the Social Security		111 000	109 000	84 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	34 593 440	39 273,000	41 373,000	36 352,000
021	Travel and Subsistence Allowance	3 803 121	3 626 042	3 077 000	2 066 000
022	Materials and Supplies	437 186	862 625	1 269 000	1 269 000
023	Transport	8 351 458	6 428 655	5 281 000	5 274 000
024	Utilities	3 280 227	4 343 047	4 751 000	4 751 000
025	Maintenance Expenses	431 432	421 154	515 000	515 000
026	Property Rental and Related Charges	350 298	236 700	920 000	920 000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	908 700	2 175 815	1 282 000	1 282 000
027-2	Printing and Advertisements	244 142	359 780	365 000	365 000
027-3	Security Contracts	549 801	2 744 000	3 360 000	2 886 000
027-4	Entertainment-Politicians	44 733	31 000	29 000	29 000
027-5	Office Refreshment	1 245	285 825	20 000	20 000
027-6	Official Entertainment/Corporate Gifts	9 515	3 680	345 000	345 000
027-7	Others	8 425 009	787 152		
	[027] Total	10 183 146	6 387,000	5 401,000	4 927,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26 836 869	22 305,000	21 214,000	19 722,000
043	Government Organizations				
043-1	Sub National Bodies	1 104 981 000	627 500 000	748 275 000	666 915 000
043-2	Other Extra Budgetary Bodies	350 000 000	80 000 000	69 600 000	69 600 000
	[043] Total	1 454 981 000	707 500,000	817 875,000	736 515,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 454 981 000	707 500,000	817 875,000	736 515,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 516 411 308	769 078,000	880 462,000	792 589,000
101	Furniture and Office Equipment	545 307	2 189 234	1 674 000	1 390 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	545 307	2 189 234	1 674 000	1 390 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	545 307	2 189,000	1 674,000	1 390,000
300	TOTAL-OPERATIONAL	1 516 956 615	771 268,000	882 136,000	793 979,000
031	Travel and Subsistence Allowance				
032	Materials and Supplies	119 195			
040	GOODS AND OTHER SERVICES - SUBTOTAL	119 195			
115	Feasibility Studies, Design and Supervision	999 995	5 875 000		
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	21 790 634	39 287 618	28 851 000	9 567 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	22 790 629	45 163,000	28 851,000	9 567,000
170	TOTAL CAPITAL EXPENDITURE	22 790 629	45 163,000	28 851,000	9 567,000
200	TOTAL - DEVELOPMENT	22 909 824	45 163,000	28 851,000	9 567,000
400	GRAND TOTAL	1 539 866,000	816 430,000	910 987,000	803 546,000

Operating Agency : Ministry of Higher Education
Accounting Officer : The Permanent Secretary
Vote 32: Higher Education

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration	15 848 716	31 861 000	22 500 000	22 062 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1 228 531	2 821 000	2 005 000	2 005 000
	Other Conditions of Service	4 060 011	979 000	2 402 000	2 402 000
004	Improvement of Remuneration Structure				
005	Employers Contribution to the Social Security		117 000	74 000	74 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21 137,000	35 778,000	26 981,000	26 543,000
021	Travel and Subsistence Allowance	667 744	10 350 000	6 994 000	1 789 000
022	Materials and Supplies	110 072	4 314 000	1 335 000	1 326 000
023	Transport	239 233	3 107 000	599 000	88 000
024	Utilities		6 195 000	706 000	706 000
025	Maintenance Expenses		948 000	203 000	203 000
026	Property Rental and Related Charges		211 000		
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		1 897 000	5 911 000	5 911 000
027-2	Printing and Advertisements		461 000	634 000	634 000
027-3	Security Contracts				
027-4	Entertainment-Politicians		2 224 000	71 000	71 000
027-5	Office Refreshment		172 000	144 000	144 000
027-6	Official Entertainment/Corporate Gifts			167 000	167 000
027-7	Others	8 680 258	12 061 000	6 851 000	5 764 000
	[027] Total	8 680 258	16 815 000	13 778 000	12 691 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9 697 307	41 940 000	23 615 000	16 803 000
041	Membership Fees and Subscriptions: International	372 780	643 000	620 000	620 000
042	Membership Fees and Subscriptions: Domestic		60 000	21 000	21 000
043	Government Organizations				
043-1	Sub National Bodies				
043-2	Other Extra Budgetary Bodies	1 374 858 000	1 910 662 000	1 515 108 000	1 711 595 000
	[043] Total	1 374 858 000	1 910 662 000	1 515 108 000	1 711 595 000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	1 290 248 000	1 933 657 000	1 720 258 000	1 712 391 000
044-2	Support to N.P.O				
	[044] Total	1 290 248 000	1 933 657 000	1 720 258 000	1 712 391 000
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E		532 000		
	[045] Total		532 000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2 665 478 780	3 845 554 000	3 236 007 000	3 424 627 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2 696 313 346	3 923 272 000	3 286 603 000	3 467 973 000
101	Furniture and Office Equipment		4 475 000		
102	Vehicles				
103	Operational Equipment, Machinery and Plants		1 229 000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		5 704 000		
160	TOTAL CAPITAL EXPENDITURE [110+130]		5 704 000		
300	GRAND TOTAL-OPERATIONAL	2 696 313 346	3 928 976 000	3 286 603 000	3 467 973 000
131	Government Organisations	86 908 000	81 051 000	123 288 000	30 516 000
132	Individuals and Non-Profit Organisations				
133	Public and Departmental Enterprises and Private Industries				
134	Abroad				
150	CAPITAL TRANSFERS - SUBTOTAL	86 908 000	81 051 000	123 288 000	30 516 000
170	TOTAL CAPITAL EXPENDITURE	86 908 000	81 051 000	123 288 000	30 516 000
200	TOTAL - DEVELOPMENT	86 908 000	81 051 000	123 288 000	30 516 000
400	GRAND TOTAL	2 783 221 346	4 010 027 000	3 409 891 000	3 498 489 000

Operating Agency : Ministry of Poverty Eradication and Social Welfare
Accounting Officer : The Permanent Secretary
Vote 33 Poverty Eradication and Social Welfare

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration		29 286,000	24 852,000	20 722,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		2 657,000	2 888,000	2 888,000
003	Other Conditions of Service		1 569,000	1 364,000	1 364,000
004	Improvement of Remuneration Structure			1 949,000	1 949,000
005	Employers Contribution to the Social Security		94,000	106,000	106,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		33 606,000	31 159,000	27 029,000
021	Travel and Subsistence Allowance		5 612,000	5 495,000	1 712,000
022	Materials and Supplies		1 033,000	97 087,000	97 057,000
023	Transport		1 393,000	1 249,000	1 200,000
024	Utilities		3 133,000	3 521,000	3 488,000
025	Maintenance Expenses		902,000	34,000	30,000
026	Property Rental and Related Charges		3 132,000	5 776,000	1 654,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		825,000	1 283,000	1 283,000
027-2	Printing and Advertisements		475,000	200,000	200,000
027-3	Security Contracts		40,000	540,000	540,000
027-4	Entertainment-Politicians		60,000	52,000	52,000
027-5	Office Refreshment		250,000	140,000	140,000
027-6	Official Entertainment/Corporate Gifts		110,000	128,000	128,000
027-7	Others		139 388,000	75 110,000	70 034,000
	[027] Total		141 148,000	77 453,000	72 377,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		156 353,000	190 615,000	177 518,000
043-1	Sub National Bodies		4 500,000	50 000,000	50 000,000
	[043] Total		4 500,000	50 000,000	50 000,000
044	Individuals and Non-Profit Organizations				
044-1	Social Grant		2 368 755,000	2 615 100,000	2 615 100,000
	[044] Total		2 368 755,000	2 615 100,000	2 615 100,000
045	Public and Departmental Enterprises and Private Industries				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		2 373 255,000	2 665 100,000	2 665 100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		2 563 214,000	2 886 874,000	2 869 647,000
101	Furniture and Office Equipment		3 165,000		
102	Vehicles		36 910,000		
103	Operational Equipment, Machinery and Plants		500,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		40 575,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]		40 575,000		
300	TOTAL-OPERATIONAL		2 603 789,000	2 886 874,000	2 869 647,000
117	Construction, Renovation and Improvement			39 670,000	520,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			39 670,000	520,000
170	TOTAL CAPITAL EXPENDITURE			39 670,000	520,000
200	TOTAL - DEVELOPMENT			39 670,000	520,000
400	GRAND TOTAL		2 603 789,000	2 926 544,000	2 870 167,000

Operating Agency : Ministry of Public Enterprises
Accounting Officer : The Permanent Secretary
Vote 34 Public Enterprises

