



Republic of Namibia

Ministry of Finance & Public Enterprises



“Economic Revival and Caring for the Poor”

**ESTIMATES OF REVENUE, INCOME & EXPENDITURE
01 APRIL 2023 TO 31 MARCH 2026**



REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE

2023/24-2025/26

FEBRUARY 2023

TABLE OF CONTENT

SUMMARY TABLES

Introduction	
Table 1: Guide to Namibia's Classification of Functions of Government Manual (2014 GFSM)	1
Table 2: Classification of Expenditure by Functions of Government According to Division of groups	2
Table 3: Estimate of Revenue to be received on the State Revenue Fund	5
Table 4a: Global Operational and Development Budget including statutory	14
Table 4b: Global Operational and Development Budget excluding statutory	16
Table 5: Estimate of Development Expenditure by Vote	18
Table 6a: Estimate of Operational Expenditure by Vote including statutory	19
Table 6b: Estimate of Operational Expenditure by Vote Excluding Statutory	21
Table 7: Estimates of Expenditure by Sub-divisions (Including Interest Payments)	23

VOTE LEVEL DETAILS

01 President	25
02 Prime Minister	35
03 National Assembly	48
04 Auditor General	59
07 International Relations and Cooperation	64
08 Defence	75
09 Finance and Public Enterprises	91
10 Education, Arts and Culture	123
11 National Council	148
13 Health and Social Welfare	155
14 Labour, Industrial Relations and Employment Creation	181
15 Mines and Energy	193
16 Justice	209

17 Urban and Rural Development	226
18 Environment, Forestry and Tourism	239
19 Industrialisation and Trade	254
21 Judiciary	264
22 Fisheries and Marina Resources	275
23 Department of Works	286
24 Department of Transport	297
26 National Planning Commission	315
27 Sport, Youth and National Service	325
28 Electoral Commission of Namibia	333
29 Information and Communication Technology	339
30 Anti-Corruption Commission	348
31 Veterans Affairs	355
32 Higher Education, Technology, and Innovation	361
34 Public Enterprises	373
36 Gender Equality, Poverty Eradication and Social Welfare	379
37 Agriculture and Land Reform	395
38 Water	423
39 Home Affairs and Immigration, Safety and Security	430

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises.....457

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises.....460

This document seeks to continue maintenance of high levels of accountability and transparency. The book among others covers the following;

- Table on Central Government Fiscal Operations
- Information on the subsidies and transfer to SOEs
- Descriptive notes (Additional Notes) on other transfers
- Details on general remarks presented below.

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

The budget is presented by votes, main division classification and subdivisions. The main objectives, operations are presented under each Vote.

1.2 Expenditure Classification

Expenditures is grouped by 8 main economic classifications, namely: Personnel Expenditure, Goods and Services, Subsidies and Other Current Transfers, Interest Payment and Borrowing, Related Charges, Acquisition of Capital Assets, Capital Transfers, Lending and Equity Participation, Other Statutory.

1.3 Development Projects

Funds for development projects are provided under expenditure subdivision of a vote, where applicable, with details provided in the Development Budget Book.

1.4 Revenue Classification

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

2. Definitions

The Terms and Definitions contained in the budget documents are presented below:

CODES		DEFINITIONS
	Operating Agency	A government entity engaged in the implementation of government's programs, activities and projects: such as ministry, office, department, public and departmental enterprise, statutory organization etc.
001	Remunerations	Payments to government employees in connection with salaries, allowances, wages, overtime, bonuses and other related payments.
002	Employer's Contribution to the G.I.P.F	Payment of government's contribution to the Government Institutions Pension Fund.
003	Other Conditions of Service	Supplementary payments to government employees on an irregular basis and for specific reasons such as leave gratuity, transport privileges and clothing allowances.
004	Improvement of Remuneration Structure	Payments to government employees for salary increases and improvement of their other entitlements details of which is to be determined in the financial year.
005	Employer Contribution to the Social Security	Payment of government's contribution to the Social Security Fund
021	Travel and Subsistence Expenses	Payments in connection with travelling, including travel ticket, subsistence allowance, accommodation, and other related expenditures.
022	Materials and Supplies	Expenditure relating to the acquisition of store items of consumable nature to be utilized in the process of government services/operations, such as provisions, spares, stationery, and other materials which lose their identity through use.
023	Transport	Expenditures in connection with transport, including vehicle hire from Government Garage, departmental fleet, transport of goods, etc.
024	Utilities	Expenditures in connection with post, telegrams, telephone, fax, electricity, water and sewerage charges.
025	Maintenance Expenses	Expenditure relating to maintaining regular functioning of capital assets, including office and operational equipment, buildings, roads and bridges, and other capital assets.
026	Property Rental and	Expenditure relating to renting of immovable

	Related Charges	properties i.e., lands, buildings, including rights hereto.
027	Other Goods and Services	Expenditure in connection with any other services and expenses of current nature not classified under subdivisions 001 to 026 and among others this includes.
	Training Courses, Symposiums & Workshops	Expenditure in connection with skills development, capacity building and study financial assistance
	Printing & Advertisement	Expenditure in connection with any printings, advertisements, and related services
	Entertainment - Politicians	Payments in connection with hosting of official guests by Politicians
	Office Refreshments	Payments for the procurement of office refreshments for meetings
	Official Entertainment/Corporate Gifts	Expenditure related to official entertainments, gifts, and souvenirs
	Claims against the State	Expenditure for settlements of claims against the State
	Consultancy Fees	Expenditure for any consultancy services
	Security Contracts	Expenditure for Security services
041-042	Membership Fees & Subscriptions	Payments in connection with commitments made under agreements with international, regional, bilateral, and domestic institutions, such as United Nations specialized agencies, sport confederations, research institutions, other governments, etc.
043-045	Subsidies, Grants, Contributions and Other Currents Transfers	Payments in connection with current transfers other than membership fees and subscriptions, i.e., payments which are not directly made by an operating agency for the acquisition of good and services but paid over to persons and bodies for financing purchase of consumable goods and services, such as grants and contributions to the expenditures of certain organizations.
081	Domestic Interest Payments	Payments for cost of borrowed money from domestic institutions
082	Foreign Interest Payments	Payments for cost of borrowed money from foreign institutions.
083	Borrowing Related Charges	Payments in connection with commitment fees, commission charges and other borrowing related costs
	Capital Expenditure	Payments for acquisition of capital assets, buildings, lands, and durable goods such as machinery, office, and technical equipment, and constructing related

		expenditures including payments to consulting firms and construction of roads, buildings, etc. As mentioned earlier payments for services and goods incorporated in the value of capital assets produced by operating agencies, e.g., remuneration and goods and other services purchased by Ministry of Works, Transport for design and construction of roads or telecommunications extension and expansion are also regarded as capital expenditures. The capital expenditure category also includes capital transfers. These are for both operational and development budget. This category contains the following subdivisions
101 & 111	Furniture and Office Equipment	Expenditures relating to acquisition of furniture and office equipment.
102 & 112	Vehicles	Expenditures allocated to the purchase of vehicles
103 & 113	Operational Equipment, Machinery and Plants	Expenditures for the acquisition of equipment and plants such as X-ray machines tractors, bulldozers, lawn movers, etc.
104 & 114	Purchase of Buildings	Expenditure relating to the purchase of buildings to be used for office, service centers and housing accommodation, etc.
105 & 115	Feasibility Studies, Design and Supervision	Expenditure in connection with development projects' feasibility studies, preparation of technical reports and maps, design, and finally supervision of contractors work in meeting with technical specifications and standards
116	Land and Intangible Assets	Expenditures related to purchase of land and also intangible assets such as right to explore mineral deposits, fishing grounds, and other concessions and leases in respect to land, patents, copyrights and trademarks.
117	Construction, Renovation and Improvement	Expenditure related to different elements of new construction work including site development, structure and finishing work. It also includes furnishing and installation of equipment, such as beds and medical equipment in hospitals, technical equipment in the airports etc. Renovation work is defined as substantial repair and finishing work on existing structures. Improvement involves extension to existing structure in the form of addition to buildings and alterations. It should be noted that routine maintenance, which is defined as maintaining assets to ensure their regular functioning, is different from renovation. The purpose of the latter is improving the assets, prolonging their working life, increasing their production and improving their performance, such as major rehabilitation of neglected assets, major repair

		of damage caused by natural disaster, and major replacement items, e.g., fire sprinkler systems, air conditioning systems, water storage tanks, and replacement of heavy machinery, plant and equipment in the factories.
131 & 134	Capital Transfers	Non-repayable payments that are designated to finance acquisition of non-financial capital assets by the recipient and compensate the recipient for damage or destruction of capital assets.
	Lending and Equity Participation	This category covers government payments giving rise to financial claims upon others or government equity participation in the ownership of enterprises, undertaken for public policy purposes rather than for the management of governments liquidity. This category includes the following subdivisions:
171-173 & 181-186	Lending	Amounts of loans made available to different borrowers by Government
174-175 & 186-189	Equity Participation	Amount paid by Government for subscription of equity participation in different enterprises.
	Amortization	This category contains the repayment of principal of loans borrowed by Government, and includes the following subdivisions
201	Domestic Debt	Repayment of principal of domestic debt
202	Foreign Debt	Repayment of principal of foreign debt.
	Other Statutory Expenditure	This category covers all other statutory expenditure stipulated in the State Finance Act as expenditure deemed to be appropriated by Act and which do not relate to Government debt
212	Guarantees	As contained the State Finance Act 30 of 1991

DESCRIPTION OF REVENUE HEADS (TAX REVENUE)

TAX TYPE	TAX	DEFINITIONS
Tax On Income and Profits		
	Income Tax - Individuals	Income Tax- Individuals is a direct tax applicable on individuals. Individuals are taxed on their taxable income at progressive marginal rates over a series of income brackets. An individual will be exempt from nominal tax if his/her taxable income for the year assessment does not exceed N\$50 000.
Company Taxes	Diamond Mining Companies	This is a direct tax applicable on companies that are either in the business of diamond mining or renders services on behalf of diamond mining licensee. The tax rate is 55 % for all diamond companies.
	Other Mining Companies	This is a direct tax applicable on companies that are in the business of mining minerals other than diamonds. The nominal tax rate on income from mining operations is 37.5 %. Petroleum Taxation Taxable income from the mining of petroleum products is taxed at a rate of 35% in terms of the Petroleum (Taxation) Act.
	Non-Mining Companies	This is a direct tax applicable on companies that are not in the business of mining. The basic tax rate applicable on these companies is 32 %.
Other Taxes on Income and Property		
	Non- Resident Shareholders Tax	Non- resident shareholders tax is levied under the Income Tax Act. This is a withholding tax on

		dividends distributed by a local company whose shareholders are not residents of Namibia and do not conduct business in Namibia
	Tax on Royalty	Tax on royalty is tax that is charged under the Income Tax Act. This is also a withholding tax, and the effective tax rate is 10 %. Royalties comprise payments that are associated with the use or right of use of any patent, design, trademark, copyright, or any other property or right of a similar nature in Namibia.
Taxes on Property		
	Transfer Duty	<p>Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N\$600,000 in the value of the property transacted is exempted from tax payment. An amount between N\$600,000 - N\$1,000,000 is taxed at 1% and between N\$1,000,000 and N\$2,000,000 the value of the property is taxed at N\$4,000 plus 5% of the amount exceeding N\$1,000,000. For any value exceeding N\$2,000,000 is taxed at N\$54,000 plus 8% of the amount exceeding N\$2,000,000.</p> <p><i>For Companies, close corporations, and trusts pay transfer duty at a rate of 4% of the value of the property handled.</i></p>
Domestic Taxes on Goods and Services		
	Value- Added Tax (VAT)	VAT is an indirect tax. This means that the person who bears the tax is not directly assessed by Inland Revenue (Ministry of Finance) but rather indirectly through the taxation of the transaction into which he/she enters. VAT is a tax that is levied when goods or

		services or both are supplied. There are two VAT rates, and they are the 0 % and 15 % rates respectively. Persons who make exempt supplies cannot register for VAT, charge VAT nor claim VAT paid on the acquisition of goods or services for his/ her business.
	Fuel Levy	This is a fee levied on the import of fuel. Collections under this item are paid directly into the State Revenue Fund, and the rate is subject to fluctuations in the market.
	Liquor Licenses	Every liquor license holder- those who are in the business of trading with liquor products- are liable to pay a prescribed fee for the holding of that particular license.
	Fishing Boats and Factory Licenses	This fee is paid by all right holders whenever applying of a fishing vessel license. The fee Is payable for a license to use a fishing vessel carrying a Namibian or Foreign Flag vessel for harvesting marine resources outside Namibian waters.
	Hunting and Fishing Licenses	This fee is paid for the purchase of Recreational Fishing Permits. This refers to small scale fishing conducted by individuals with the primary goal of pleasure –e.g., sport - but with a possible secondary objective of catching fish for domestic consumption. This does not allow for commercial ventures. Fees applicable are as follows: Monthly: N\$ 14.00; Yearly: N\$ 168.
	Prospecting Licenses and Claims	This item is the repository of all fees paid in terms of Section 123 of the Minerals (Prospecting and Mining) Act, 1992. It evolves around all applications for the renewal or currency of non-exclusive prospecting license (NEPL) or mineral license such as Exclusive Reconnaissance License (ERL), Exclusive Prospecting License (EPL), Mineral Deposit Retention License (MDRL) or