SUBDIVISIONS		Actuals	Revised Estimate	Estimates	Revised Estimate
No	Title	2014/15	2015/16	2016/17	2016/17
1	2	3	4	5	6
001	Remuneration		10 015,000	11 059,000	8 942,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1 057,000	1 304,000	1 188,000
003	Other Conditions of Service		96,000	3 592,000	2 081,000
004	Improvement of Remuneration Structure			1 317,000	1 317,000
005	Employers Contribution to the Social Security		29,000	25,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		11 197,000	17 297,000	13 550,000
021	Travel and Subsistence Allowance		3 004,000	6 761,000	1 443,000
022	Materials and Supplies		620,000	1 503,000	1 496,000
023	Transport		203,000	176,000	95,000
024	Utilities		1 600,000	2 968,000	2 221,000
025	Maintenance Expenses		11,000	26,000	26,000
026	Property Rental and Related Charges		4 480,000	7 000,000	7 000,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		734,000	1 841,000	1 841,000
027-2	Printing and Advertisements		560,000	1 297,000	1 297,000
027-3	Security Contracts				
027-4	Entertainment-Politicians		45,000	60,000	60,000
027-5	Office Refreshment		28,000	94,000	94,000
027-6	Official Entertainment/Corporate Gifts			200,000	200,000
027-7	Others		5 121,000	37 135,000	11 114,000
	[027] Total		6 488,000	40 627,000	14 606,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		16 406,000	59 061,000	26 887,000
041	Membership Fees and Subscriptions: International		100,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		27 703,000	76 358,000	40 437,000
101	Furniture and Office Equipment		1 886,000	765,000	299,000
102	Vehicles			300,000	245,000
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1 886,000	1 065,000	544,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1 886,000	1 065,000	544,000
300	TOTAL-OPERATIONAL		29 589,000	77 423,000	40 981,000
400	GRAND TOTAL		29 589,000	77 423,000	40 981,000

Operating Agency : Office of the Attorney-General

Accounting Officer : The Permanent Secretary

Vote 35 Office of the Attorney-General

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Revised Estimate
No	Title	2014/15	2015/2016	2016/2017	2016/2017
1	2	3	4	5	6
001	Remuneration		87 448,000	79 185,000	80 443,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		8 993,000	8 399,000	8 399,000
003	Other Conditions of Service		2 402,000	1 626,000	1 626,000
004	Improvement of Remuneration Structure			4 526,000	4 526,000
005	Employers Contribution to the Social Security		227,000	222,000	222,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		99 070,000	93 958,000	95 216,000
021	Travel and Subsistence Allowance		6 481,000	5 808,000	4 772,000
022	Materials and Supplies		1 644,000	2 351,000	2 314,000
023	Transport		46,000		
024	Utilities		122,000	1 452,000	1 452,000
025	Maintenance Expenses		11,000		
026	Property Rental and Related Charges			2 327,000	2 327,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		506,000	1 514,000	1 514,000
027-2	Printing and Advertisements		257,000	488,000	488,000
027-3	Security Contracts		27,000		
027-4	Entertainment-Politicians		145,000	20,000	20,000
027-5	Office Refreshment		80,000	152,000	152,000
027-6	Official Entertainment/Corporate Gifts		15,000	475,000	475,000
027-7	Others		10 903,000	12 060,000	10 125,000
	[027] Total		11 933,000	14 709,000	12 774,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		20 237,000	26 647,000	23 639,000
041	Membership Fees and Subscriptions: International		100,000	105,000	105,000
042	Membership Fees and Subscriptions: Domestic			30,000	30,000
043	Government Organizations				
	[045] Total				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000	135,000	135,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		119 407,000	120 740,000	118 990,000
101	Furniture and Office Equipment		532,000		0,000
102	Vehicles				
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		532,000		0,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		532,000		0,000
300	TOTAL-OPERATIONAL		119 939,000	120 740,000	118 990,000
117	Construction, Renovation and Improvement		3 000,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3 000,000		
170	TOTAL CAPITAL EXPENDITURE		3 000,000		
200	TOTAL - DEVELOPMENT		3 000,000		
400	GRAND TOTAL		122 939,000	120 740,000	118 990,000

TABLE 1: REVISED GLOBAL BUDGET CEILINGS FOR 2016/17 FINANCIAL YEAR**GLOBAL (DEVELOPMENT AND OPERATIONAL IN N\$)**

Column	1	2	3	5
Vote	Vote name	Appropriated Amounts	Suspensions	Amended Amounts
1	President	679 129 000	36 251 225	642 877 775
2	Prime Minister	485 744 000	143 258 306	342 485 694
3	National Assembly	227 628 000	24 595 251	203 032 749
4	Auditor General	85 498 000	10 574 181	74 923 819
5	Home Affairs and Immigration	497 243 000	77 046 958	420 196 042
6	Safety and Security	5 134 567 000	141 699 769	4 992 867 231
7	International Relations & Cooperation	900 862 000	45 118 132	855 743 868
8	Defence	6 600 539 000	593 793 767	6 006 745 233
9	Finance	3 290 898 000	205 670 885	3 085 227 115
10	Education , Arts and Culture	12 794 882 000	472 210 272	12 322 671 728
11	National Council	146 533 000	34 388 763	112 144 237
12	Gender Equality and Child Welfare	858 051 000	25 980 954	832 070 046
13	Health and Social Services	7 230 983 000	275 447 270	6 955 535 730
14	Labour, Industrial Relations and Employment Creation	207 473 000	39 075 669	168 397 331
15	Mines and Energy	246 565 000	68 880 384	177 684 616
16	Justice	300 764 000	31 616 672	269 147 328
17	Urban and Rural Development	2 808 922 000	293 302 253	2 515 619 747
18	Environment and Tourism	581 961 000	94 854 756	487 106 244
19	Industrialisation, Trade and SME Development	840 733 000	309 419 220	531 313 780
20	Agriculture, Water and Forestry	2 301 487 000	126 978 454	2 174 508 546
21	Judiciary	278 481 000	19 597 286	258 883 714
22	Fisheries and Marine Resources	295 040 000	29 499 891	265 540 109
23	Works	667 393 000	38 542 407	628 850 593
24	Transport	4 155 600 000	684 138 709	3 471 461 291
25	Land Reform	613 027 000	138 265 750	474 761 250
26	National Planning Commission	215 910 000	16 841 660	199 068 340
27	Sport, Youth and National Service	491 045 000	110 785 834	380 259 166
28	Electoral Commission of Namibia	193 254 000	39 769 793	153 484 207
29	Information and Communication Technology	494 980 000	41 104 208	453 875 792
30	Anti Corruption Commission	49 860 000	7 779 987	42 080 013
31	Veterans Affairs	910 987 000	107 440 527	803 546 473
32	Higher Education, Training and Innovation	3 409 891 000	111 402 141	3 298 488 859
33	Poverty Eradication and Social Welfare	2 926 544 000	56 376 869	2 870 167 131
34	Public Enterprises	77 423 000	36 442 245	40 980 755
35	Attorney General	120 740 000	11 749 553	108 990 447
	Total	61 120 637 000	4 499 900 000	56 620 737 000

Note: Deemed Appropriation reduced by N\$1 Billion

TABLE 2: REVISED OPERATIONAL BUDGET CEILINGS FOR 2016/17**IN N\$**

Column	1	2	3	4
Vote	Vote name	Appropriated Amounts	Suspensions	Amended Amounts
1	President	539 984 000	1 251 225	538 732 775
2	Prime Minister	387 577 000	36 748 606	350 828 394
3	National Assembly	213 022 000	18 275 223	194 746 777
4	Auditor General	85 498 000	10 574 181	74 923 819
5	Home Affairs and Immigration	348 661 000	30 598 745	318 062 255
6	Safety and Security	4 644 774 000	45 667 382	4 599 106 618
7	International Relations & Cooperation	756 607 000	8 111 453	748 495 547
8	Defence	6 070 763 000	605 367 868	5 465 395 132
9	Finance	3 277 999 000	210 361 346	3 071 547 654
10	Education , Arts and Culture	11 956 248 000	156 634 758	11 799 613 242
11	National Council	117 682 000	9 265 768	108 416 232
12	Gender Equality and Child Welfare	852 209 000	24 380 954	827 828 046
13	Health and Social Services	6 690 815 000	81 834 593	6 608 980 407
14	Labour, Industrial Relations and Employment Creation	175 221 000	12 685 376	162 535 624
15	Mines and Energy	123 696 000	6 700 384	116 995 616
16	Justice	230 800 000	9 677 329	221 122 671
17	Urban and Rural Development	2 079 783 000	23 855 896	2 055 927 104
18	Environment and Tourism	442 755 000	62 354 756	380 400 244
19	Industrialisation, Trade and SME Development	447 681 000	95 938 281	351 742 719
20	Agriculture, Water and Forestry	1 112 185 000	61 216 888	1 050 968 112
21	Judiciary	278 481 000	9 597 286	268 883 714
22	Fisheries and Marine Resources	254 473 000	11 743 875	242 729 125
23	Works	632 764 000	20 412 946	612 351 054
24	Transport	1 567 082 000	20 106 184	1 546 975 816
25	Land Reform	200 324 000	11 786 912	188 537 088
26	National Planning Commission	215 910 000	16 841 660	199 068 340
27	Sport, Youth and National Service	412 788 000	70 922 397	341 865 603
28	Electoral Commission of Namibia	181 569 000	36 769 793	144 799 207
29	Information and Communication Technology	462 523 000	39 096 036	423 426 964
30	Anti Corruption Commission	49 860 000	1 779 987	48 080 013
31	Veterans Affairs	882 136 000	88 156 831	793 979 169
32	Higher Education, Training and Innovation	3 286 603 000	18 629 968	3 267 973 032
33	Poverty Eradication and Social Welfare	2 886 874 000	17 226 927	2 869 647 073
34	Public Enterprises	77 423 000	36 442 245	40 980 755
35	Attorney General	120 740 000	1 749 553	118 990 447
	Total	52 063 510 000	1 912 763 611	50 154 656 389

TABLE 3: REVISED DEVELOPMENT BUDGET CEILINGS FOR 2016/17 FINANCIAL YEAR**IN N\$**

Column	1	2	3	5
Vote	Vote name	Appropriated Amounts	Suspensions	Amended Amounts
1	President	139 145 000	35 000 000	104 145 000
2	Prime Minister	98 167 000	88 509 700	9 657 300
3	National Assembly	14 606 000	6 320 028	8 285 972
4	Auditor General	0	0	0
5	Home Affairs and Immigration	148 582 000	46 448 213	102 133 787
6	Safety and Security	489 793 000	96 032 387	393 760 613
7	International Relations & Cooperation	144 255 000	25 006 679	119 248 321
8	Defence	529 776 000	48 425 899	481 350 101
9	Finance	12 899 000	6 319 000	6 580 000
10	Education , Arts and Culture	838 634 000	315 575 514	523 058 486
11	National Council	28 851 000	25 122 995	3 728 005
12	Gender Equality and Child Welfare	5 842 000	1 600 000	4 242 000
13	Health and Social Services	540 168 000	193 612 677	346 555 323
14	Labour, Industrial Relations and Employment Creation	32 252 000	26 390 293	5 861 707
15	Mines and Energy	122 869 000	62 180 000	60 689 000
16	Justice	69 964 000	11 939 343	58 024 657
17	Urban and Rural Development	729 139 000	263 446 357	465 692 643
18	Environment and Tourism	139 206 000	32 500 000	106 706 000
19	Industrialisation, Trade and SME Development	393 052 000	213 480 939	179 571 061
20	Agriculture, Water and Forestry	1 189 302 000	65 761 566	1 123 540 434
21	Judiciary	0	0	0
22	Fisheries and Marine Resources	40 567 000	17 756 016	22 810 984
23	Works	34 629 000	18 129 461	16 499 539
24	Transport	2 588 518 000	669 032 525	1 919 485 475
25	Land Reform	412 703 000	126 478 838	286 224 162
26	National Planning Commission	0	0	0
27	Sport, Youth and National Service	78 257 000	39 863 437	38 393 563
28	Electoral Commission of Namibia	11 685 000	3 000 000	8 685 000
29	Information and Communication Technology	32 457 000	2 008 172	30 448 828
30	Anti Corruption Commission	0	0	0
31	Veterans Affairs	28 851 000	19 283 696	9 567 304
32	Higher Education, Training and Innovation	123 288 000	92 772 173	30 515 827
33	Poverty Eradication and Social Welfare	39 670 000	39 149 941	520 059
34	Public Enterprises	0	0	0
35	Attorney General	0	0	0
	Total	9 057 127 000	2 591 145 849	6 465 981 151

Table 4: RE-ALLOCATION OF SUSPENSIONS PER PROGRAMME (N\$)			
02	Operational	150 000 000	Drought Relief
	Development	-	
TOTAL		150 000 000	
05	Operational	50 000 000	Visa Stickers
	Development	0	
TOTAL		50 000 000	
07	Operational	4 000 000	Genocide
		2 000 000	DSA
	Development	0	
TOTAL		6 000 000	
12	Operational	150 000 000	Orphanage and Vulnerable Children
	Development	-	
TOTAL		150 000 000	
16	Operational	5 000 000	Remuneration
	Development	-	
TOTAL		5 000 000	
17	Operational	3 000 000	Remuneration (Regional Councils)
	Development	100 000 000	Land Servicing
TOTAL		103 000 000	
20	Operational	0	
	Development	350 000 000	Large Dams Construction (Neckartal Dam)
TOTAL		350 000 000	
21	Operational	5 000 000	Remuneration
	Development	-	
TOTAL		5 000 000	
30	Operational	3 000 000	Remuneration
	Development	-	
TOTAL		3 000 000	
32	Operational	100 000 000	UNAM
		100 000 000	NUST
	Development	200 000 000	
TOTAL			
35	Operational	10 000 000	Operational shortfall
	Development	-	
TOTAL		10 000 000	
GRAND TOTAL		1 032 000 000	

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)				
Vote		Budgeted amount	Amount Suspended	Revised Ceiling
NPC Code	President			
1496	State House Extensions In Regions	78 420 000	-31 396 100	47 023 900
	Vote total	78 420 000	-31 396 100	47 023 900
NPC Code	Prime Minister	Budgeted amount	Amount Suspended	Revised Ceiling
18405	Second Office Of The PM And Renovation Of The Old State House	97 482 000	-93 509 700	3 972 300
	Vote total	97 482 000	-93 509 700	3 972 300
NPC Code	National Assembly	Budgeted amount	Amount Suspended	Revised Ceiling
18863	Construction Of A New Parliament Building	12 920 000	-6 320 028	6 599 972
	Vote Total	12 920 000	-6 320 028	6 599 972
NPC Code	Home Affairs and Immigration	Budgeted amount	Amount Suspended	Revised Ceiling
18935	Construction Of Rehoboth Sub-Regional Office	2 000 000	-2 000 000	0
5131	Extension Of Eenhana Regional Registration Office	2 000 000	-2 000 000	0
18850	Construction Of Kavango West Regional	12 000 000	-12 000 000	0
18851	Construction Of Oshikoto Regional Office	3 000 000	-2 797 882	202 118
4008	Construction Of Keetmanshoop Regional Registration Office	13 100 000	-8 000 000	5 100 000
4009	Extension Of Opuwo Regional Registration Office	19 500 000	-10 000 000	9 500 000
20036	Renovation Of Staff Accommodation At Vellosoodrift Border Post	2 000 000	-2 000 000	0
5119	Construction Of Kashamane Border Post	1 100 000	-500 000	600 000
5134	Construction Of Dobe Border Post	15 193 000	-6 000 000	9 193 000
5135	Construction Of Staff Housing At Katwitwi Border Post	900 000	-900 000	0
5122	Establishment Of The Asylum Seekers Protection Centre	500 000	-250 331	249 669
	Vote Total	71 293 000	-46 448 213	24 844 787
NPC Code	Safety and Security	Budgeted amount	Amount Suspended	Revised Ceiling
989	Construction Of Police Accommodation In (Housing Various Centre)	39 000 000	-5 000 000	34 000 000
1433	Rehabilitation And Renovation Of Police Facilities	6 000 000	-300 000	5 700 000
4129	Construction P.J.Kaundu Training Centre	5 000 000	-1 500 000	3 500 000
18278	Construction Of Caprivi Regional Headquarters	3 500 000	-1 000 000	2 500 000
18505	Construction Of Oshikoto Regional Head Quarter	35 000 000	-5 000 000	30 000 000
18516	Construction Of Ncaute Police Station	2 000 000	-1 000 000	1 000 000
18525	Construction Of Additional Offices Within The National Police Headquarters	59 000 000	-10 000 000	49 000 000
18572	Construction Of Okangwati Police Station	2 500 000	-500 000	2 000 000
18716	Construction Of Nkurenkuru Class C Police Station	12 000 000	-5 000 000	7 000 000
18718	Construction Of Babylon Class C Police Station	4 000 000	-4 000 000	0
18870	Construction Of Forensic Laboratory	26 000 000	-5 000 000	21 000 000
18517	Maintenance Of Property Abroad	8 000 000	-8 000 000	0
18377	Construction Of Outapi Correctional Facility	2 250 000	-463 000	1 787 000
18381	Construction Of Walvis Bay Correctional Facility High Security Fence	500 000	-500 000	0
18384	Construction And Renovation Of Official Accommodation	500 000	-500 000	0
18542	Conversion Of The Divundu Correctional Facility Unit Management	914 000	-914 000	0
20126	Construction Of A New Swakopmund Correctional Facility	1 375 000	-500 000	875 000
20132	Construct A New Piggery Farm At Okatyali Village	300 000	-300 000	0
1345	Construction Of Evaristus Shikongo Correctional Facility	14 841 000	-12 283 066	2 557 934
2816	Minor Renovations And Rehabilitation	10 321 000	-1 000 000	9 321 000
18376	Construction Of A New Oluno Correctional Facility	17 943 000	-16 911 925	1 031 075
18386	Conversion Of Windhoek Correctional Facility Unit Management	10 347 000	-4 000 000	6 347 000
18546	Conversion Of Walvis Bay Correctional Facility Unit Management	15 522 000	-12 360 395	3 161 605
	Vote Total	276 813 000	-96 032 387	180 780 613
NPC Code	International Relations and Cooperation	Budgeted amount	Amount Suspended	Revised Ceiling
639	Purchase Of Diplomatic Premises Abroad	143 255 000	-25 006 679	118 248 321
	Vote Total	143 255 000	-25 006 679	118 248 321
NPC Code	Defence	Budgeted amount	Amount Suspended	Revised Ceiling
1118	Research And Development	305 576 000	-20 000 000	285 576 000
86	Leopards Valley Military Base	54 000 000	-10 000 000	44 000 000
90	Keetmanshoop Military Base	18 000 000	-5 000 000	13 000 000
18246	Otiwarongo Military Base	18 000 000	-5 000 000	13 000 000
18262	General Military Referral Hospital	36 000 000	-6 725 899	29 274 101
18289	Osona Military Base	3 600 000	-200 000	3 400 000
18291	Mpacha Military Base	7 200 000	-1 500 000	5 700 000
	Vote Total	442 376 000	-48 425 899	393 950 101
NPC Code	Finance	Budgeted amount	Amount Suspended	Revised Ceiling
5006	Office Accommodation For Mof.	2 037 000	-1000000	1 037 000
5054	Ariamswei Border Post New Administration Facility	1 427 000	-1 427 000	0
18342	Transkalahari Border Post Housing	3 892 000	-3 892 000	0
	Vote Total	7 356 000	-6 319 000	1 037 000