		<p>Mining License (ML); or with the application and registration of mining claim.</p>
	Fishing Quota Levies	<p>Fishing Quota Levy is a fee payable by all quota holders on seasonal basis. Every person to whom a quota is allocated under section 39(3) of the Act shall, in respect of any of the species (Hake, Horse Mackerel, Pilchard, Crab, Rock Lobster, Tuna, Monk, Orange roughly and Seals) pay in respect of every metric-ton of the species of fish so allocated, the appropriated fee specified and the formula structure used by the Ministry is set-out in the Government Gazette, no: 134 of the Marine Resources Act: Determination of Quota Fees of June 30th 2004.</p>
	Gambling License	<p>This is a control and regulatory mechanism that helps the gambling industry. Through levies paid for the acquisition and holding of the license, this control measure is equally an income generator for the State.</p>
Tax on International Trade and Transactions		
	Customs and Excise	<p>These are commodity taxes imposed on goods imported from outside the Southern African Customs Union (SACU) and on a limited range of locally manufactured goods (excise duty).</p>
	Customs Revenue Pool Share	<p>The revenue share accruing to each SACU member-state (Namibia, Botswana, Lesotho, Eswatini and South Africa) is calculated from three basic components: a share of the <i>customs pool</i>; a share of the <i>excise pool</i> and a share of the <i>development component</i>, and are calculated as follows:</p> <p><i>Customs Revenue</i> is distributed based on intra-SACU imports. Each</p>

		<p>member-country presents its trade statistics.</p> <p>The <i>Development Fund</i> has been created from 15 % of the total excise collections, and, with an adjustment of a small proportion to the total amount that is dispersed in accordance with an inverse of each country's GDP per capita, this Fund is largely distributed equally amongst member-states.</p> <p>The remaining <i>excise revenue</i> is distributed in proportion to member-countries' GDPs.</p>
	Customs Revenue Formula Adjustment	Customs Revenue Formula Adjustments, legitimized by a now defunct document – the 1969 SACU Agreement – and hence in the process of being phased-out -, is an amount paid-out in a given financial year in relation to the difference between the actual amount received by each member-state from the Revenue Sharing Pool and the amount due to each member-country, as determined by recalculations of the latest trade data for the given financial year.
Other Taxes		
	Stamp Duties and Fees	Stamp Duty applies to numerous types of documents. The “Duty” may be imposed in the case of a written agreement, marketable securities, etc.
Non-Tax Revenue		
Entrepreneurial & Property Income	<p>Interest receipts for loans extended under On-lending Arrangements.</p> <p>Government Organizations, Public Enterprises and Non-Profit Organizations (Interest receipts for Loans extended to Parastatals)</p>	<p>This item is the custodian of all interest receipts accruing on loans extended to parastatals. In Namibia, sovereign debt management is solely the responsibility of the Ministry of Finance and in terms of the State Finance Act 31 of 1991, only the Minister of Finance or any other person authorized by him/her can borrow and sign loan agreements on behalf of the Government (GRN). Against that</p>

		back-drop, the Ministry of Finance, –representing GRN- borrows externally on behalf of Parastatals, and thereafter, to channel the funds to the needy entities, the Ministry of Finance engages the said Parastatals in an on-lending loan arrangement. The conditions of these two arrangements vary, in the case of the on-lending agreement; the interest rate is higher than the rate applicable under the main loan agreement. The on-lending arrangements obligates the borrowing state-owned-entity to service both the debt and the corresponding interest’s costs.
	Interest on Investments	This is a return on an investment by Government.
	Dividends and Profit Share from State-Owned-Enterprises	Dividends and profit shares are returns accruing to Government –as a shareholder- on funds invested in fully and partially state-owned enterprises – referred to as Parastatals-. These shares are calculated within the framework of Dividend Policies adopted by relevant Boards and hence the formulae employed by each entity are vastly different from those of others and this is so for the reason that all dividend policies are customized and adopted to the particular contexts, needs and environments within which particular entities operates. Dividends to shareholders may be paid as Special Dividend, Interim Dividend and Annual Dividend.
	Interest on State Accounts Balances	This is the depository of all interests paid by Bank of Namibia (BoN) on the Balances of State Accounts exceeding N\$250 million at a rate of T-19 treasury Bills minus 4.5 percent (%).
	Diamond Royalties	In terms of Section 114 of the Minerals Act, 1992, the holder of a mining claim or mining license

		shall be liable to pay the Mining Commissioner -for the benefit of the State Revenue Fund -a royalty in respect of any rough and uncut diamond at a rate of 10% of the market value not later than the date on which the sale or disposal of the mineral (diamond) takes place.
	Other Mineral Royalties	
	Royalty on dimension Stones	Royalty on dimension stones is calculated at rate of 5 % of the market value payable not later than 30 days after the end of each period of six months from the date the license is issued, or such claim is registered.
	Royalty on Minerals other than Precious Stones (such as Diamond) and Dimension Stones	Royalty payable on minerals other than precious stones (such as diamond and dimensions stones) was recently imposed by the Minister of Mines and Energy. The royalty imposition was put on the Government Gazette on 01 December 2006 in terms of the Act. Uranium 3% Base metal 3% Precious metal 3% Dimension stones 5% Semi-precious stone 2% Industrial minerals 2%
	Fines and Forfeitures	This item is the repository of all fees paid in fines for various contraventions and trespassing. The account also houses funds confiscated and forfeited to the state from individuals who acquired them through dubious and or questionable means.
	Administrative Fees and Charges and Incidental Sales	These are fees collected by Office, Ministries and Agencies on administrative services and sales.
	Levy on Export of Game and Game Products	Through a Cabinet directive to conserve the fauna and preserve it for future generations, a levy is charged on the moving of living wild animals from their habitat for export purposes. These proceeds are deposited in a Trust Fund



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

Vote	Main division	COFOG CODES	Vote	Main division	COFOG CODES	Vote	Main division	COFOG CODES	Vote	Main division	COFOG CODES	Vote	Main division	COFOG CODES
Vote 01	01	70111	Vote 09	01	70112	Vote 14	01	70412	Vote 21	01	70330	Vote 27	01	70810
	02	70111		02	70112		02	70412		02	70330		02	70810
	03	70111		03	70112		03	70412		03	70330		03	70810
	04	70111		04	70112		04	70412		04	70330		04	70810
	05	70411		05	70112		05	70412		05	70330		05	70810
	06	70454		06	70112		06	70412		06	70330		06	70810
	07	70620		07	70112		07	70412		07	70330		07	70810
Vote 02	01	70111	Vote 10	08	71090	Vote 15	08	70412	Vote 22	08	70330	Vote 28	01	70160
	02	70133		09	70112		09	70412		09	70330		02	70160
	03	70131		10	70112		10	70412		10	70330		03	70160
	04	70131		11	70112		11	70412		11	70330		01	70830
	05	70131		12	70112		12	70412		12	70330		02	70830
	06	70133		13	70112		13	70412		13	70330		03	70830
	07	70111		14	70112		14	70412		14	70330		04	70830
	08	70131		15	70112		15	70412		15	70330		05	70830
	09	70131		16	70411		16	70411		16	70423		06	70830
Vote 03	01	70111	Vote 11	17	70411	Vote 16	07	70432	Vote 23	01	70443	Vote 29	01	70133
	02	70111		01	70980		02	70443		02	70330		02	70133
	03	70111		02	70980		03	70443		03	70330		03	70133
	04	70111		03	70980		04	70443		04	70330		04	70133
	05	70111		04	70980		05	70443		05	70330		05	70133
	06	70111		06	70980		06	70443		06	70330		06	70133
Vote 04	01	70112	Vote 12	07	70980	Vote 17	08	70432	Vote 24	01	70451	Vote 30	01	70133
	02	70112		08	70980		02	70451		02	70330		02	70133
	03	70112		09	70980		03	70451		03	70330		03	70133
Vote 07	01	70113	Vote 13	10	70820	Vote 18	09	70330	Vote 25	02	70451	Vote 31	01	71090
	02	70113		11	70820		01	70620		02	70451		02	71090
	03	70113		12	70820		02	70620		03	70451		03	71090
	04	70113		01	70111		03	70620		04	70451		04	71090
	05	70113		02	70111		04	70620		05	70451		05	71090
	06	70113		03	70111		05	70620		06	70451		06	71090
Vote 08	01	70210	Vote 19	04	70111	Vote 26	07	70620	Vote 32	01	70980	Vote 34	01	70411
	02	70210		01	70411		02	70980		02	70411		02	70980
	03	70210		02	70411		03	70980		03	70411		03	70980
	04	70210		03	70411		04	70980		04	70411		04	70980
	05	70210		04	70411		05	70980		05	70411		05	70980
	06	70210		05	70411		06	70980		06	70411		06	70980
	07	70731		06	70411		07	70980		07	70411		07	70980
	08	70210		07	70411		08	70980		08	70411		08	70980
	09	70210		08	70411		09	70980		09	70411		09	70980
	10	70210		09	70411		10	70980		10	70411		10	70980
	11	70210		10	70411		11	70980		11	70411		11	70980
Vote 36	01	71090	Vote 37	12	70760	Vote 38	08	70422	Vote 39	01	70360	Vote 40	01	70360
	02	71090		01	70360		02	70360		02	70360		02	70360
	03	71090		02	70360		03	70360		03	70360		03	70360
	04	71090		03	70360		04	70360		04	70360		04	70360
	05	71040		04	70360		05	70360		05	70360		05	70360
	06	71020		05	70360		06	70360		06	70360		06	70360
	07	71012		06	70360		07	70360		07	70360		07	70360
	08	71080		07	70360		08	70360		08	70360		08	70360
	09	71070		08	70360		09	70360		09	70360		09	70360
	10	70310		09	70360		10	70360		10	70360		10	70360
	11	70310		10	70360		11	70360		11	70360		11	70360
	12	70310		11	70360		12	70360		12	70360		12	70360
	13	70310		12	70360		13	70360		13	70360		13	70360
	14	70310		13	70360		14	70360		14	70360		14	70360
	15	70350		14	70360		15	70360		15	70360		15	70360
	16	70310		15	70360		16	70360		16	70360		16	70360
	17	70340		16	70360		17	70360		17	70360		17	70360
	18	70340		17	70360		18	70360		18	70360		18	70360
	19	70340		18	70360		19	70360		19	70360		19	70360