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

NPC Code	Education, Arts and Culture	Budgeted amount	Amount Suspended	Revised Ceiling
18432	New Education Circuit Office: Walvis Bay	7 000 000	-7 000 000	0
8108	Construction Of New Classrooms And Hall At Dagbreek Special School	2 000 000	-200 000	1 800 000
18429	Construction Of Caprivi Regional Education Offices.	7 850 000	-4 350 000	3 500 000
18436	Construction Of Examination Marking Hall: Windhoek	15 000 000	-10 453 863	4 546 137
18437	Renovation Of Head Office Complex, Upgrading Of Main Entrance & Parking Bay	10 000 000	-6 130 073	3 869 927
18452	Renovation Of Nied Offices	7 150 000	-3 250 000	3 900 000
18457	Construction Of Ohangwena Education Directorate Offices	15 000 000	-12 000 000	3 000 000
18802	Construction Of A Circuit Office And 3 Bedroom House At Enyana In Ohangwena	500 000	-500 000	0
4174	Construction Of New Ps At Ehangano	7 000 000	-4 480 379	2 519 621
5093	Construction Of School At Evululuko (Ongwediva Combined School)	10 000 000	-3 000 000	7 000 000
5142	Construction Of Primary School At Outapi	15 000 000	-5 000 000	10 000 000
5147	Construction Of Primary School In The Okahao	5 000 000	-2 952 742	2 047 258
18418	Establishment Of Hostels At Schools Nationwide	55 000 000	-25 000 000	30 000 000
18433	Construction Of A New Primary School: Swakopmund	5 000 000	-3 500 000	1 500 000
18441	Construction Of New Primary School Rundu Rural West	5 000 000	-1 000 000	4 000 000
18448	Construction Of Havana Primary School	15 000 000	-2 500 000	12 500 000
18468	Construction Of Onguta Primary School	5 000 000	-3 500 000	1 500 000
18471	Construction Of Oshakati South Primary School	5 000 000	-2 500 000	2 500 000
18475	Construction Of Primary School At Tsaraxa-Aibes (Otjiwarongo)	5 000 000	-3 000 000	2 000 000
18665	Construction Of Teachers Houses	20 000 000	-11 108 003	8 891 997
18719	Structural Upgrading & Support To Community Hostels In Erongo, Karas, Kavan	22 000 000	-12 899 032	9 100 968
18797	Construction Of A Primary School For Walvis Bay	7 000 000	-7 000 000	0
18798	Construction Of A New Combined School: Oranjemund	7 000 000	-1 500 000	5 500 000
18800	Otavi Primary School	7 000 000	-4 000 000	3 000 000
18801	Construction Of Mix Primary School	7 000 000	-3 500 000	3 500 000
18803	Construction Of Otuzemba Primary School	7 000 000	-4 000 000	3 000 000
283	Basic Education Facilities Upgrading	210 230 000	-80 000 000	130 230 000
5145	Upgrading Of Bravel Ps	8 000 000	-4 500 000	3 500 000
4171	Construction Of A Secondary School At Omuntele	10 000 000	-1 000 000	9 000 000
5096	Renovation Of Mureti Secondary School (Opuwo)	7 660 000	-5 660 000	2 000 000
5249	Upgrading And Extension Of Oshikunde Ss	5 000 000	-1 500 000	3 500 000
5251	Renovation And Upgrading Of Nehale Senior Secondary School	2 500 000	-2 000 000	500 000
8103	Construction Of A New Secondary School: Walvis Bay	2 000 000	-500 000	1 500 000
18447	Construction Of Acasia Secondary School	1 750 000	-750 000	1 000 000
18449	Construction Of Havana Secondary School	5 000 000	-1 500 000	3 500 000
18450	Otjomuise Secondary School	4 560 000	-4 214 943	345 057
18453	Construction Of Hostel And Kitchen Facilities At Shituwa Secondary School	9 000 000	-5 500 000	3 500 000
18454	Construction Of A New Secondary School At Epembe Vision School	8 000 000	-6 500 000	1 500 000
18463	Construction Of Manholes, Ponds, Pump Machine, Sewerage Pipes, 5 Hostel B	10 000 000	-7 500 000	2 500 000
18464	Construction Of Etayi Senior Secondary School	5 000 000	-4 500 000	500 000
20021	Construction Of Rukonga Vision School	3 000 000	-1 756 085	1 243 915
1250	Renovations Nation Wide	80 022 000	-2 379 000	77 643 000
4030	Community Learning Development Centre Construction At Uukwangula	2 141 000	-1 641 000	500 000
4170	Outapi Community Library Construction	23 161 000	-13 161 000	10 000 000
5257	Construction Of A Community Learning Centre At Kongola	3 750 000	-3 500 000	250 000
18726	Building And Maintenance	83 259 000	-9 689 394	73 569 606
18460	Construction Of Luderitz Water Front	11 000 000	-11 000 000	0
5280	Construction Of Brandberg National Monument	7 951 000	-2 500 000	5 451 000
	Vote Total	776 484 000	-315 575 514	460 908 486
NPC Code	National Council	Budgeted amount	Amount Suspended	Revised Ceiling
18712	Extension Of Existing National Council Building	28 851 000	-25 122 995	3 728 005
	Vote total	28 851 000	-25 122 995	3 728 005
NPC Code	Gender and Child Welfare	Budgeted amount	Amount Suspended	Revised Ceiling
5026	Omaruru Community Centre Construction	500 000	-500 000	0
18860	Mbururu Community Empowerment Centre	500 000	-500 000	0
20053	Construction Of Khomas Community Empowerment Center	300 000	-300 000	0
20054	Construction Of Transitional Training Center In Windhoek	300 000	-300 000	0
	Vote total	1 600 000	-1 600 000	0

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

NPC Code	Health and Social Services	Budgeted amount	Amount Suspended	Revised Ceiling
444	Oshakati Intermediate Hospital Extension	3 000 000	-1 000 000	2 000 000
445	Onandjokwe Hospital Upgrading	15 000 000	-12 287 601	2 712 399
447	Tsandi District Hospital Upgrading	1 760 000	-500 000	1 260 000
452	Nationwide Primary Health Care Clinic Construction/Upgrading	65 700 000	-26 000 000	39 700 000
453	Nationwide Primary Health Care Centre Construction/Upgrading	51 100 000	-9 000 000	42 100 000
461	Okakarara District Hospital Upgrading	7 000 000	-7 000 000	0
466	Katima Mulilo Hospital Upgrading	5 000 000	-3 000 000	2 000 000
919	Usakos Hospital Renovation	8 000 000	-5 862 801	2 137 199
920	Gobabis District Hospital Renovation	5 000 000	-2 160 941	2 839 059
921	Okahandja Hospital Renovation	8 500 000	-2 743 501	5 756 499
922	Okahao Hospital Upgrading	15 000 000	-14 870 967	129 033
2002	Renovation Of Mohss Head Office (Phase 3)	15 000 000	-8 150 292	6 849 708
2771	Renovation/Construction Of The Regional Management Team Offices	1 800 000	-1 440 000	360 000
4046	Mariental District Hospital Renovation	5 000 000	-5 000 000	0
18260	Engela District Hospital Upgrading	3 000 000	-950 992	2 049 008
18261	Omuthiya District Hospital Construction	3 650 000	-1 000 000	2 650 000
18282	Opuwo District Hospital	7 000 000	-6 400 431	599 569
18284	Nkurenkuru District Hospital	15 000 000	-11 381 859	3 618 141
18285	Outapi District Hospital	5 000 000	-4 648 728	351 272
18409	Construction And Equipment Of The New Central Medical Store	12 750 000	-3 000 000	9 750 000
18639	Establishment Of The National Public Health Laboratory	5 000 000	-2 966 135	2 033 865
18693	Andara Hospital Upgrading-New	10 000 000	-8 295 443	1 704 557
18701	Renovation Of Senior Park: Housing Unit For Low Income Independent Older Pe	9 168 000	-9 015 152	152 848
18865	Ondangwa District Hospital	5 000 000	-4 510 989	489 011
18866	Khomas District Hospital	5 000 000	-5 000 000	0
18867	Luderitz Hospital Upgrading/Renovation	15 000 000	-10 656 846	4 343 154
18868	Construction Of Mental Health Centres	15 000 000	-13 500 000	1 500 000
20022	Construction Of Mohss Office Block: Khomas Rmt Offices, Atomic Energy And	1 000 000	-1 000 000	0
20026	Upgrading Of National Health Training Centre	1 000 000	-270 000	730 000
	Vote Total	319 428 000	-181 612 677	137 815 323
NPC Code	Labour, Industrial Relations And Employment Creation	Budgeted amount	Amount Suspended	Revised Ceiling
18263	Extension Of Ministry Of Labour'S Head Office	32 152 000	-26 390 293	5 761 707
	Vote total	32 152 000	-26 390 293	5 761 707
NPC Code	Mines and Energy	Budgeted amount	Amount Suspended	Revised Ceiling
745	Off-Grid Electrification And Solar Revolving Fund	6 000 000	-5 500 000	500 000
749	Rural Electrification	60 000 000	-26 000 000	34 000 000
1013	High Resolution Airborne Geophysics	3 000 000	-3 000 000	0
1014	Geological Sample Storage And Database	6 400 000	-5 500 000	900 000
1365	Renewable Energy And Energy Efficiency Institute	5 000 000	-2 000 000	3 000 000
1461	Regional Geochemical Sampling Survey	1 450 000	-1 250 000	200 000
2150	Airborne Electromagnetic Survey	4 000 000	-1 811 000	2 189 000
4065	Geo-Laboratories Upgrading And Staff Training	1 850 000	-1 800 000	50 000
4070	Major Power Project Development	12 000 000	-10 000 000	2 000 000
18745	Regional Geological Mapping	6 300 000	-2 300 000	4 000 000
20040	Upgrading And Expanding Of It Infrastructure	3 019 000	-3 019 000	0
	Vote total	109 019 000	-62 180 000	46 839 000
NPC Code	Justice	Budgeted amount	Amount Suspended	Revised Ceiling
18729	Construction Of Prosecutor-General'S Office	3 606 000	-493 568	3 112 432
140	Justitia Building Renovation And Upgrading	3 500 000	-148 323	3 351 677
4200	Construction Of Houses	2 300 000	-2 300 000	0
8072	High Court Upgrading	17 000 000	-8 997 452	8 002 548
	Vote total	26 406 000	-11 939 343	14 466 657