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

REPUBLIC OF NAMIBIA

Classification		Estimate	Estimate	Estimate
		2023-24	2024-25	2025-26
7	Total Expenditure	82,617,743,000	85,353,420,000	87,491,573,000
701	General Public Services	16,666,818,000	17,805,510,000	18,552,568,000
7011	Executive and legislative organs, financial and fiscal affairs, e	4,667,819,000	5,786,702,000	5,831,089,000
70111	Executive and legislative Organs (CS)	954,426,000	916,869,000	882,439,000
70112	Financial and fiscal affairs (CS)	2,780,596,000	3,938,258,000	3,998,119,000
70113	External Affairs	932,797,000	931,575,000	950,531,000
7013	General services	1,556,069,000	952,161,000	969,668,000
70131	General personnel services (CS)	225,210,000	230,293,000	229,355,000
70132	Overall planning and statistical services	921,146,000	272,896,000	256,392,000
70133	Other general services (CS)	409,713,000	448,972,000	483,921,000
7016	General public services n.e.c.	421,930,000	433,647,000	447,811,000
70160	General public services n.e.c. (CS)	421,930,000	433,647,000	447,811,000
7017	Public debt transactions	10,021,000,000	10,633,000,000	11,304,000,000
70170	Public debt transactions	10,021,000,000	10,633,000,000	11,304,000,000
702	Defense	6,202,063,000	6,263,871,000	6,386,302,000
7021	Military defense	6,202,063,000	6,263,871,000	6,386,302,000
70210	Military defense (CS)	6,202,063,000	6,263,871,000	6,386,302,000
703	Public order and safety	7,729,526,000	8,067,618,000	8,289,028,000
7031	Police services	5,088,198,000	5,332,396,000	5,509,744,000
70310	Police services (CS)	5,088,198,000	5,332,396,000	5,509,744,000
7033	Law courts	1,020,894,000	1,042,009,000	1,065,607,000
70330	Law courts (CS)	1,020,894,000	1,042,009,000	1,065,607,000
7034	Prisons	1,043,627,000	1,089,250,000	1,103,866,000
70340	Prisons (CS)	1,043,627,000	1,089,250,000	1,103,866,000
7035	R&D Public order and safety	45,608,000	49,593,000	51,173,000
70350	R&D Public order and safety (CS)	45,608,000	49,593,000	51,173,000
7036	Public Order and safety n.e.c.	531,199,000	554,370,000	558,638,000
70360	Public Order and safety n.e.c. (CS)	531,199,000	554,370,000	558,638,000
704	Economic affairs	6,772,373,000	7,090,940,000	6,991,847,000
7041	General economic, commercial, and labor affairs	1,077,570,000	1,025,290,000	1,094,546,000
70411	General economic and commercial affairs (CS)	918,625,000	863,365,000	927,165,000
70412	General labor affairs	158,945,000	161,925,000	167,381,000
7042	Agriculture, forestry, fishing, and hunting	1,886,348,000	1,871,992,000	1,915,651,000
70421	Agriculture (CS)	1,463,689,000	1,427,594,000	1,452,500,000
70422	Forestry (CS)	132,149,000	129,897,000	134,353,000
70423	Fishing and hunting (CS)	290,510,000	314,501,000	328,798,000
7043	Fuel and energy	91,699,000	142,511,000	145,032,000
70432	Petroleum and natural gas (CS)	19,195,000	19,342,000	20,120,000
70435	Electricity (CS)	72,504,000	123,169,000	124,912,000
7044	Mining, manufacturing, and construction	749,545,000	885,701,000	805,245,000
70441	Mining of mineral resources other than mineral fuel	158,975,000	159,308,000	165,034,000



REPUBLIC OF NAMIBIA

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

Classification		Estimate	Estimate	Estimate
		2023-24	2024-25	2025-26
70443	Construction (CS)	590,570,000	726,393,000	640,211,000
7045	Transport	2,943,633,000	3,141,139,000	3,006,574,000
70451	Road transport	1,845,360,000	1,304,776,000	1,487,487,000
70452	Water transport	45,561,000	35,684,000	55,726,000
70453	Railway transport	562,015,000	1,487,456,000	1,137,746,000
70454	Air Transport	490,697,000	313,223,000	325,615,000
7047	Other industries	23,578,000	24,307,000	24,799,000
70473	Tourism	23,578,000	24,307,000	24,799,000
705	Environmental protection	439,678,000	460,532,000	471,499,000
7054	Protection of biodiversity and landscape	224,392,000	236,308,000	242,894,000
70540	Protection of biodiversity and landscape (CS)	224,392,000	236,308,000	242,894,000
7055	R&D Environmental protection	28,961,000	31,563,000	32,750,000
70550	R&D Environmental protection (CS)	28,961,000	31,563,000	32,750,000
7056	Environmental protection n.e.c.	186,325,000	192,661,000	195,855,000
70560	Environmental protection n.e.c. (CS)	186,325,000	192,661,000	195,855,000
706	Housing and community amenities	2,838,296,000	3,088,271,000	3,152,947,000
7061	Housing development	487,239,000	524,700,000	536,890,000
70610	Housing development (CS)	487,239,000	524,700,000	536,890,000
7062	Community development	1,626,237,000	1,630,474,000	1,661,791,000
70620	Community development (CS)	1,626,237,000	1,630,474,000	1,661,791,000
7063	Water supply	634,773,000	836,617,000	851,476,000
70630	Water supply (CS)	634,773,000	836,617,000	851,476,000
7066	R&D Housing and community amenities n.e.c.	90,047,000	96,480,000	102,790,000
70660	R&D Housing and community amenities n.e.c. (CS)	90,047,000	96,480,000	102,790,000
707	Health	9,750,837,000	9,832,476,000	10,045,828,000
7071	Medical products, appliances, and equipment	2,450,286,000	2,523,278,000	2,598,676,000
70711	Pharmaceutical products (IS)	1,602,157,000	1,648,975,000	1,698,443,000
70713	Therapeutic appliances and equipment (IS)	848,129,000	874,303,000	900,233,000
7072	Outpatient services	6,490,637,000	6,485,205,000	6,593,935,000
70721	General medical services (IS)	4,129,400,000	4,134,308,000	4,109,147,000
70722	Specialised medical services (IS)	2,361,237,000	2,350,897,000	2,484,788,000
7073	Hospital Services	303,403,000	295,433,000	304,159,000
70731	General hospital services	303,403,000	295,433,000	304,159,000
7076	Health n.e.c.	506,511,000	528,560,000	549,058,000
70760	Health n.e.c. (CS)	506,511,000	528,560,000	549,058,000
708	Recreation, culture, and religion	1,045,407,000	1,072,223,000	1,093,667,000
7081	Recreational and sporting services	278,549,000	272,715,000	274,719,000
70810	Recreational and sporting services (IS)	278,549,000	272,715,000	274,719,000
7082	Culture services	115,403,000	118,989,000	122,286,000
70820	Culture services (IS)	115,403,000	118,989,000	122,286,000
7083	Broadcasting and public services	651,455,000	680,519,000	696,662,000



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

REPUBLIC OF NAMIBIA

Classification		Estimate	Estimate	Estimate
		2023-24	2024-25	2025-26
70830	Broadcasting and public services (CS)	651,455,000	680,519,000	696,662,000
709	Education	20,697,081,000	20,977,014,000	21,575,415,000
7091	Pre-primary education and primary education	11,397,071,000	11,486,466,000	11,870,839,000
70911	Pre-primary education	228,513,000	231,484,000	234,493,000
70912	Primary education (IS)	11,168,558,000	11,254,982,000	11,636,346,000
7092	Secondary Education	4,113,369,000	4,217,210,000	4,320,638,000
7092	Secondary Education	4,113,369,000	4,217,210,000	4,320,638,000
7094	Tertiary education	3,736,688,000	3,814,308,000	3,895,791,000
7094	Tertiary education	3,736,688,000	3,814,308,000	3,895,791,000
7095	Education not definable by level	437,002,000	439,149,000	458,289,000
70950	Education not definable by level (IS)	437,002,000	439,149,000	458,289,000
7096	Subsidiary services to education	137,658,000	139,447,000	141,260,000
70960	Subsidiary services to education (IS)	137,658,000	139,447,000	141,260,000
7097	R&D Education	75,951,000	82,246,000	90,702,000
70970	R&D Education (IS)	75,951,000	82,246,000	90,702,000
7098	Education n.e.c.	799,342,000	798,188,000	797,896,000
70980	Education n.e.c. (CS)	799,342,000	798,188,000	797,896,000
710	Social protection	10,475,664,000	10,694,965,000	10,932,472,000
7101	Sickness and disability	1,054,508,000	1,153,015,000	1,261,294,000
71012	Disability (IS)	1,054,508,000	1,153,015,000	1,261,294,000
7102	Old age	3,663,195,000	3,699,336,000	3,690,611,000
71020	Old age (IS)	3,663,195,000	3,699,336,000	3,690,611,000
7104	Family and children	1,386,344,000	1,418,705,000	1,448,056,000
71040	Family and children (IS)	1,386,344,000	1,418,705,000	1,448,056,000
7107	Social exclusion n.e.c.	100,921,000	102,991,000	105,101,000
71070	Social exclusion n.e.c. (IS)	100,921,000	102,991,000	105,101,000
7108	R&D Social protection	28,734,000	29,056,000	32,498,000
71080	R&D Social protection (CS)	28,734,000	29,056,000	32,498,000
7109	Social protection	4,241,962,000	4,291,862,000	4,394,912,000
71090	Social protection n.e.c. (CS)	4,241,962,000	4,291,862,000	4,394,912,000



TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2021/2022 N\$	2022/2023 N\$	2023/2024 N\$	2024/2025 N\$	2025/2026 N\$
90.	TAX REVENUE	50,832,666,313	53,000,158,877	67,657,778,888	70,445,005,492	72,821,374,810
01.	TAXES ON INCOME AND PROFITS	22,947,805,593	24,732,278,714	26,582,678,159	28,664,817,589	31,531,597,924
	01. Income Tax on Individuals	14,629,302,097	15,302,155,098	16,726,170,000	17,808,353,199	18,717,211,461
	001. Normal Income Tax on Individuals	14,629,302,097	15,302,155,098	16,726,170,000	17,808,353,199	18,717,211,461
	02. Company Taxes	7,485,421,367	8,416,380,051	8,837,124,247	9,795,138,791	11,705,953,852
	001. Diamond Mining Companies	932,918,676	1,545,800,000	1,687,280,700	2,504,962,425	4,264,902,075
	002. Other Mining Companies	742,692,335	886,475,384	806,682,599	847,027,229	851,262,365
	003. Non-Mining Companies	5,809,810,357	5,984,104,667	6,343,150,947	6,443,149,136	6,589,789,412
	03. Other Taxes on Income and Profits	323,985,086	389,554,165	397,345,249	408,185,002	422,634,984
	001. Non-Resident Shareholders Tax	226,890,116	283,612,645	289,284,898	297,963,444	306,902,348
	002. Tax on Royalty	97,094,970	105,941,521	108,060,351	110,221,558	115,732,636
	04. WITHHOLDING TAX ON INTERESTS	509,097,042	624,189,400	622,038,664	653,140,597	685,797,627
	001. Withholding tax on companies & individuals	231,550,152	353,525,057	339,466,399	356,439,718	374,261,704
	002. Withholding Tax on Unit Trusts	99,903,440	135,664,342	142,572,265	149,700,878	157,185,922
	003. Withhold Tax on Services	177,643,450	135,000,000	140,000,000	147,000,000	154,350,000
02.	TAXES ON PROPERTY	237,075,809	200,314,400	253,050,000	265,702,500	278,987,625
	01-001. Transfer Duties	237,075,809	200,314,400	253,050,000	265,702,500	278,987,625
03.	DOMESTIC TAXES ON GOODS AND SERVICES	12,763,785,024	13,745,227,593	16,344,223,355	17,605,697,283	18,887,161,735
	01-000. Value Added Tax	11,430,953,406	12,575,227,593	14,858,503,219	16,047,183,476	17,250,722,237
	02-000. Additional Sales Levy		29,846,713	29,846,713	31,339,049	31,339,049
	03-000. Levy on Fuel	1,323,521,293	1,170,000,000	1,455,873,423	1,528,667,094	1,605,100,449
	04-000. Liquor Licences	9,310,324				

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE					
	Actual 2021/2022 N\$	Rev. Estimate 2022/2023 N\$	Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	14,751,204,760	14,189,534,170	24,347,552,974	23,772,000,000	21,980,000,000
001 Customs Revenue Pool Share	14,751,204,760	19,194,796,621	21,582,637,489	23,772,000,000	21,980,000,000
002 Customs Revenue Formula Adjustments		-5,005,262,451	2,764,915,485	-	-
05. OTHER TAXES	132,795,127	132,804,000	130,274,400	136,788,120	143,627,526
01-000 Stamp Duties and Fees	132,795,127	132,804,000	130,274,400	136,788,120	143,627,526
91. NON - TAX REVENUE	4,536,760,505	11,064,275,945	7,085,123,059	6,831,797,900	6,990,855,263
01. ENTREPRENEURIAL AND PROPERTY INCOME	876,155,836	6,911,690,919	2,865,069,001	2,059,246,000	1,889,246,000
01 Interest Receipts for Loans Extended to -	4,286,836	5,000,000	5,000,000	5,000,000	5,000,000
002. Municipalities and Regional Authorities	1,329,393	2,028,246	2,028,246	2,028,246	2,028,246
007. On-Lending Arrangements	2,957,443	2,971,754	2,971,754	2,971,754	2,971,754
03 Dividends and Profit Share from:	671,800,000	6,906,690,919	2,660,000,000	2,054,246,000	1,884,246,000
004. Bank of Namibia		327,690,919	400,000,000	154,246,000	104,246,000
007. Namdeb	275,000,000	2,950,000,000	1,210,000,000	1,110,000,000	1,500,000,000
011. Namibia Post & Telecommunications Holding Ltd	300,000,000	2,999,000,000	600,000,000	600,000,000	100,000,000
014. Nampower		100,000,000			
022. Namibia Re-insurance Corporation		5,000,000			
026. Namib Desert Diamonds	40,000,000	300,000,000	300,000,000	40,000,000	30,000,000
027. Luderitz Waterfront					
028. Namibia Diamonds Trading Company	50,000,000	225,000,000	150,000,000	150,000,000	150,000,000
031. National Special Risks Insurance Association Limited (Nasria)	6,800,000				
04-000 Interest on State Account Balances with Bank of Namibia	200,069,001	-	200,069,001		
02. FINES AND FORFEITURES	96,666,266	96,392,563	103,063,204	104,000,000	104,000,000
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	3,563,938,403	4,056,192,464	4,116,990,854	4,668,551,900	4,997,609,263
01. OFFICE OF THE PRESIDENT	617,114	200,000	200,000	200,000	200,000
001. Private telephone calls	16,749				
003. Miscellaneous	600,365	200,000	200,000	200,000	200,000