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

NPC Code	Urban and Rural Development	Budgeted amount	Amount Suspended	Revised Ceiling
8031	Construction Of Services Infrastructure (Water, Sewerage, Roads) - Otuzemba (5 000 000	-3 000 000	2 000 000
18135	Construction Of Services Infrastructure (Water, Sewerage, Roads) - Omaruru	8 000 000	-4 000 000	4 000 000
18136	Construction Of Services - 1000 Erven In Eenhana	7 000 000	-3 000 000	4 000 000
18137	Construction Of Services Infrastructure - Okongo	6 166 000	-1 000 000	5 166 000
18142	Construction Of Services Infrastructure (Water, Sewerage, Road, Etc) - Eheke	3 000 000	-1 000 000	2 000 000
18143	Construction Of Services Infrastructure - Uukwangula	2 000 000	-500 000	1 500 000
18303	Establishment Of A Rural Development Centre In Caprivi	8 000 000	-3 000 000	5 000 000
18324	Establishment Of A Rural Development Centre In Kavango	15 000 000	-6 000 000	9 000 000
18326	Establishment Of A Rural Development Centre In Ohangwena	8 000 000	-1 500 000	6 500 000
18354	Construction Of Services Infrastructure (Water, Sewerage, Roads) - Arandis	10 000 000	-4 500 000	5 500 000
18358	Construction Of Services Infrastructure (Water, Sewerage And Roads) - Witwei	8 000 000	-5 000 000	3 000 000
18362	Implementation Of The Master Plan For Oshakati Town	21 000 000	-15 000 000	6 000 000
18363	Construction Of Services Infrastructure (Water, Sewerage And Roads) - Ondang	6 000 000	-3 500 000	2 500 000
18364	Construction Of Services Infrastructure (Water, Sewerage And Roads) - Okahan	8 000 000	-4 000 000	4 000 000
18365	Construction Of Services Infrastructure (Water, Sewerage And Roads) - Okakara	3 500 000	-3 000 000	500 000
18366	Construction Of Services Infrastructure (Water, Sewerage And Roads) - Katwitwi	5 000 000	-3 000 000	2 000 000
18530	Construction Of Services: (Water, Sewerage & Roads) Otavi	9 000 000	-3 346 357	5 653 643
18531	Construction Of Services: (Water, Sewerage & Roads) Rundu	9 000 000	-4 000 000	5 000 000
18532	Construction Of Service: (Water, Sewerage) Outjo	5 000 000	-3 000 000	2 000 000
18554	Construction Of Sewerage Network: Gochas	5 000 000	-1 500 000	3 500 000
18555	Construction Of Services (Water, Sewerage) Mariental	10 000 000	-2 500 000	7 500 000
18576	Construction Of Services: (Water, Sewerage & Roads): Leonardville	500 000	-500 000	0
18577	Construction Of Services: (Water, Sewerage) Walvisbay	20 880 000	-18 000 000	2 880 000
18579	Construction Of Services (Water, Sewerage, Roads): Tsumeb	7 000 000	-5 000 000	2 000 000
18582	Informal Settlement Upgrading & Low Income Township Development- Windhoek	10 000 000	-10 000 000	0
18660	Construction Of Services -Keetmanshoop	7 000 000	-5 000 000	2 000 000
18662	Construction Of Services - Luderitz	10 000 000	-6 000 000	4 000 000
18663	Construction Of Service Infrastructure(Water; Sewerage &Roads) In Gam	4 000 000	-2 000 000	2 000 000
18665	Construction Of Service Infrastructure -Okandjira	5 000 000	-5 000 000	0
18669	Construction Of Oxidation Ponds Onesi	2 000 000	-500 000	1 500 000
18671	Construction Of Services - Okalongo	2 000 000	-1 000 000	1 000 000
18674	Construction Of Services -Oniipa	7 000 000	-4 000 000	3 000 000
18675	Construction Of Services -Oshivelo	8 000 000	-4 000 000	4 000 000
18676	Construction Of Oniipa Settlement Office	3 000 000	-3 000 000	0
18679	Construction Of Services -Koes	4 000 000	-500 000	3 500 000
18680	Construction Of Services -Bethanie	7 000 000	-2 500 000	4 500 000
18683	Construction Of Services Infrastructure In Epukiro	8 000 000	-3 000 000	5 000 000
18685	Construction Of Regional Office Park -Otjizondjupa	10 000 000	-6 000 000	4 000 000
18686	Construction Of Regional Office Park -Kunene	12 000 000	-12 000 000	0
18687	Construction Of Services -Bukalo	9 000 000	-5 000 000	4 000 000
18689	Construction Of Services -Kongola	2 000 000	-1 000 000	1 000 000
18690	Construction Of Services -Khorixas	7 021 000	-2 000 000	5 021 000
18692	Construction Of Services -Omatjete	5 000 000	-2 000 000	3 000 000
18694	Construction Of Services Infrastructure In Uis	6 000 000	-3 500 000	2 500 000
18697	Construction Of Services Infrastructure -Hoachanas	6 000 000	-1 500 000	4 500 000
18700	Construction Of Services -Gibeon	8 800 000	-4 000 000	4 800 000
18703	Construction Of Services -Rehoboth	7 300 000	-3 000 000	4 300 000
18704	Construction Of Services -Otjiwarongo	8 000 000	-1 500 000	6 500 000
18707	Construction Of Services -Henties Bay	10 040 000	-1 500 000	8 540 000
18708	Construction Of Services -Karibib	10 000 000	-3 300 000	6 700 000
18712	Construction Of Regional Office Park (Ikaras)	11 300 000	-2 000 000	9 300 000
18718	Construction Of Services - Oranjemund	10 000 000	-5 000 000	5 000 000
18723	Construction Of Services Aroab	4 000 000	-2 000 000	2 000 000
18825	Construction Of Mankumpi Constituency Office	2 000 000	-1 000 000	1 000 000
18829	Construction Of Regional Office Park- Kavango West	15 000 000	-5 500 000	9 500 000
18830	Construction Of Linyanti Constituency Office	3 000 000	-300 000	2 700 000
18834	Construction Of Services (Sewer, Water, Roads, Electricity) Ongenga	5 168 000	-2 000 000	3 168 000
18835	Construction Of Services Infrastructure Onayena	7 000 000	-4 000 000	3 000 000
18837	Construction Of Services Infrastructure Coblentz	4 000 000	-4 000 000	0
18838	Construction Of Services Okonjdatu	4 000 000	-4 000 000	0
18842	Construction Of Services Infrastructure-Ndiyona Settlement	10 000 000	-6 000 000	4 000 000
18889	Construction Of Koes Village Council Office	3 000 000	-3 000 000	0
18890	Construction Of Services Infrastructure In Tallismanus	7 000 000	-4 000 000	3 000 000
18893	Extension And Upgrading Of Omaheke Regional Council Head Office	2 000 000	-1 000 000	1 000 000
18896	Construction Of Settlement Office-Aminius	4 000 000	-2 000 000	2 000 000
18905	Extension Of Khomas Region Council Office Complex	2 000 000	-500 000	1 500 000
18910	Construction Of Services Infrastructure In Omitara Settlement	5 000 000	-2 000 000	3 000 000
18915	Construction Of Services Infrastructure In Okamatapati	3 000 000	-3 000 000	0
18918	Construction Of Combined Waste Water Treatment Plant (Oshakati/Ongwediva)	10 000 000	-6 000 000	4 000 000
18920	Construction Of Services Infrastructure In Schlip	3 376 000	-1 500 000	1 876 000
19012	Construction Of Regional Office Park For Erongo	2 000 000	-1 000 000	1 000 000
20086	Extension Of Ohangwena Regional Council Office	15 000 000	-8 000 000	7 000 000
20102	Construction Of Sesfontein Settlement Office	8 131 000	-4 000 000	4 131 000
	Vote total	508 182 000	-263 446 357	244 735 643

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

NPC Code	Environment and Tourism	Budgeted amount	Amount Suspended	Revised Ceiling
1398	Wildlife Loan Scheme - Reintroduction Of Game To Communal Conservancies.	1 000 000	-500 000	500 000
5058	Construction And Renovation Of Met Headquarters (Phillip Troskie Building)	1 000 000	-500 000	500 000
927	Upgrading Of Tourist Roads	13 000 000	-2 500 000	10 500 000
1035	Construction And Extension Of Regional Houses And Offices For Staff	24 300 000	-16 000 000	8 300 000
1154	Fencing Of Conservation Areas	29 006 000	-6 000 000	23 006 000
1155	Water Provision For Game	4 300 000	-500 000	3 800 000
18534	Upgrade Of Sewage And Water Supply Systems	60 900 000	-31 000 000	29 900 000
20047	Construction Of Infrastructure For Solid Waste	1 000 000	-1 000 000	0
	Vote total	134 506 000	-58 000 000	76 506 000
NPC Code	Ministry of Industrialisation, Trade And SME Development	Budgeted amount	Amount Suspended	Revised Ceiling
633	Sites And Premises Development Programme	84 300 000	-22 450 000	61 850 000
8039	Construction And Renovation Of Mti Regional Offices	5 000 000	-2 000 000	3 000 000
18126	External Trade Infrastructure Development	5 000 000	-5 000 000	0
18132	Namibian Standards Institute (Nsi)	8 000 000	-2 000 000	6 000 000
18240	Construction Of Ministry Of Trade Headquarters (Trade House)	1 000 000	-993 407	6 593
18344	Garment Factories Development Programme	5 000 000	-1 500 000	3 500 000
18345	Agro Processing Development	95 000 000	-69 000 000	26 000 000
18347	Leather And Allied Sector-Manyeha	8 000 000	-2 000 000	6 000 000
18348	Upgrading Of Ndc Infrastructure/Property	5 000 000	-2 000 000	3 000 000
18566	Purchasing Of A Commercial Counsellors Residency In Berlin	7 002 000	-3 000 000	4 002 000
18747	Omahenene Business Park	36 000 000	-15 000 000	21 000 000
18748	Construction Of Houses For Mti Redgional Offices Employees	5 000 000	-1 500 000	3 500 000
18806	Special Industrialization Programme	50 000 000	-44 000 000	6 000 000
18883	Development National Single Window System	5 000 000	-1 987 532	3 012 468
18884	Product Development And Group Purchasing Project	2 000 000	-1 000 000	1 000 000
18885	Gemstone And Jewellery Development Programme	5 000 000	-3 000 000	2 000 000
18886	Construction Of Business Intellectual Property Authority (Bipa) Head And Region	2 000 000	-1 000 000	1 000 000
20121	Construction Of Pharmaceutical Manufacturing Plant In Okahandja	36 050 000	-36 050 000	0
	Vote total	364 352 000	-213 480 939	150 871 061
NPC Code	Agriculture, Water And Forestry	Budgeted amount	Amount Suspended	Revised Ceiling
240	Integrated Forest Resource Management	21 600 000	-9 000 000	12 600 000
1385	Development Of Livestock Breeding And Marketing Infrastructure In Communal A	9 447 000	-2 112 000	7 335 000
2139	Renovation And Upgrading Mawf Buildings	10 800 000	-270 000	10 530 000
5014	Green Scheme	214 944 000	-14 720 224	200 223 776
8041	Construction Of Mawf Regional Offices	28 801 000	-1 000 000	27 801 000
8057	National Horticulture Development Initiative(Horticulture Production, Marketing A	50 000 000	-1 500 000	48 500 000
8061	Water Resources Management	9 396 000	-3 510 798	5 885 202
18173	Upgrading Of Farm Infrastructure, Improvement Of Irrigation Systems On Farms	18 256 000	-7 000 000	11 256 000
18254	Development Of Agricultural Technology Centers	30 233 000	-1 000 000	29 233 000
18396	Kalimbeza Rice Project	7 247 000	-272 913	6 974 087
18603	Small Stock Distribution And Development In Communal Areas	8 640 000	-2 375 632	6 264 368
18604	Establishment Of Plant Health And Bio-Security Laboratory	21 647 000	-3 500 000	18 147 000
18848	De-Bushing In Commercial And Communal Areas	38 708 320	-19 500 000	19 208 320
	Vote total	469 719 320	-65 761 566	403 957 754
NPC Code	Fisheries And Marine Resources	Budgeted amount	Amount Suspended	Revised Ceiling
5044	Renovation Of Mfmr Head Office In Windhoek	20 400 000	-12 000 000	8 400 000
5112	Construction Of Mfmr Regional Office In Kavango	11 067 000	-5 000 000	6 067 000
18763	Extension Of The Arandis Airwing Hanger	500 000	-354 894	145 106
4102	Aquaculture Development Project In Kavango	1 200 000	-401 122	798 878
	Vote total	33 167 000	-17 756 016	15 410 984
NPC Code	Works	Budgeted amount	Amount Suspended	Revised Ceiling
327	Infrastructure Investigations	1 675 000	-1 000 000	675 000
325	Government Offices- Photo-Voltaic And Electrification Installations	2 275 000	-2 275 000	0
329	Ministerial Headquarters - Upgrading	2 675 000	-500 000	2 175 000
621	Extension/Upgrading And Construction Of The Dow Regional Offices/Sub-Office	6 072 000	-4 141 935	1 930 065
1217	Rehabilitation, Upgrading Or Re-Construction Of Oxidation Ponds Of Sewer Sys	2 395 000	-500 000	1 895 000
1448	Rehabilitation Of Infrastructure And Upgrading Of Exist Specialised Installations	2 839 000	-790 000	2 049 000
18335	Upgrading Of Nework Infrastructure And Expansion Of It Services To Regional O	2 675 000	-2 031 176	643 824
18503	Upgrading And Renovation Of Government Central Nursery	1 700 000	-1 000 000	700 000
18858	De-Bushing And Clearing Of Minefields Along The Namibia/Zambia Borderline	3 500 000	-3 203 020	296 980
18635	Renovation Of Government Stores And Reproductive Services	3 000 000	-2 688 330	311 670
	Vote total	28 806 000	-18 129 461	10 676 539