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND


		HEAD OF REVENUE					
		Actual 2021/2022 N\$	Rev. Estimate 2022/2023 N\$	Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	
02. PRIME MINISTER							
	Miscellaneous	67,736	50,000	50,000	50,000	50,000	
	003.	67,736	50,000	50,000	50,000	50,000	
03. NATIONAL ASSEMBLY							
	Miscellaneous	474,444	530	500	500	500	
	003.	474,444	530	500	500	500	
04. AUDITOR GENERAL							
	Audit Fees	428,084	875,000	1,240,000	1,364,000	1,500,400	
	001.	315,539	755,000	1,100,000	1,210,000	1,331,000	
	Private telephone calls	17,084	10,000	20,000	22,000	24,200	
	002.						
	Miscellaneous	95,461	110,000	120,000	132,000	145,200	
	003.						
07. INTERNATIONAL RELATIONS AND CO-OPERATION							
	Miscellaneous	10,000	70,000	70,000	70,000	70,000	
	004.	10,000	50,000	50,000	50,000	50,000	
	Sales of tender documents	-	20,000	20,000	20,000	20,000	
	006.						
08. DEFENCE							
	Ministerial fines	2,335,585	3,820,500	4,081,000	4,246,500	4,417,000	
	001.	338,653	600,000	650,000	700,000	750,000	
	Sale of serviceable stores and equipment		130,000	135,000	140,000	150,000	
	002.						
	Lost equipment and stores		85,000	90,000	100,000	110,000	
	003.						
	Private telephone calls	-	5,500	6,000	6,500	7,000	
	004.						
	Miscellaneous	1,996,932	3,000,000	3,200,000	3,300,000	3,400,000	
	005.						
09. FINANCE AND PUBLIC ENTERPRISES							
	Members contributions to Medical Aid	1,559,808,870	1,151,827,392	1,145,465,500	1,360,304,465	1,393,316,569	
	001.	474,389,810	420,441,392	440,000,000	494,400,000	509,232,000	
	Sale of tender documents	182,340	154,000	85,000	87,550	90,177	
	005.						
	Auction Sales (Customs)	628,970	500,000	451,000	694,530	1,178,466	
	008.						
	Warehouse Rent (Customs)	420,092	185,200	230,000	842,900	1,256,187	
	009.						
	Collateral Losses	142,020	150,000	305,000	932,150	960,115	
	010.						
	Special Attendance	1,134,431	660,000	720,500	1,013,115	1,364,378	
	011.						
	Export Levy (customs)	338,800,901	210,500,000	212,000,000	361,260,000	373,628,800	
	013.						
	Licence Fees (Customs)	160,253	11,800	24,000	24,720	25,462	
	015.						
	Miscellaneous	587,299,457	9,250,000	9,480,000	9,764,400	10,057,332	
	016.						
	Environmental levy	153,278,886	155,000,000	125,200,000	128,956,000	132,824,680	
	019.						
	Public Procurement Review Panel Secretariat	250,001	375,000	250,000	257,500	265,225	
	024.						
	Fishing Quota auction	-	350,000,000	350,000,000	350,000,000	350,000,000	
	025.						
	Provisional Payments (Customs)	3,116,709	4,600,000	6,720,000	12,071,600	12,433,748	
	027.						

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND


		HEAD OF REVENUE					
		Actual 2021/2022 N\$	Rev. Estimate 2022/2023 N\$	Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	
10. EDUCATION, ART AND CULTURE		24,982,191	26,819,365	29,054,228	31,570,924	32,239,632	
001	Class and examination fees	5,543,062	10,799,250	11,123,228	11,456,924	11,800,632	
002	Hostel fees	15,344,563	12,051,752	13,700,000	15,600,000	15,700,000	
009	Miscellaneous	4,085,560	3,939,000	4,222,000	4,505,000	4,730,000	
017	Letting of facilities	4,535	24,000	5,000	5,000	5,000	
018	Departmental fines	4,469	5,363	4,000	4,000	4,000	
11. NATIONAL COUNCIL		-	5,000	5,000	3,000	3,000	
003.	Miscellaneous	-	5,000	5,000	3,000	3,000	
13. HEALTH AND SOCIAL SERVICES		58,706,680	65,516,300	65,592,000	67,559,000	69,586,000	
001.	Health services	32,333,147	40,026,000	41,107,000	42,340,000	43,610,000	
002.	Board and lodging	6,528,002	7,100,000	7,888,000	8,125,000	8,369,000	
007.	Inspection fees	674,970	645,000	645,000	664,000	684,000	
008.	Mortuary fees	647,978	237,000	237,000	244,000	251,000	
009.	Sale of electricity	2,537,091	2,200,000	273,000	281,000	289,000	
010.	Ambulance fees	40,295	53,000	53,000	55,000	57,000	
012.	Private telephone calls	19	300	1,000	1,000	1,000	
014.	Miscellaneous	4,479,753	3,250,000	2,900,000	2,987,000	3,077,000	
016.	Inscineration	377,608	320,000	167,000	172,000	177,000	
017.	Medical Reports	1,238,568	1,205,000	1,242,000	1,279,000	1,317,000	
019.	Application	1,933,902	1,500,000	1,505,000	1,550,000	1,597,000	
020.	Sale Of Bidding Documents	192,484	200,000	399,000	411,000	423,000	
021.	Registration of medicines	2,940,984	2,475,000	2,675,000	2,755,000	2,838,000	
022.	Retention	4,640,877	6,250,000	6,500,000	6,695,000	6,896,000	
023	Tuition	141,000	55,000	-	-	-	
14. LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION		166,111	68,790	70,000	70,660	71,420	
005.	Sales of Biding Documents		31,500	31,600	31,650	31,800	
008	Machinery and Factory Plan registration		33,000	34,000	34,500	35,000	
009	Career guidance and aptitude rest		290	300	310	320	
010	Registration, issuing and renewal of employment agencies licenses		4,000	4,100	4,200	4,300	
011	Miscellaneous	166,111					
15. MINES AND ENERGY		1,434,194,368	2,295,556,995	2,352,727,400	2,658,464,000	2,941,768,200	
001	Geological Services	189,444	200,000	300,000	300,000	300,000	

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND


						
HEAD OF REVENUE		Actual 2021/2022 N\$	Rev. Estimate 2022/2023 N\$	Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$
002	Oil Exploration - Rental Fees	32,833,048	20,000,000	20,500,000	24,000,000	24,000,000
003	Miscellaneous	918,459	250,000	300,000	300,000	300,000
004	Prospecting License and Claims	9,932,304	2,200,000	2,200,000	2,200,000	2,200,000
005	Diamond Royalties	678,775,122	1,512,986,253	1,649,127,400	1,883,364,000	2,129,268,200
006	Other Mineral Royalties	711,486,631	759,550,743	680,000,000	748,000,000	785,400,000
007	Sale Of Bidding Documents	59,360	200,000	200,000	200,000	200,000
008	Private Telephone Calls		200,000	100,000	100,000	100,000
16. JUSTICE						
001.	Legal fees	3,291,839	2,220,000	1,500,000	1,500,000	1,500,000
004.	Government Gazette	1,657,036	1,000,000	800,000	800,000	800,000
007.	Miscellaneous	888,616	320,000	400,000	400,000	400,000
		746,186	900,000	300,000	300,000	300,000
17. URBAN AND RURAL DEVELOPMENT						
003.	Subdivision, consolidation and extension fees	567,439	400,000	823,000	718,000	955,000
009.	Miscellaneous	345,170	250,000	350,000	450,000	680,000
011.	Low cost housing loan and interest repayment	211,184	120,000	420,000	250,000	250,000
012.	Sale of tender documents	11,085	20,000	50,000	8,000	10,000
		-	10,000	3,000	10,000	15,000
18. ENVIRONMENT, FORESTRY AND TOURISM						
001	Park entrance fees	17,393,551	45,341,000	42,391,000	53,506,000	52,506,000
004	Registration of professional hunters	7,829,221	20,000,000	24,000,000	35,000,000	35,000,000
005	Registration of culling team	22,750	200,000	200,000	200,000	200,000
007	Film Fees	1,900	20,000	20,000	20,000	20,000
008	Miscellaneous	114,034	300,000	310,000	320,000	320,000
009	Departmental Fines	2,519,920	200,000	200,000	200,000	200,000
010	Tourists concessions	1,200	1,000	1,000	1,000	1,000
013	Wildlife registration and licences	375,059	1,500,000	1,500,000	1,500,000	1,500,000
014	Wildlife utilization permits	199,850	500,000	500,000	500,000	500,000
015	Annual Levy on gambling income	790,900	2,000,000	2,000,000	2,000,000	2,000,000
017	Application for transfer/removal of gambling houses	940,433	5,000,000	6,000,000	6,000,000	7,000,000
018	Permit Fees	212,501	100,000	100,000	100,000	100,000
019	Sale of Forestry Products	1,403,763	3,000,000	3,000,000	3,100,000	3,100,000
020	Gambling Licence fees	1,013,485	500,000	500,000	500,000	500,000
021	Sales of Bidding documents	41,900	2,000,000	2,000,000	2,000,000	2,000,000
022	Conservation Fees	85,200	20,000	60,000	65,000	65,000
023	Gambling Licence	-	10,000,000	-	-	-
		1,841,436		2,000,000	2,000,000	3,000,000

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND


		HEAD OF REVENUE					
	Actual	Rev. Estimate	Estimate	Estimate	Estimate	Estimate	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2025/2026	
	N\$	N\$	N\$	N\$	N\$	N\$	
19. INDUSTRIALISATION AND TRADE							
	150,152	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
003. Miscellaneous	150,152	300,000	300,000	300,000	300,000	300,000	
Legal Fees		800,000	800,000	800,000	800,000	800,000	
Government Gazette		400,000	400,000	400,000	400,000	400,000	
21. JUDICIARY							
	2,767,526	2,522,000	2,577,000	2,632,000	2,687,000	2,687,000	
003 Private Telephone Calls	5,124	2,000	2,000	2,000	2,000	2,000	
004 Miscellaneous	242,516	450,000	500,000	550,000	600,000	600,000	
005 Ball	2,421,250	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
006 Photocopies	98,636	70,000	75,000	80,000	85,000	85,000	
22. FISHERIES AND MARINE RESOURCES							
	252,669,592	243,857,392	249,950,740	256,198,453	262,602,338	262,602,338	
001. Private telephone calls	-	2,000	-	-	-	-	
003. Miscellaneous	6,108,750	2,000	2,000	2,000	2,000	2,000	
004 Fishing License fees		197,248	201,193	205,216	209,321	209,321	
005 Quota Fees	246,298,532	243,656,144	249,747,548	255,991,236	262,391,017	262,391,017	
006 Fishing Boats And Factory Licences	262,310						
23. WORKS							
	44,232,359	57,848,203	58,426,685	59,010,952	59,601,061	59,601,061	
001 Lease/Letting of State land and building	41,400,110	39,072,355	39,463,079	39,857,709	40,256,286	40,256,286	
002 Lease of parking	53,393	84,701	85,548	86,403	87,268	87,268	
003 Obsolete, worn-out and surplus equipment	1,672,324	11,153,087	11,264,618	11,377,264	11,491,037	11,491,037	
004 Private telephone calls	-	10,200	10,302	10,405	10,509	10,509	
005 Miscellaneous	1,106,531	1,020,100	1,030,301	1,040,604	1,051,010	1,051,010	
006 Sale of Government Houses		5,942,160	6,001,582	6,061,597	6,122,213	6,122,213	
007 Tender documents		565,600	571,256	576,969	582,738	582,738	
24. TRANSPORT							
	1,683,229	821,305	829,518	837,813	846,191	846,191	
008 Services rendered to Ministries	-	3,820	3,858	3,897	3,936	3,936	
009 Examination fees for seamen	30,024	18,722	18,909	19,098	19,289	19,289	
012 Miscellaneous	1,653,205	798,763	806,751	814,818	822,966	822,966	
26. NATIONAL PLANNING COMMISSION							
	26,080	15,000	15,000	15,000	15,000	15,000	
005. Miscellaneous	26,080	15,000	15,000	15,000	15,000	15,000	

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

		HEAD OF REVENUE					
		Actual	Rev. Estimate	Estimate	Estimate	Estimate	Estimate
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2025/2026
		N\$	N\$	N\$	N\$	N\$	N\$
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE		177,617	276,000	200,500	220,550	242,605	
	Sport Stadiums	150	16,000	500	550	605	
	Miscellaneous	56,321	160,000	70,000	77,000	84,700	
	Youth Centres	121,096	100,000	130,000	143,000	157,300	
	College of the Arts	50					
		517,344	54,500	54,500	625,000	625,000	
28. ELECTORAL COMMISSION OF NAMIBIA							
	Political parties fees	410,500	52,500	52,500	600,000	600,000	
	Miscellaneous	106,844	2,000	2,000	25,000	25,000	
		1,959,142	1,201,092	57,300	57,300	57,300	
29. INFORMATION & COMMUNICATION TECHNOLOGY							
	Sale of Constitution	7,171	1,910	1,000	1,000	1,000	
	Sale of Photos	5,210	9,140	5,000	5,000	5,000	
	Sale of Namibia Review	168	210	300	300	300	
	Miscellaneous	1,920,493	1,186,832	1,000	1,000	1,000	
	Public Address System	26,100	3,000	50,000	50,000	50,000	
		30,374	30,000	60,000	80,000	90,000	
30. ANTI-CORRUPTION COMMISSION							
	Miscellaneous	23,674	20,000	40,000	50,000	55,000	
	Sales of Tender Document	6,700	10,000	20,000	30,000	35,000	
		2,703	4,000	3,500	4,000	4,500	
31. VETERANS AFFAIRS							
	Miscellaneous	2,703	3,500	3,000	3,500	4,000	
	Sale of Bidding Documents	-	500	500	500	500	
		50,094	-	-	-	-	
34. PUBLIC ENTERPRISE							
	Miscellaneous	50,094					
		6,517,708	350,000	350,000	350,000	400,000	
36. GENDER EQUALITY , POVERTY ERADICATION AND SOCIAL WELFARE							
	Renting of Halls	126,350	50,000	50,000	50,000	50,000	
	Miscellaneous	6,382,883	300,000	300,000	300,000	350,000	
	Private Tel Calls	8,475					

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND


						
HEAD OF REVENUE		Actual 2021/2022 N\$	Rev. Estimate 2022/2023 N\$	Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$
37. AGRICULTURE AND LAND REFORM		38,917,431	37,082,000	38,194,460	44,340,294	45,520,503
001	Land Tax	5,115,093	-	-	5,000,000	5,000,000
002	Private Telephone Calls	10,404	-	-	-	-
003	Miscellaneous	631,022	2,000,000	2,060,000	2,121,800	2,185,454
005	Lost Equipment & Stores	98	1,000	1,030	1,061	1,093
006	Ministerial fines	18,278	10,000	10,300	10,609	10,927
007	Lease of State building/Land	470,861	470,000	484,100	498,623	513,582
009	Sale of Stock & farm produce	752,728	750,000	772,500	795,675	819,545
010	Veterinary & Clinical Services	945,159	1,200,000	1,236,000	1,273,080	1,311,272
011	Performance testing fees	2,876	3,000	3,090	3,183	3,278
012	Sale of fur & wool	600	1,000	1,030	1,061	1,093
013	Grazing fees	1,710	2,000	2,060	2,122	2,185
014	Meat hygienic services	1,422,434	1,500,000	1,545,000	1,591,350	1,639,091
015	Registration fees on remedies, feeds & fertilizers	2,462,753	2,500,000	2,575,000	2,652,250	2,731,818
016	Hides & Skins	14,033	14,000	14,420	14,853	15,298
017	College fees	191	200	206	212	219
018	Ploughing services	1,451,003	1,500,000	1,545,000	1,591,350	1,639,091
020	Planting services	76,838	80,000	82,400	84,872	87,418
021	Seeds & Fertilizers	775,900	800,000	824,000	848,720	874,182
022	Auction fees	794,247	1,000,000	1,030,000	1,060,900	1,092,727
023	Sale Water & Electricity: employees	237,554	250,000	257,500	265,225	273,182
024	Laboratory testing fees	1,264,010	1,300,000	1,339,000	1,379,170	1,420,545
025	Permit fees	12,747,899	13,000,000	13,390,000	13,791,700	14,205,451
026	Sale of maps	287,442	300,000	309,000	318,270	327,818
027	Deeds fees	7,651,633	7,500,000	7,725,000	7,956,750	8,195,453
028	Game & Game produce	100	100	103	106	109
029	Investigation fees: Surveyor-General	882,041	900,000	927,000	954,810	983,454
030	Renting of the Hall	676	700	721	743	765
031	NAMSIP	899,849	2,000,000	2,060,000	2,121,800	2,185,454
Vote 38. WATER		2,122,656	1,714,100	1,765,523	1,818,489	1,873,043
001	Miscellaneous	571,464	200,000	206,000	212,180	218,545
002	Ministerial fines	-	100	103	106	109
006	Sale of water	14,042	14,000	14,420	14,853	15,298
007	Meter Linkage and Rental Fees	1,537,150	1,500,000	1,545,000	1,591,350	1,639,091



TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE	Actual 2021/2022 N\$	Rev. Estimate 2022/2023 N\$	Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$
Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	108,553,041	116,091,500	119,682,000	120,610,000	122,736,000
001 Departmental fines	645,095	500,000	500,000	600,000	650,000
002 Lost equipment and stores	66,408	75,000	65,000	65,000	65,000
003 Copies of plans	1,534,836	1,300,000	1,500,000	1,575,000	1,600,000
004 Traffic Control	13,933,600	14,000,000	15,300,000	16,000,000	16,500,000
005 Miscellaneous	5,328,172	2,000,000	1,000,000	1,050,000	1,100,000
006 Mortuary fees	35,620	16,500	17,000	20,000	21,000
007 Prisoners Labour	12,037	50,000	100,000	100,000	100,000
008 Water and electricity	-	150,000	200,000	200,000	200,000
009 Passport Control	14,940,991	20,000,000	21,000,000	21,000,000	21,500,000
010 Visas and Permit	62,525,790	66,000,000	67,000,000	67,000,000	67,500,000
011 Civil Registration	9,527,491	12,000,000	13,000,000	13,000,000	13,500,000
92. RETURN OF CAPITAL FROM LENDING AND	17,896,172	-	-	-	-
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:					
03-000 Municipalities and Regional Authorities	2,832,057				
07-000 Low Cost Housing and Self Build Schemes	4,885,041				
09-000 On-Lending Arrangements	10,179,074				
TOTAL REVENUE FROM OWN SOURCES	55,369,426,817	64,064,434,823	74,742,901,946	77,276,803,392	79,812,230,072
TOTAL REVENUE	55,369,426,817	64,064,434,823	74,742,901,946	77,276,803,392	79,812,230,072

Table 4a: Global Operational and Development budget including statutory

Votes	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Revised	Estimate	Estimate	Estimate
01 PRESIDENT	602,118,408	725,669,000	956,580,000	920,528,000	909,763,000
02 PRIME MINISTER	388,157,424	400,483,000	478,743,000	487,413,000	493,370,000
03 NATIONAL ASSEMBLY	113,794,730	167,427,000	182,761,000	178,838,000	174,254,000
04 AUDITOR GENERAL	106,576,265	116,671,000	119,823,000	117,976,000	120,292,000
07 INTERNATIONAL RELATIONS AND COOPERATION	838,338,187	925,285,000	932,797,000	931,575,000	950,531,000
08 Defence	5,851,420,323	6,070,213,000	6,291,947,000	6,351,488,000	6,478,742,000
09 FINANCE & PUBLIC ENTERPRISES	13,474,980,650	14,327,836,000	15,873,596,000	17,633,567,000	18,441,863,000
10 Education, Arts and Culture	14,492,363,170	15,154,632,000	16,780,161,000	16,979,776,000	17,474,705,000
11 NATIONAL COUNCIL	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000
13 Health and Social Services	8,891,982,744	8,851,502,000	9,684,890,000	9,771,833,000	9,982,415,000
14 Labour, Industrial Relations and Employment Creation	159,319,084	189,788,000	207,836,000	211,120,000	216,903,000
15 MINES AND ENERGY	185,425,983	198,544,000	250,674,000	301,819,000	310,066,000
16 Justice	483,771,962	457,843,000	599,430,000	617,005,000	631,821,000
17 URBAN AND RURAL DEVELOPMENT	1,520,686,032	1,438,783,000	1,860,323,000	1,886,088,000	1,926,797,000
18 ENVIRONMENT AND TOURISM	501,560,991	528,255,000	595,405,000	614,736,000	630,651,000
19 INDUSTRIALISATION AND TRADE	199,463,852	298,834,000	297,556,000	303,175,000	311,672,000
21 JUDICIARY	377,143,849	386,714,000	421,464,000	425,004,000	433,786,000
22 FISHERIES AND MARINE RESOURCES	182,060,096	191,360,000	290,510,000	314,501,000	328,798,000
23 Department of Works	554,706,413	565,163,000	644,442,000	783,075,000	699,071,000
24 Department of Transport	2,353,191,877	3,141,804,000	2,889,552,000	3,091,099,000	2,996,034,000
26 NATIONAL PLANNING COMMISSION	179,979,728	187,984,000	921,146,000	272,896,000	256,392,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	276,875,871	335,428,000	473,224,000	466,720,000	484,678,000
28 ELECTORAL COMMISSION OF NAMIBIA	68,911,063	97,132,000	421,930,000	433,647,000	447,811,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	494,284,746	560,131,000	651,455,000	680,519,000	696,662,000
30 Anti-Corruption Commission	62,213,351	73,971,000	81,688,000	91,357,000	98,022,000
31 VETERANS AFFAIRS	888,323,443	1,032,153,000	1,174,161,000	1,187,501,000	1,214,894,000

Table 4a: Global Operational and Development budget including statutory

Votes	2021-22 Actual	2022-23 Revised	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
32 Higher Education, Technology and Innovation	3,309,157,422	3,495,646,000	3,837,648,000	3,922,222,000	4,013,037,000
34 PUBLIC ENTERPRISES	954,247,673	894,314,000	0	0	0
36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED	5,415,020,598	5,523,746,000	6,482,120,000	6,655,711,000	6,799,258,000
37 AGRICULTURE AND LAND REFORM	1,124,314,082	1,384,635,000	1,752,069,000	1,738,254,000	1,769,887,000
38 WATER	432,482,731	570,910,000	634,773,000	836,617,000	851,476,000
39 Home Affairs, Immigration, Safety and Security	5,738,167,997	6,296,336,000	6,708,632,000	7,025,609,000	7,223,421,000
GRAND TOTAL	70,301,886,163	74,692,092,000	82,617,743,000	85,353,420,000	87,491,573,000