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

NPC Code	Transport	Budgeted amount	Amount Suspended	Revised Ceiling
1411	Atc: New Area Control For The Windhoek Fir	70 527 000	-19 000 000	51 527 000
2078	Upgrading And Rehabilitation Of Aus-Luderitz Railway Line	58 500 000	-32 000 000	26 500 000
2834	Railway Network Upgrading	390 000 000	-132 000 000	258 000 000
2836	Upgrading Of Vehicle And Driver Testing Stations	13 000 000	-1 000 000	12 000 000
2837	Construction Of Head Office For Civil Aviation	14 000 000	-12 000 000	2 000 000
4145	Upgrading Of Civil Aviation Infrastructure	20 000 000	-12 000 000	8 000 000
4197	Extension And Upgrading Of The Meteorological Service Facilities	33 821 000	-28 831 000	4 990 000
4301	Construction Of Air Traffic Control Towers	8 600 000	-2 500 000	6 100 000
5065	Labour-Based Construction (Dr 3610:Tr1/11) Mangetti West Quarantine Camp	8 780 000	-3 500 000	5 280 000
5067	Government Hanger	25 000 000	-10 000 000	15 000 000
8035	Marine Radar System For Namibia	23 049 000	-22 530 481	518 519
8045	Restructuring Of The Directorate Of Maritime Affairs Into A National Maritime Au	31 200 000	-31 119 863	80 137
8077	Construction Of Gravel Road Dr 3654: Omuthiya ? Elambo (Dr 3630)	3 216 000	-1 964 000	1 252 000
8078	Construction Of Gravel Road Dr 3649: Onalulango ? Epembe	350 000	-750 000	-400 000
8092	Oshakati - Ongenga (Dr 3609) Road Upgrading To Bitumen Standard	120 740 000	-27 000 000	93 740 000
8101	Non-Motorised Transport Infrastructure Development	2 000 000	-1 000 000	1 000 000
18214	Construction Of Gravel Road Dr 3639: Etomba - Omundaungilo (71km)	62 550 000	-9 992 675	52 557 325
18215	Construction Of Gravel Road Dr 3605: Uukwiushona - Ompundja (35.5km)	5 506 000	-2 000 000	3 506 000
18216	Construction Of Gravel Road: Amwaanda - Omutambo Maowe (111km)	50 100 000	-8 136 619	41 963 381
18225	Construction Of Gravel Road Mr 125 Masokotwane - Machita (Dr 3507) (32km)	182 000	-1 000 000	-818 000
18226	Construction Of Gravel Road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	116 000 000	-23 472 008	92 527 992
18253	Construction Of Gravel Road: Oupili (Tr10/2) - Onkumbula (40km)	1 800 000	-1 000 000	800 000
18257	Upgrading Of The Mpacha Airport	4 000 000	-1 000 000	3 000 000
18551	Construction, Rehabilitation And Upgrading Of Government Garages Nation-Wid	32 500 000	-24 750 000	7 750 000
18645	Maintenance Of Roads: Flood Damaged Infrastructure Repair	100 000 000	-40 000 000	60 000 000
18647	Swakopmund - Henties Bay - Kamanjab Link (412 Km).	153 734 000	-6 489 878	147 244 122
18648	Upgrading Of Mr91 Gobabis - Aminius & Mr 40 Aminius - Aranos (245km)	173 789 000	-62 000 000	111 789 000
18739	Construction Of Opuwo Aerodrome	3 000 000	-3 000 000	0
18741	Cape Frfia- Katima Mulilo Railway Line Development	57 363 000	-57 363 000	0
18785	Construction Of Tr9/1: Windhoek-Hosea Kutako Road To A Dual Carriage (44km	55 903 000	-40 000 000	15 903 000
18786	Tr 1/16: Windhoek -Okahandja Road Rehabilitation, Phase 1 (67km)	105 662 000	-80 000 000	25 662 000
18788	Mr 44: Swakopmund -Walvis Bay Road Upgrading (44 Km)	6 000 000	-9 000 000	-3 000 000
18791	Rehabilitation Of The Southern Railway Line Section Sandverhaar-Buchholzbrunt	19 500 000	-10 000 000	9 500 000
18792	Feasibility Studies For Railway Infrastructure (Rail Rehabilitation And Rolling S	13 000 000	-13 000 000	0
18793	Feasibility Studies For Railway Infrastructure Commuter Train Services-Windhoe	3 250 000	-1 200 000	2 050 000
18794	Feasibility Studies For Railway Infrastructure Commuter Train Services-Windhoe	3 250 000	-3 250 000	0
18795	Feasibility Studies For Railway Infrastructure Commuter Train Services-Windhoe	6 500 000	-2 950 000	3 550 000
18796	Feasibility Studies For Railway Infrastructure Commuter Train Services-Windhoe	6 500 000	-6 500 000	0
20015	Upgrading Of 1635 Du Plesis Plaas - Epukiro Post 3 To Bitumen Standard (47kr	7 520 000	-4 000 000	3 520 000
20016	Upgrading Of Karibib - Usakos - Swakopmund (177km) To 2+1 Cross Section	6 000 000	-2 500 000	3 500 000
20017	Construction Of Oute Bridge From Opuwo To Etanga Road	13 500 000	-4 300 000	9 200 000
20018	Construction And Tarring Of The Road From Opuwo To Epupa	4 667 000	-1 500 000	3 167 000
20067	Completion Of Mr120: Okatana - Endola - Onunho Road: (36 Km)	5 650 000	-3 000 000	2 650 000
20071	Empic- Regulatory Management Tools	8 450 000	-3 000 000	5 450 000
	Vote total	1 848 659 000	-762 599 525	1 086 059 475
NPC Code	Land Reform	Budgeted amount	Amount Suspended	Revised Ceiling
768	Ongoing Resettlement Sub-Programme	5 232 000	-2 086 000	3 146 000
932	Nationwide Integrated Geodesy	10 000 000	-7 873 788	2 126 212
1055	Land Purchase Programme	327 000 000	-75 726 967	251 273 033
1344	Namibia Land Information System	500 000	-500 000	0
1432	Flexible Land Tenure System	8 831 000	-8 128 506	702 494
1471	Development Of Communal Areas	4 750 000	-3 644 527	1 105 473
2041	Delimitation Of Namibian Continental Shelf	1 054 000	-800 000	254 000
4126	Integrated Regional Land Use Planning	2 743 000	-1 500 000	1 243 000
8037	Development Of National Fundamental Data Sets	30 000 000	-20 000 000	10 000 000
18331	Construction Of The Ministerial Regional Office In Opuwo	1 000 000	-2 000 000	800 000
18332	Construction Of The Ministerial Regional Office In Rundu	3 608 000	-1 000 000	2 608 000
18334	Construction Of The Ministerial Regional Office In Katima Mulilo	4 000 000	-2 500 000	1 500 000
18533	Renovations To The Deeds Office And Office Of The Surveyor General	1 047 000	-319 050	727 950
18652	Improvement Of Offices And Assigned Official'S Houses	685 000	-100 000	585 000
18843	Upgrading Of The Ministerial Regional Office In Eenhana	1 500 000	-900 000	600 000
18844	Upgrading Of The Ministerial Regional Office In Outapi	500 000	-200 000	300 000
18845	Construction Of Ministerial Regional Office In Omuthiya	1 000 000	-1 000 000	0
	Vote Total	403 450 000	-126 478 838	276 971 162
NPC Code	Sport, Youth And National Service	Budgeted amount	Amount Suspended	Revised Ceiling
18496	Construction Of Ministerial Head Quarter	32 000 000	-17 000 000	15 000 000
20051	Construction Of Nkurenkuru Multi-Purpose Youth Resource Centre	500 000	-500 000	0
900	Fran'S Dim Bare Integrated Rural Youth Development Centre Construction	9 000 000	-5 000 000	4 000 000
5276	Construction Of Swakopmund Multi-Purpose Youth Resource Centre	5 000 000	-2 000 000	3 000 000
6003	Construction Of Opuwo Multi-Purpose Youth Resource Centre	5 000 000	-3 600 000	1 400 000
18623	Construction Of Otjiwarongo Multi- Purpose Resource Centre	5 000 000	-3 763 437	1 236 563
18734	Upgrading Of Okakarara Sports Complex	1 000 000	-1 000 000	0
20052	Construction Of Nkurenkuru Sports Complex	500 000	-500 000	0
2094	Eenhana Sport Complex Construction	6 620 000	-3 000 000	3 620 000
18494	Outapi Sport Complex Construction	8 337 000	-2 000 000	6 337 000
18734	Upgrading Of Okakarara Sports Complex	4 000 000	-1 500 000	2 500 000
	Vote Total	76 957 000	-39 863 437	37 093 563

Table 5: SUSPENSIONS FROM CAPITAL PROJECTS, FY2016/17 (N\$)

NPC Code	Electoral Commission	Budgeted amount	Amount Suspended	Revised Ceiling
18709	Construction Of Electoral Commission Of Namibia Regional Offices	9 000 000	-3 000 000	6 000 000
	Vote total	9 000 000	-3 000 000	6 000 000
NPC Code	Information And Communication Technology	Budgeted amount	Amount Suspended	Revised Ceiling
18703	Construction Of Head Office Complex, Office In The Regions(Nbc)	10 000 000	-8 172	9 991 828
18725	Mict Office Construction (Regional Offices)	17 457 000	-2 000 000	15 457 000
	Vote Total	27 457 000	-2 008 172	25 448 828
NPC Code	Veteran Affairs	Budgeted amount	Amount Suspended	Revised Ceiling
18184	Construction Of Veterans Houses	5 000 000	-1 500 000	3 500 000
18185	Acquisition/Construction Of Offices For Mov Hq & Regional Offices	19 000 000	-15 783 696	3 216 304
18353	Veterans Recreational Facilities	4 851 000	-2 000 000	2 851 000
	Vote Total	28 851 000	-19 283 696	9 567 304
NPC Code	Higher Education, Training And Innovation	Budgeted amount	Amount Suspended	Revised Ceiling
1238	Refurbishment And Extension Of The Library At Hifikepunye Pohamba Campus	5 262 000	-2 000 000	3 262 000
2130	Renovation Of Khomasdal Campus	6 020 000	-3 000 000	3 020 000
5004	Construction Of New Lecture Hall And Refurbishment At Katima Mulilo Campus	15 740 000	-14 059 480	1 680 520
5008	Renovation Of Rundu Campus	11 123 000	-5 353 160	5 769 840
8100	Construction Of Namibia Qualification Authority Office (Nqa House)	11 293 000	-5 000 000	6 293 000
18207	Construction Of New Offices For The Nche And Actet Secretariat	8 000 000	-5 000 000	3 000 000
1457	Construction Of Eenhana Vocational Training Center	8 000 000	-7 179 766	820 234
5129	Upgrading And Renovation Of Rundu Vocational Training Center	7 000 000	-6 179 766	820 234
18119	Construction Of Gobabis Vtc	10 000 000	-6 000 000	4 000 000
5002	Computer Based Maths And Science Learning Laboratory	2 850 000	-1 000 000	1 850 000
8063	Construction Of The Gmotrl	38 000 000	-38 000 000	0
	Vote total	123 288 000	-92 772 173	30 515 827
NPC Code	Poverty Eradication And Social Welfare	Budgeted amount	Amount Suspended	Revised Ceiling
20135	Construction Food Bank Khomas	39 670 000	-39 149 941	520 059
	Vote total	39 670 000	-39 149 941	520 059
	Grand Total	6 519 919 320	-2 699 608 949	3 820 310 371

1. Primary Industries

Agriculture sector

The agricultural sector is estimated to contract in 2016 based on the assumption that the drought will continue for the second consecutive rainy season, leading to a contraction in both the livestock and crop farming sub-sectors. As farmers are expected to continue with restocking, export of animals on-the-hoof as well as slaughtering activities are anticipated to be minimal. In addition, high input cost will have negative implications on value addition and will, therefore, stifle growth of the sector.

Going forward, the sector is expected to recover from 2017 on the back of increased investment due to restocking, access to new international markets for meat exports (China, Hong Kong and USA) as well as the increased quota for Meatco to Norway. In addition, the climatic conditions are expected to improve over the medium term period, that is, despite the looming prospects of the occurrence of the La Niña weather patterns.

Fishing sector

The fishing sector is estimated to remain in contraction in 2016 due to the lower Total Allowable Catches (TACs)⁵ and high input costs, especially in respect of fuel that remains a significant challenge to the industry. In addition, the oceanic climatic conditions have been unfavorable in recent years and are, therefore, expected to impact the sector's performance negatively. This scenario would be aggravated by the impact of the recent labour unrests in that sector.

For 2017, the sector is expected to continue to contract albeit at a lower rate as the challenges facing the sector are anticipated to remain in force. However, it is expected that negative growth would bottom out marginally, going forward.

Mining sector

The mining sector is expected to recover in 2016. Diamond mining is estimated to contract in 2016 on the back of vessel maintenance, the decision to cut production, labour unrests as well as sea-storms that destroyed mining infrastructure in 2015 and affected on-shore production adversely. Furthermore, low commodity prices had an adverse effect on the demand for Namibian rough diamonds which are used as intermediate goods in diamond processing. However, it is expected to recover in 2017.

⁵ A decline of 14.1% on the TAC of 2015.