TABLE 4b : OPERATIONAL AND DEVELOPMENT BUDGET EXCLUDING STATUTORY

Notes	Actual	Estimates		Rev Estimate		Estimate	
	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2025-26
01 PRESIDENT	602,118,408	956,580,000	956,580,000	956,580,000	920,528,000	920,528,000	909,763,000
02 PRIME MINISTER	388,157,419	478,743,000	478,743,000	478,743,000	487,413,000	487,413,000	493,370,000
03 NATIONAL ASSEMBLY	113,794,730	182,761,000	182,761,000	182,761,000	178,838,000	178,838,000	174,254,000
04 AUDITOR GENERAL	106,576,265	119,823,000	119,823,000	119,823,000	117,976,000	117,976,000	120,292,000
07 INTERNATIONAL RELATIONS AND COOPERATION	838,338,184	932,797,000	932,797,000	932,797,000	931,575,000	931,575,000	950,531,000
08 Defence	5,851,420,323	6,291,947,000	6,291,947,000	6,291,947,000	6,351,488,000	6,351,488,000	6,478,742,000
09 FINANCE & PUBLIC ENTERPRISES	4,811,391,245	5,852,596,000	5,852,596,000	5,852,596,000	7,000,567,000	7,000,567,000	7,137,863,000
10 Education, Arts and Culture	14,492,363,172	16,780,161,000	16,780,161,000	16,780,161,000	16,979,776,000	16,979,776,000	17,474,705,000
11 NATIONAL COUNCIL	80,845,420	120,407,000	120,407,000	120,407,000	121,751,000	121,751,000	124,501,000
13 Health and Social Services	8,891,982,744	9,684,890,000	9,684,890,000	9,684,890,000	9,771,833,000	9,771,833,000	9,982,415,000
14 Labour, Industrial Relations and Employment Creation	159,319,084	207,836,000	207,836,000	207,836,000	211,120,000	211,120,000	216,903,000
15 MINES AND ENERGY	185,425,982	250,674,000	250,674,000	250,674,000	301,819,000	301,819,000	310,066,000
16 Justice	483,771,963	599,430,000	599,430,000	599,430,000	617,005,000	617,005,000	631,821,000
17 URBAN AND RURAL DEVELOPMENT	1,520,686,032	1,860,323,000	1,860,323,000	1,860,323,000	1,886,088,000	1,886,088,000	1,926,797,000
18 ENVIRONMENT AND TOURISM	501,560,991	595,405,000	595,405,000	595,405,000	614,736,000	614,736,000	630,651,000
19 INDUSTRIALISATION AND TRADE	199,463,852	297,556,000	297,556,000	297,556,000	303,175,000	303,175,000	311,672,000
21 JUDICIARY	377,143,849	421,464,000	421,464,000	421,464,000	425,004,000	425,004,000	433,786,000
22 FISHERIES AND MARINE RESOURCES	182,237,724	290,510,000	290,510,000	290,510,000	314,501,000	314,501,000	328,798,000
23 Department of Works	554,706,413	644,442,000	644,442,000	644,442,000	783,075,000	783,075,000	699,071,000
24 Department of Transport	2,353,191,877	2,889,552,000	2,889,552,000	2,889,552,000	3,091,099,000	3,091,099,000	2,996,034,000
26 NATIONAL PLANNING COMMISSION	179,979,728	921,146,000	921,146,000	921,146,000	272,896,000	272,896,000	256,392,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	276,875,871	473,224,000	473,224,000	473,224,000	466,720,000	466,720,000	484,678,000
28 ELECTORAL COMMISSION OF NAMIBIA	68,911,063	421,930,000	421,930,000	421,930,000	433,647,000	433,647,000	447,811,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	494,284,746	651,455,000	651,455,000	651,455,000	680,519,000	680,519,000	696,662,000
30 Anti-Corruption Commission	62,213,349	81,688,000	81,688,000	81,688,000	91,357,000	91,357,000	98,022,000



TABLE 4b : OPERATIONAL AND DEVELOPMENT BUDGET EXCLUDING STATUTORY

Notes	Actual	Estimates		Rev Estimate		Estimate	
	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2025-26
31 VETERANS AFFAIRS	888,323,443	1,174,161,000	1,174,161,000	1,174,161,000	1,187,501,000	1,187,501,000	1,214,894,000
32 Higher Education, Technology and Innovation	3,309,157,422	3,837,648,000	3,837,648,000	3,837,648,000	3,922,222,000	3,922,222,000	4,013,037,000
34 PUBLIC ENTERPRISES	954,247,673	0	0	0	0	0	0
36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED	5,415,020,598	6,482,120,000	6,482,120,000	6,482,120,000	6,655,711,000	6,655,711,000	6,799,258,000
37 AGRICULTURE AND LAND REFORM	1,124,314,082	1,752,069,000	1,752,069,000	1,752,069,000	1,738,254,000	1,738,254,000	1,769,887,000
38 WATER	432,482,731	634,773,000	634,773,000	634,773,000	836,617,000	836,617,000	851,476,000
39 Home Affairs, Immigration, Safety and Security	5,738,167,997	6,708,632,000	6,708,632,000	6,708,632,000	7,025,609,000	7,025,609,000	7,223,421,000
GRAND TOTAL	61,638,474,378	72,596,743,000	72,596,743,000	72,596,743,000	74,720,420,000	74,720,420,000	76,187,573,000



REPUBLIC OF NAMIBIA

Table 5: Estimate of Development Expenditure by Vote

Votes	Actual		Rev. Estimates		Estimate		Estimate	
	2021-22	2022-23	2023-24	2024-25	2025-26			
01 PRESIDENT	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000			
02 PRIME MINISTER	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000			
03 NATIONAL ASSEMBLY	3,587,000	396,000	15,000,000	10,000,000	2,100,000			
07 INTERNATIONAL RELATIONS AND COOPERATION	81,397,944	71,320,000	74,000,000	77,000,000	79,000,000			
08 Defence	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000			
09 FINANCE & PUBLIC ENTERPRISES	3,963,947	0	1,700,000	1,900,000	2,100,000			
10 Education, Arts and Culture	385,829,961	300,000,000	577,000,000	630,000,000	778,000,000			
13 Health and Social Services	239,270,948	200,000,000	298,000,000	300,000,000	310,000,000			
14 Labour, Industrial Relations and Employment Creation	2,435,268	5,000,000	6,500,000	8,000,000	9,500,000			
15 MINES AND ENERGY	48,584,469	53,000,000	90,000,000	140,000,000	145,000,000			
16 Justice	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000			
17 URBAN AND RURAL DEVELOPMENT	484,327,660	375,000,000	596,000,000	610,000,000	620,000,000			
18 ENVIRONMENT AND TOURISM	48,000,589	40,000,000	70,000,000	85,000,000	90,000,000			
19 INDUSTRIALISATION AND TRADE	45,094,000	79,000,000	54,000,000	57,000,000	60,000,000			
22 FISHERIES AND MARINE RESOURCES	13,353,060	22,000,000	20,000,000	35,000,000	40,000,000			
23 Department of Works	20,276,888	13,000,000	90,000,000	225,000,000	130,000,000			
24 Department of Transport	2,039,003,995	2,737,000,000	2,558,200,000	2,800,000,000	2,700,000,000			
27 SPORTS, YOUTH AND NATIONAL SERVICES	11,255,875	23,000,000	70,000,000	90,000,000	100,000,000			
29 INFORMATION AND COMMUNICATION TECHNOLOGY	9,876,069	35,000,000	100,000,000	125,000,000	130,000,000			
30 Anti-Corruption Commission	0	0	1,000,000	10,000,000	15,000,000			
31 VETERANS AFFAIRS	4,864,386	3,000,000	5,500,000	7,000,000	8,500,000			
32 Higher Education, Technology and Innovation	65,000,000	87,000,000	135,000,000	120,000,000	130,000,000			
36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000			
37 AGRICULTURE AND LAND REFORM	235,132,293	340,000,000	470,000,000	450,000,000	455,000,000			
38 WATER	238,817,929	347,227,000	400,000,000	600,000,000	610,000,000			
39 Home Affairs, Immigration, Safety and Security	365,255,065	354,512,000	411,100,000	420,000,000	435,000,000			
GRAND TOTAL	4,693,090,250	5,495,455,000	6,507,000,000	7,293,000,000	7,320,700,000			



REPUBLIC OF NAMIBIA

Table 6a: Operational Budget including Statutory

Votes	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Revised	Estimate	Estimate	Estimate
01 PRESIDENT	559,168,191	665,669,000	870,580,000	842,428,000	857,263,000
02 PRIME MINISTER	385,283,348	384,483,000	468,743,000	472,413,000	483,370,000
03 NATIONAL ASSEMBLY	110,207,730	167,031,000	167,761,000	168,838,000	172,154,000
04 AUDITOR GENERAL	106,576,265	116,671,000	119,823,000	117,976,000	120,292,000
07 INTERNATIONAL RELATIONS AND COOPERATION	756,940,243	853,965,000	858,797,000	854,575,000	871,531,000
08 Defence	5,605,057,692	5,775,213,000	5,991,947,000	6,031,488,000	6,153,742,000
09 FINANCE & PUBLIC ENTERPRISES	13,471,016,703	14,327,836,000	15,871,896,000	17,631,667,000	18,439,763,000
10 Education, Arts and Culture	14,106,533,209	14,854,632,000	16,203,161,000	16,349,776,000	16,696,705,000
11 NATIONAL COUNCIL	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000
13 Health and Social Services	8,652,711,796	8,651,502,000	9,386,890,000	9,471,833,000	9,672,415,000
14 Labour, Industrial Relations and Employment Creation	156,883,816	184,788,000	201,336,000	203,120,000	207,403,000
15 MINES AND ENERGY	136,841,514	145,544,000	160,674,000	161,819,000	165,066,000
16 Justice	432,339,152	429,843,000	549,430,000	556,005,000	568,821,000
17 URBAN AND RURAL DEVELOPMENT	1,036,358,372	1,063,783,000	1,264,323,000	1,276,088,000	1,306,797,000
18 ENVIRONMENT AND TOURISM	453,560,402	488,255,000	525,405,000	529,736,000	540,651,000
19 INDUSTRIALISATION AND TRADE	154,369,852	219,834,000	243,556,000	246,175,000	251,672,000
21 JUDICIARY	377,143,849	386,714,000	421,464,000	425,004,000	433,786,000
22 FISHERIES AND MARINE RESOURCES	168,707,036	169,360,000	270,510,000	279,501,000	288,798,000
23 Department of Works	534,429,525	552,163,000	554,442,000	558,075,000	569,071,000
24 Department of Transport	314,187,882	404,804,000	331,352,000	291,099,000	296,034,000
26 NATIONAL PLANNING COMMISSION	179,979,728	187,984,000	921,146,000	272,896,000	256,392,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	265,619,996	312,428,000	403,224,000	376,720,000	384,678,000
28 ELECTORAL COMMISSION OF NAMIBIA	68,911,063	97,132,000	421,930,000	433,647,000	447,811,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	484,408,677	525,131,000	551,455,000	555,519,000	566,662,000
30 Anti-Corruption Commission	62,213,351	73,971,000	80,688,000	81,357,000	83,022,000



REPUBLIC OF NAMIBIA

Table 6a: Operational Budget including Statutory

Votes	2021-22		2022-23		2023-24		2024-25		2025-26	
	Actual	Revised	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
31 VETERANS AFFAIRS	883,459,058	1,029,153,000	1,168,661,000	1,180,501,000	1,206,394,000					
32 Higher Education, Technology and Innovation	3,244,157,422	3,408,646,000	3,702,648,000	3,802,222,000	3,883,037,000					
34 PUBLIC ENTERPRISES	954,247,673	894,314,000	0	0	0					
36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED	5,410,877,427	5,512,746,000	6,464,120,000	6,637,711,000	6,778,258,000					
37 AGRICULTURE AND LAND REFORM	889,181,789	1,044,635,000	1,282,069,000	1,288,254,000	1,314,887,000					
38 WATER	193,664,803	223,683,000	234,773,000	236,617,000	241,476,000					
39 Home Affairs, Immigration, Safety and Security	5,372,912,932	5,941,824,000	6,297,532,000	6,605,609,000	6,788,421,000					
GRAND TOTAL	65,608,795,913	69,196,637,000	76,110,743,000	78,060,420,000	80,170,873,000					



REPUBLIC OF NAMIBIA

Table 6b: Operational Budget Excluding Statutory

2021-22 Actual	2022-23 Revised	2023-24 Projection	2024-25 Projection	2025-26 Projection
559,168,191	665,669,000	870,580,000	842,428,000	857,263,000
385,283,348	384,483,000	468,743,000	472,413,000	483,370,000
110,207,730	167,031,000	167,761,000	168,838,000	172,154,000
106,576,265	116,671,000	119,823,000	117,976,000	120,292,000
756,940,243	853,965,000	858,797,000	854,575,000	871,531,000
5,605,057,692	5,775,213,000	5,991,947,000	6,031,488,000	6,153,742,000
4,807,427,295	5,194,620,000	5,850,896,000	6,998,667,000	7,135,763,000
14,106,533,209	14,854,632,000	16,203,161,000	16,349,776,000	16,696,705,000
80,845,420	102,900,000	120,407,000	121,751,000	124,501,000
8,652,711,796	8,651,502,000	9,386,890,000	9,471,833,000	9,672,415,000
156,883,816	184,788,000	201,336,000	203,120,000	207,403,000
136,841,514	145,544,000	160,674,000	161,819,000	165,066,000
432,339,152	429,843,000	549,430,000	556,005,000	568,821,000
1,036,358,372	1,063,783,000	1,264,323,000	1,276,088,000	1,306,797,000
453,560,402	488,255,000	525,405,000	529,736,000	540,651,000
154,369,852	219,834,000	243,556,000	246,175,000	251,672,000
377,143,849	386,714,000	421,464,000	425,004,000	433,786,000
168,707,036	169,360,000	270,510,000	279,501,000	288,798,000
534,429,525	552,163,000	554,442,000	558,075,000	569,071,000
314,187,882	404,804,000	331,352,000	291,099,000	296,034,000
179,979,728	187,984,000	921,146,000	272,896,000	256,392,000
265,619,996	312,428,000	403,224,000	376,720,000	384,678,000
68,911,063	97,132,000	421,930,000	433,647,000	447,811,000
484,408,677	525,131,000	551,455,000	555,519,000	566,662,000
62,213,351	73,971,000	80,688,000	81,357,000	83,022,000
883,459,058	1,029,153,000	1,168,661,000	1,180,501,000	1,206,394,000



REPUBLIC OF NAMIBIA

Table 6b: Operational Budget Excluding Statutory

Votes	2021-22 Actual	2022-23 Revised	2023-24 Projection	2024-25 Projection	2025-26 Projection
32 Higher Education, Technology and Innovation	3,244,157,422	3,408,646,000	3,702,648,000	3,802,222,000	3,883,037,000
34 PUBLIC ENTERPRISES	954,247,673	894,314,000	0	0	0
36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED	5,410,877,427	5,512,746,000	6,464,120,000	6,637,711,000	6,778,258,000
37 AGRICULTURE AND LAND REFORM	889,181,789	1,044,635,000	1,282,069,000	1,288,254,000	1,314,887,000
38 WATER	193,664,803	223,683,000	234,773,000	236,617,000	241,476,000
39 Home Affairs, Immigration, Safety and Security	5,372,912,932	5,941,824,000	6,297,532,000	6,605,609,000	6,788,421,000
GRAND TOTAL	56,945,206,505	60,063,421,000	66,089,743,000	67,427,420,000	68,866,873,000



REPUBLIC OF NAMIBIA

Table 7: Estimate of Expenditure by Sub-Division (Incl. Interest Payments)

300 Operational					
Expenditure Sub Divisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
010 Personnel Expenditure					
001 Remuneration	26,191,847,950	26,362,822,000	28,210,035,003	28,561,805,000	29,104,791,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,033,609,714	3,161,217,000	3,288,055,836	3,259,312,000	3,328,644,000
003 Other Conditions of Service	889,356,965	1,007,295,000	1,149,890,169	1,146,408,000	1,186,103,000
004 Improvement of Remuneration Structure	14,451	1,426,613,000	134,726,000	398,963,000	404,670,000
005 Employers Contribution to the Social Security	95,147,906	98,136,000	97,175,992	101,109,000	103,510,000
010 Personnel Expenditure Total	30,209,976,987	32,056,083,000	32,879,883,000	33,467,597,000	34,127,718,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	200,691,519	343,067,000	424,775,400	415,060,000	425,627,200
022 Materials and Supplies	2,327,043,857	2,112,692,000	3,077,393,000	3,132,086,000	3,205,897,000
023 Transport	632,822,221	777,909,000	957,994,600	980,459,000	1,061,549,700
024 Utilities	1,358,988,460	1,389,027,000	1,430,308,000	1,410,282,000	1,450,480,000
025 Maintenance Expenses	410,773,761	524,466,000	632,698,000	634,861,000	680,314,000
026 Property Rental and Related Charges	288,266,329	304,804,000	334,198,000	351,111,000	364,227,900
027 Other Services and Expenses	2,819,353,717	2,671,830,000	2,997,286,000	3,017,310,000	3,112,928,200
030 Goods and Other Services Total	8,037,939,864	8,123,795,000	9,854,653,000	9,941,169,000	10,301,024,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	141,853,958	258,776,000	523,927,000	1,755,424,000	1,784,910,000
042 Membership Fees and Subscription: Domestic	710,244	1,699,000	1,935,000	4,909,000	5,061,000
043 Government Organization	11,567,282,007	12,011,332,000	14,515,427,000	13,850,579,000	14,051,916,000
044 Individuals & Non- Profit Organizations	5,140,197,196	5,313,427,000	6,177,771,000	6,348,798,000	6,484,489,000
045 Public and departmental enterprises and private industries	1,224,763,032	1,506,551,000	1,069,544,000	1,044,667,000	1,072,328,000
080 Subsidies and other current transfers Total	18,074,806,438	19,091,785,000	22,288,604,000	23,004,377,000	23,398,704,000
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	5,852,719,257	7,542,358,000	8,088,000,000	8,533,000,000	9,099,000,000
082 Foreign Interest Payments	1,818,825,383	1,590,858,000	1,933,000,000	2,100,000,000	2,205,000,000
083 Borrowing Related Charges	65,456,809	0	0	0	0
090 Interest and Borrowing Related Charges Total	7,737,001,448	9,133,216,000	10,021,000,000	10,633,000,000	11,304,000,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	33,638,564	68,183,000	111,131,000	110,075,000	118,504,000
102 Vehicles	0	29,704,000	180,015,000	184,225,000	195,666,000
103 Operational Equipment, Machinery and Plants	585,861,994	691,371,000	772,757,000	717,277,000	722,557,000
110 Acquisition of capital assets Total	619,500,558	789,258,000	1,063,903,000	1,011,577,000	1,036,727,000
130 Capital Transfers					
124 Abroad	2,982,658	2,500,000	2,700,000	2,700,000	2,700,000
130 Capital Transfers Total	2,982,658	2,500,000	2,700,000	2,700,000	2,700,000
220 Statutory					
212 Guarantees	926,587,960	0	0	0	0
220 Statutory Total	926,587,960	0	0	0	0
300 Operational Total	65,608,795,913	69,196,637,000	76,110,743,000	78,060,420,000	80,170,873,000
200 Development					



REPUBLIC OF NAMIBIA

Table 7: Estimate of Expenditure by Sub-Division (Incl. Interest Payments)

Expenditure Sub Divisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	2,000,000	2,000,000	2,310,000	2,310,000
032 Materials and Supplies	43,475,331	161,060,000	263,921,000	295,758,000	171,252,000
037 Other services and expenses	74,656,197	127,693,000	166,051,000	134,996,000	178,273,000
040 Goods and Other Services Total	118,131,528	290,753,000	431,972,000	433,064,000	351,835,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	16,367,085	8,225,000	31,445,000	31,220,000	32,264,000
112 Vehicle	0	24,800,000	30,000,000	37,509,000	10,989,000
113 Operational Equipment, Machinery and plants	128,067,767	217,538,000	317,780,000	342,141,000	371,238,000
114 Purchases of Buildings	0	1,172,000	2,000,000	4,000,000	2,900,000
115 Feasibility Studies, Design and Supervision	396,376,369	437,999,000	354,628,000	490,230,000	341,586,000
116 Land and Intangible Assets	12,746,607	20,000,000	75,712,000	78,041,000	78,183,000
117 Construction, Renovation and Improvement	2,780,054,470	3,782,541,000	2,446,078,000	3,686,459,000	3,726,945,000
120 Acquisition of capital assets Total	3,333,612,297	4,492,275,000	3,257,643,000	4,669,600,000	4,564,105,000
150 Capital Transfers					
131 Government Organizations	935,195,752	548,115,000	2,619,183,000	1,821,044,000	1,974,136,000
133 public and departmental enterprise and Private industry	233,212,389	136,312,000	171,202,000	324,602,000	383,934,000
134 Abroad	72,938,283	28,000,000	27,000,000	44,690,000	46,690,000
150 Capital Transfers Total	1,241,346,424	712,427,000	2,817,385,000	2,190,336,000	2,404,760,000
200 Development Total	4,693,090,250	5,495,455,000	6,507,000,000	7,293,000,000	7,320,700,000
GRAND TOTAL	70,301,886,163	74,692,092,000	82,617,743,000	85,353,420,000	87,491,573,000

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	81,405,230	82,949,000	143,575,000	147,883,000	152,319,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,587,141	7,592,000	15,730,000	16,199,000	16,685,000
003 Other Conditions of Service	1,612,145	2,900,000	4,410,000	3,572,000	2,586,000
004 Improvement of Remuneration Structure	0	2,662,000	0	0	0
005 Employers Contribution to the Social Security	209,334	216,000	392,000	405,000	417,000
010 PERSONNEL EXPENDITURE TOTAL	90,813,851	96,319,000	164,107,000	168,059,000	172,007,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	25,698,311	43,511,000	56,302,000	39,138,000	45,835,000
022 Materials and Supplies	2,852,819	3,727,000	5,399,000	5,012,000	9,944,000
023 Transport	3,943,911	6,810,000	35,488,000	23,961,000	28,788,000
024 Utilities	17,798,453	30,566,000	33,847,000	32,668,000	34,714,000
025 Maintenance Expenses	393,514	1,503,000	109,576,000	109,957,000	115,847,000
026 Property Rental and Related Charges	0	0	1,800,000	1,980,000	2,000,000
027 Other Services and Expenses	34,551,888	44,870,000	55,275,000	55,356,000	61,769,000
030 GOODS AND OTHER SERVICES TOTAL	85,238,896	130,987,000	297,687,000	268,072,000	298,897,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	115,876	140,000	144,000	149,000	149,000
043 Government Organization	381,897,822	437,223,000	407,162,000	403,640,000	383,154,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	382,013,698	437,363,000	407,306,000	403,789,000	383,303,000
100 TOTAL CURRENT [010+030+080+090]	558,066,445	664,669,000	869,100,000	839,920,000	854,207,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	196,825	500,000	1,280,000	2,300,000	2,840,000
103 Operational Equipment, Machinery and Plants	904,920	500,000	200,000	208,000	216,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,101,745	1,000,000	1,480,000	2,508,000	3,056,000
160 TOTAL CAPITAL [110+130]	1,101,745	1,000,000	1,480,000	2,508,000	3,056,000
300 TOTAL OPERAT'L [100+160+180+220]	559,168,190	665,669,000	870,580,000	842,428,000	857,263,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	5,000,000	0	3,000,000	7,000,000	7,000,000
115 Feasibility Studies, Design and Supervision	9,766,000	4,000,000	0	6,000,000	6,000,000
117 Construction, Renovation and Improvement	28,184,217	56,000,000	83,000,000	65,100,000	39,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
170 TOTAL CAPITAL [120+150]	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
GRAND TOTAL	602,118,408	725,669,000	956,580,000	920,528,000	909,763,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

To uphold, protect and defend the Constitution as the Supreme Law of Namibia as well as to discharge the executive functions of Government, subject to the overriding terms of the constitution and the laws of Namibia, which the President is constitutionally obliged to protect, administer and to execute.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,739,303	34,599,000	37,970,000	39,109,000	40,283,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,971,542	2,999,000	3,746,000	3,858,000	3,974,000
003 Other Conditions of Service	1,353,543	1,200,000	400,000	1,500,000	450,000
004 Improvement of Remuneration Structure	0	618,000	0	0	0
005 Employers Contribution to the Social Security	80,039	82,000	87,000	89,000	92,000
010 Personnel Expenditure Total	40,144,427	39,498,000	42,203,000	44,556,000	44,799,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	22,774,141	41,425,000	39,890,000	23,853,000	26,241,000
022 Materials and Supplies	693,946	1,207,000	1,243,000	1,243,000	1,243,000
023 Transport	3,838,270	3,390,000	17,775,000	10,086,000	14,337,000
024 Utilities	3,436,086	3,563,000	2,670,000	2,830,000	3,000,000
025 Maintenance Expenses	204,245	567,000	583,000	583,000	583,000
027 Other Services and Expenses	20,557,598	18,391,000	10,570,000	11,029,000	11,691,000
030 Goods and Other Services Total	51,504,286	68,543,000	72,731,000	49,624,000	57,095,000
100 TOTAL CURRENT [010+030+080+090]	91,648,713	108,041,000	114,934,000	94,180,000	101,894,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	196,825	500,000	880,000	800,000	1,000,000
103 Operational Equipment, Machinery and Plants	904,920	500,000	200,000	208,000	216,000
110 Acquisition of capital assets Total	1,101,745	1,000,000	1,080,000	1,008,000	1,216,000
160 TOTAL CAPITAL [110+130]	1,101,745	1,000,000	1,080,000	1,008,000	1,216,000
300 TOTAL OPERAT'L [100+160+180+220]	92,750,458	109,041,000	116,014,000	95,188,000	103,110,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	92,750,458	109,041,000	116,014,000	95,188,000	103,110,000
--------------------	-------------------	--------------------	--------------------	-------------------	--------------------