Uranium mining is expected to recover in 2016, primarily on the back of the anticipated huge increase in production by Rössing uranium mine as contract⁶ prices are better than spot prices. However, it is expected that the growth of the sub-sector will be affected marginally by the contraction in Langer Heinrich's production as they continue to face financial challenges. Swakop Uranium (Husab) is expected to come fully on stream in 2017, as they faced challenges in 2016 and, hence, the delayed production. The phenomenal growth in Swakop Uranium's production is expected to carry the sub-sector well into 2018 before the high base effects dwindle from 2019 and the sector returns to normal growth rates over the medium term period.

Growth in 2017 is expected to expand significantly as the new Debmarine vessel is expected to enhance efficiency in exploration. The anticipated recovery in demand is backed by the expected improvements in diamond prices as well as the new local beneficiation contract comes into effect. Going forward in 2018, it is expected that the sector will grow on the back of off-shore mining, that is, despite the closure of Elizabeth Bay mine in 2018.

For metal ores, B2Gold and Tschudi mines are expected to drive growth in 2016 and in 2017 as B2Gold is expected to reach full production capacity and would, consequently, steer growth in 2017 and 2018. Growth is, however, expected to moderate from 2019 and beyond.

2. Secondary Industries

Manufacturing

The performance of manufacturing sector is highly impacted by the water crisis especially in the central region where most of manufacturing activities are based. In addition, the availability and cost of electricity has an adverse effect on the growth of the sector.

A contraction in the agricultural sector and diamond mining will put pressure on the meat (Meatco's closure of abattoirs would create capacity constraints) and diamond processing sub-sectors as well as other food products, while chemicals and related products and other sectors will drive growth in the manufacturing sector for 2016. Growth in 2017 is expected to recover marginally with diamond processing being one of the main drivers of growth. For 2018 and beyond, it is expected that the sector would remain positive but on the lower end of the growth trajectory.

Electricity and Water sector

Electricity is projected to expand on the back of renegotiated PPAs and new IPPs coming on stream in 2016 and 2017. This will bring about relief in the electricity supply situation due to increased local capacity emanating from alternative energy

⁶ Both Rössing and Husab mines have supply agreements in place and are, therefore, not affected significantly by the volatility in uranium spot prices.

sources. The water sub-sector is projected to remain subdued in 2016 and 2017. However, going forward, an improvement is expected in the water subsector on the assumption of good rainfalls and the completion of some planned water infrastructure projects.

Construction

The government's fiscal consolidation over the MTEF is expected to have adverse effects on capital projects and it is, therefore, expected to dampen growth of the construction sector 2016. Nonetheless, the gradual improvement in growth is expected to be driven by the continued expansion of the port of Walvis Bay, commencement of various capital projects at the port of Lüderitz, the Lüderitz water front development, construction of several roads (SADC gateway projects), continuation of the Neckertal dam as well as other capital projects. The construction sector is expected to bottom out of the contractionary state during the outer years of the MTEF period.

3.0 Tertiary industries

Whole sale and retail sector

Wholesale and retail trade is projected to grow at a slower rate in 2016 in line with the government's contractionary fiscal policy over the MTEF period. Lower growth in private sector credit extension due to higher interest rates, weaker Angolan demand and high prices are expected to have a negative impact on the growth of the sector in 2017 and the remainder of the MTEF period.

Hotels and Restaurants

The hotels and restaurants sector is expected to grow as a result of the depreciating of the Namibian dollar. The uncertainties resulting from Brexit and weaker Angolan economy are anticipated to hamper the growth in the sector whereas the political and economic uncertainties in SA are expected to result in a relative increase in the number of tourist arrivals. Furthermore, the recent liberalization of air transport in Namibia is expected to increase the number of tourists' inflows in 2016 and 2017.

Transport and communication Sector

Weaker Angolan, Zambian and Botswana economy is expected to reduce cargo handling; while the finalization of mining construction is expected to have adverse effects on growth of the sector for 2016. Growth in 2017 is expected to be backed by the completion of Namport expansion thus causing an increase in the demand with the assumption of increased capacity for transport and storage in 2017 going forward. Beyond 2018 the implementation of the development agenda is expected to result in an increase in economic activity for transport and communication sector.

Financial intermediation

Persistent contractionary monetary policy, revision of regulations, are expected to drive growth in the sector upwards in 2016 and 2017. Going forward we expect the situation to remain stable over the medium term to maintain the currency peg.

Real Estate sector

The slowdown in growth of these sectors is due to the expected reduction in government expenditure, contractionary monetary policy and slowdown in the overall economic activities in 2016 and 2017. Going forward, it is expected that real estate developments has the potential to lead to a rise in the demand for real estate services.

Community, social and personal activities

Growth is backed by overall economic activities from donor funding agents. Backed by development in construction services (residential estate) and real estate developments

Public administration and defense, Education and Health

The introduction of free primary and secondary education is estimated to have had a positive impact on the growth of these sectors in 2016. However, the freezing of vacant positions as a measure of curbing government expenditure might stem growth in 2017 and beyond, but growth is, nonetheless, expected to remain positive over the medium term period.

Consumption Expenditure

Private consumption expenditure is expected to grow robustly in 2016, as growth in household's disposable income reaches all-time high. However it is projected to moderate going forward on the back of implementation of persistent contractionary monetary policy.

Public consumption expenditure growth has marginally slowed down as government expenditure growth slowed in 2016. Furthermore, it is expected to decline over the medium term period due to the implementation of fiscal consolidation measures.

Gross Fixed Capital formation

Gross Capital formation is expected to contract in 2016 and 2017 as a result of completion of major construction projects such as the expansion of Namport container terminal, mines (Husab and Scorpion zinc refineries), Neckartal dam, and construction of roads. Furthermore, curtailing of government capital projects, will hamper growth going forward.

Exports

Total exports are expected to recover strongly following an expansion in the mining sector as the added production capacity of new mines have the potential to increase exports from Tschudi, and Husab mine coming on stream in 2016 and 2017 respectively.

Imports

The construction of mines required significant importation of capital equipment and materials and as these projects reach completion, import growth is expected to contract substantially in from 2016 and register lesser contraction in 2017. Thereafter, imports are projected to record modest growth rates over the outer years of the MTEF period.

APPENDIX C: DISAGGREGATED GDP PROJECTIONS (%): SUPPLY-SIDE

Industry	2015e	2016p	2017p	2018p	2019p
Agriculture and forestry	-10.5	-9.9	2.1	3.8	4.7
Livestock farming	-14.0	14.0	2.9	4.0	4.1
Crop farming and forestry	-5.2	-4.8	1.2	3.5	5.3
Fishing and fish processing on board	-2.8	-2.9	-0.7	0.9	0.3
Mining and quarrying	-0.3	3.5	18.7	16.8	6.8
Diamond mining	-3.4	-2.5	7.8	4.5	6.5
Uranium	-18.1	19.3	90.3	58.4	8.8
Metal Ores	60.1	14.1	8.1	6.9	4.9
Other mining and quarrying	-13.4	2.9	3.5	4.1	4.5
Primary industries	-3.2	-0.6	12.3	12.2	5.6
Manufacturing	-6.6	0.7	3.7	3.4	3.5
Meat processing	-9.1	-5.2	1.2	3.5	4.0
Grain Mill products	7.6	0.3	1.2	2.1	4.2
Other food products	-11.7	-2.4	2.3	0.1	0.9
Beverages	-3.3	-2.2	3.2	3.8	2.5
Textile and wearing apparel	-12.8	2.6	4.1	2.5	1.4
Leather and related products	-1.3	5.5	4.3	4.0	3.8
Wood and wood products	4.2	4.1	3.9	3.7	3.2
Publishing and Printing	5.0	3.0	4.0	4.7	4.8
Chemical and related products	4.6	4.0	6.5	4.3	4.4
Rubber and Plastics products	8.5	-2.9	4.3	4.5	4.2
Non-metallic minerals products	8.1	5.5	3.3	3.2	3.6
Basic non-ferrous metals	-13.7	1.8	3.9	4.1	4.3
Fabricated Metals	2.6	2.8	4.8	4.1	4.0
Diamond processing	-47.0	0.6	5.3	5.0	4.5
Other manufacturing	-7.5	1.1	5.7	5.2	5.5
Electricity and water	9.7	7.2	8.0	9.5	4.8
Construction	33.7	-8.1	-3.9	-0.9	1.1
Secondary industries	8.3	-2.3	1.2	2.5	2.8
Wholesale and retail trade, repairs	5.7	4.9	3.8	3.5	3.7
Hotels and restaurants	4.1	4.5	4.0	4.1	4.5
Transport, and communication	4.0	3.2	4.1	4.3	4.7
Transport	4.2	2.3	4.9	5.3	6.0
Storage	-0.7	2.5	4.2	5.1	5.7
Post and telecommunications	5.9	4.4	3.2	3.0	2.8
Financial intermediation	3.9	5.2	5.5	5.8	6.0
Real estate and business services	3.8	4.1	3.4	3.5	3.2
Real estate activities	3.6	4.0	3.3	3.5	3.1
Other business services	4.3	4.2	3.7	3.5	3.3
Community, social and personal service activities	3.4	3.8	3.9	4.0	4.1
Public administration and defence	13.1	6.2	1.5	2.5	3.0
Education	2.4	5.1	3.8	4.1	3.2
Health	0.8	5.0	4.4	3.4	3.2
Private household with employed persons	1.7	2.2	2.8	3.0	3.6
Tertiary industries	5.4	4.8	3.6	3.8	3.8
Less: FISIM	0.7	5.2	5.5	5.8	6.0
GDP at basic prices	4.5	2.5	4.5	4.9	3.9
Add taxes less subsidies on products	13.7	2.5	4.5	4.9	3.9
GDP at market prices	5.3	2.5	4.5	4.9	3.9