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To Provide the advisory and administrative services; carry out executive assignments; provide logistics and procurement; capacity building and ; the maintenance of infrastructure.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,134,875	29,351,000	26,806,000	27,610,000	28,439,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,084,166	3,135,000	3,370,000	3,471,000	3,575,000
003 Other Conditions of Service	136,082	350,000	350,000	361,000	371,000
004 Improvement of Remuneration Structure	0	1,789,000	0	0	0
005 Employers Contribution to the Social Security	88,344	89,000	83,000	86,000	88,000
010 Personnel Expenditure Total	31,443,467	34,714,000	30,609,000	31,528,000	32,473,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	793,970	258,000	1,500,000	1,274,000	1,774,000
022 Materials and Supplies	1,809,345	1,950,000	2,249,000	2,069,000	2,569,000
023 Transport	105,641	3,090,000	5,874,000	3,278,000	3,278,000
024 Utilities	14,302,980	26,877,000	25,401,000	23,909,000	25,427,000
025 Maintenance Expenses	189,269	523,000	24,734,000	23,229,000	24,733,000
027 Other Services and Expenses	12,830,101	24,688,000	10,823,000	11,075,000	13,157,000
030 Goods and Other Services Total	30,031,306	57,386,000	70,581,000	64,834,000	70,938,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	115,876	140,000	144,000	149,000	149,000
043 Government Organization	256,461,000	302,223,000	286,712,000	283,503,000	248,017,000
080 Subsidies and other current transfers	256,576,876	302,363,000	286,856,000	283,652,000	248,166,000
100 TOTAL CURRENT [010+030+080+090]	318,051,649	394,463,000	388,046,000	380,014,000	351,577,000
300 TOTAL OPERAT'L [100+160+180+220]	318,051,649	394,463,000	388,046,000	380,014,000	351,577,000
200 Development					
120 Acquisition of capital assets					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
113 Operational Equipment, Machinery and plants	5,000,000	0	3,000,000	7,000,000	7,000,000
115 Feasibility Studies, Design and Supervision	9,766,000	4,000,000	0	6,000,000	6,000,000
117 Construction, Renovation and Improvement	28,184,217	56,000,000	83,000,000	65,100,000	39,500,000
120 Acquisition of capital assets Total	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
170 TOTAL CAPITAL [120+150]	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
GRAND TOTAL	361,001,866	454,463,000	474,046,000	458,114,000	404,077,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Organisation of African First Ladies Association	115,876	140,000	144,000	149,000	149,000
041 Membership Fees and Subscription: International Total	115,876	140,000	144,000	149,000	149,000
043 Government Organization					
Directorate Auxiliary Services	256,461,000	302,223,000	286,712,000	283,503,000	248,017,000
043 Government Organization Total	256,461,000	302,223,000	286,712,000	283,503,000	248,017,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,580,404	9,414,000	12,780,000	13,163,000	13,558,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	628,059	466,000	2,045,000	2,106,000	2,169,000
003 Other Conditions of Service	50,187	550,000	150,000	155,000	160,000
004 Improvement of Remuneration Structure	0	164,000	0	0	0
005 Employers Contribution to the Social Security	22,772	20,000	26,000	27,000	28,000
010 Personnel Expenditure Total	10,281,422	10,614,000	15,001,000	15,451,000	15,915,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,002,325	849,000	1,002,000	849,000	3,500,000
022 Materials and Supplies	291,258	370,000	291,000	370,000	1,866,000
025 Maintenance Expenses	0	53,000	53,000	53,000	1,153,000
027 Other Services and Expenses	944,430	1,421,000	944,000	1,421,000	3,950,000
030 Goods and Other Services Total	2,238,013	2,693,000	2,290,000	2,693,000	10,469,000
100 TOTAL CURRENT [010+030+080+090]	12,519,435	13,307,000	17,291,000	18,144,000	26,384,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	1,500,000	1,000,000
110 Acquisition of capital assets Total	0	0	0	1,500,000	1,000,000
160 TOTAL CAPITAL [110+130]	0	0	0	1,500,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	12,519,435	13,307,000	17,291,000	19,644,000	27,384,000
GRAND TOTAL	12,519,435	13,307,000	17,291,000	19,644,000	27,384,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,950,648	9,585,000	8,427,000	8,680,000	8,940,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	903,374	992,000	51,000	53,000	55,000
003 Other Conditions of Service	72,333	800,000	200,000	206,000	212,000
004 Improvement of Remuneration Structure	0	91,000	0	0	0
005 Employers Contribution to the Social Security	18,180	25,000	18,000	19,000	20,000
010 Personnel Expenditure Total	8,944,535	11,493,000	8,696,000	8,958,000	9,227,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,127,875	979,000	1,008,000	1,016,000	1,900,000
022 Materials and Supplies	58,270	200,000	207,000	287,000	3,207,000
023 Transport	0	330,000	339,000	339,000	539,000
024 Utilities	59,387	126,000	129,000	129,000	329,000
025 Maintenance Expenses	0	360,000	372,000	372,000	572,000
027 Other Services and Expenses	219,759	370,000	356,000	456,000	656,000
030 Goods and Other Services Total	1,465,291	2,365,000	2,411,000	2,599,000	7,203,000
100 TOTAL CURRENT [010+030+080+090]	10,409,826	13,858,000	11,107,000	11,557,000	16,430,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	400,000	0	0
110 Acquisition of capital assets Total	0	0	400,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	400,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	10,409,826	13,858,000	11,507,000	11,557,000	16,430,000
GRAND TOTAL	10,409,826	13,858,000	11,507,000	11,557,000	16,430,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: President
Main Division 05: Trade Investment Board
Sector: Administrative
Programme: Trade Investment Board
Activities: Trade Investment Board



REPUBLIC OF NAMIBIA

Objective and Description

The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets. To achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia and to achieve, among others, create enabling environment for investment, which involves having in place an appropriate legal and regulatory framework. to boost entrepreneurship among the local population.

Main Operations

To lead and facilitates Namibia's engagements in trade, negotiations to ensure market access and equitable terms of trade and treatment for Namibian products at bilateral, regional and multi-lateral levels, business exchanges and other engagements on trade. identify investment opportunities and matching them with the desire sector objectives to assess the viability of project ideas.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
080 Subsidies and other current transfers	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
100 TOTAL CURRENT [010+030+080+090]	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
300 TOTAL OPERAT'L [100+160+180+220]	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
GRAND TOTAL	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Namibia Investment and Development Promotion Board	0	135,000,000	120,450,000	120,137,000	135,137,000
Commercial Councillors	125,436,822	0	0	0	0
043 Government Organization Total	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000

70454 AIR TRANSPORT

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : President
Main Division 06 : Government Air Transport Services
Sector: Administrative
Programme: Air Transport Administration
Activities: Administration of Air transport



REPUBLIC OF NAMIBIA

Objective and Description

To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destinations

Main Operations

Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	23,793,000	24,507,000	25,242,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	3,210,000	3,306,000	3,405,000
003 Other Conditions of Service	0	0	960,000	989,000	1,018,000
005 Employers Contribution to the Social Security	0	0	89,000	92,000	94,000
010 Personnel Expenditure Total	0	0	28,052,000	28,894,000	29,759,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	10,702,000	9,726,000	9,920,000
022 Materials and Supplies	0	0	959,000	548,000	559,000
023 Transport	0	0	8,000,000	6,408,000	6,734,000
024 Utilities	0	0	1,647,000	1,680,000	1,714,000
025 Maintenance Expenses	0	0	82,334,000	84,175,000	87,215,000
027 Other Services and Expenses	0	0	30,758,000	29,551,000	30,437,000
030 Goods and Other Services Total	0	0	134,400,000	132,088,000	136,579,000
100 TOTAL CURRENT [010+030+080+090]	0	0	162,452,000	160,982,000	166,338,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	162,452,000	160,982,000	166,338,000
GRAND TOTAL	0	0	162,452,000	160,982,000	166,338,000
Additional Notes:					

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: President
Main Division 07: Governors
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Representative of central Government at regions



REPUBLIC OF NAMIBIA

Objective and Description

To be a regional representative of Central Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	33,799,000	34,814,000	35,857,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	3,308,000	3,405,000	3,507,000
003 Other Conditions of Service	0	0	2,350,000	361,000	375,000
005 Employers Contribution to the Social Security	0	0	89,000	92,000	95,000
010 Personnel Expenditure Total	0	0	39,546,000	38,672,000	39,834,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	2,200,000	2,420,000	2,500,000
022 Materials and Supplies	0	0	450,000	495,000	500,000
023 Transport	0	0	3,500,000	3,850,000	3,900,000
024 Utilities	0	0	4,000,000	4,120,000	4,244,000
025 Maintenance Expenses	0	0	1,500,000	1,545,000	1,591,000
026 Property Rental and Related Charges	0	0	1,800,000	1,980,000	2,000,000
027 Other Services and Expenses	0	0	1,824,000	1,824,000	1,878,000
030 Goods and Other Services Total	0	0	15,274,000	16,234,000	16,613,000
100 TOTAL CURRENT [010+030+080+090]	0	0	54,820,000	54,906,000	56,447,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	0	840,000
110 Acquisition of capital assets Total	0	0	0	0	840,000
160 TOTAL CAPITAL [110+130]	0	0	0	0	840,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	54,820,000	54,906,000	57,287,000
GRAND TOTAL	0	0	54,820,000	54,906,000	57,287,000

Additional Notes:

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	137,760,301	151,587,000	180,059,000	185,459,000	191,022,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,768,645	19,577,000	20,796,000	21,421,000	22,064,000
003 Other Conditions of Service	2,766,685	1,848,000	1,848,000	1,904,000	1,963,000
004 Improvement of Remuneration Structure	0	6,151,000	0	0	0
005 Employers Contribution to the Social Security	322,963	373,000	421,000	432,000	444,000
010 PERSONNEL EXPENDITURE TOTAL	157,618,594	179,536,000	203,124,000	209,216,000	215,493,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,328,149	4,012,000	6,540,000	2,417,000	2,392,000
022 Materials and Supplies	2,400,692	2,600,000	2,050,000	2,050,000	2,050,000
023 Transport	4,190,663	4,200,000	4,200,000	4,500,000	4,500,000
024 Utilities	23,663,112	35,304,000	30,000,000	30,000,000	30,000,000
025 Maintenance Expenses	22,791,355	36,500,000	55,997,000	60,560,000	61,142,000
026 Property Rental and Related Charges	2,276,618	3,100,000	3,000,000	3,000,000	3,000,000
027 Other Services and Expenses	5,792,043	8,610,000	9,884,000	7,684,000	7,684,000
030 GOODS AND OTHER SERVICES TOTAL	63,442,632	94,326,000	111,671,000	110,211,000	110,768,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	272,559	727,000	717,000	717,000	717,000
043 Government Organization	160,151,535	108,094,000	151,731,000	150,769,000	154,892,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	160,424,094	108,821,000	152,448,000	151,486,000	155,609,000
100 TOTAL CURRENT [010+030+080+090]	381,485,321	382,683,000	467,243,000	470,913,000	481,870,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000
160 TOTAL CAPITAL [110+130]	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000
300 TOTAL OPERAT'L [100+160+180+220]	385,283,348	384,483,000	468,743,000	472,413,000	483,370,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	840,931	0	0	0	0
117 Construction, Renovation and Improvement	2,033,145	16,000,000	10,000,000	15,000,000	10,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
170 TOTAL CAPITAL [120+150]	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
GRAND TOTAL	388,157,422	400,483,000	478,743,000	487,413,000	493,370,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

Strengthen executive support.

Main Operations

Provide efficient administrative support to Honourable Prime Minister.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,129,736	9,383,000	12,003,000	12,363,000	12,734,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	567,517	651,000	1,001,000	1,031,000	1,062,000
003 Other Conditions of Service	0	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	346,000	0	0	0
005 Employers Contribution to the Social Security	22,173	23,000	31,000	32,000	33,000
010 Personnel Expenditure Total	9,719,427	10,453,000	13,085,000	13,478,000	13,883,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,150,167	1,952,000	2,500,000	1,000,000	1,000,000
027 Other Services and Expenses	173,875	202,000	202,000	202,000	202,000
030 Goods and Other Services Total	1,324,042	2,154,000	2,702,000	1,202,000	1,202,000
100 TOTAL CURRENT [010+030+080+090]	11,043,469	12,607,000	15,787,000	14,680,000	15,085,000
300 TOTAL OPERAT'L [100+160+180+220]	11,043,469	12,607,000	15,787,000	14,680,000	15,085,000
GRAND TOTAL	11,043,469	12,607,000	15,787,000	14,680,000	15,085,000

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

Effectively coordinate Disaster Risk Management.

Main Operations

Coordinate National Disaster Risk Management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,890,890	11,784,000	12,279,000	12,648,000	13,027,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,068,123	1,467,000	1,549,000	1,596,000	1,644,000
003 Other Conditions of Service	223,031	262,000	262,000	270,000	278,000
004 Improvement of Remuneration Structure	0	465,000	0	0	0
005 Employers Contribution to the Social Security	30,036	38,000	39,000	40,000	41,000
010 Personnel Expenditure Total	10,212,080	14,016,000	14,129,000	14,554,000	14,990,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	176,372	790,000	650,000	250,000	250,000
027 Other Services and Expenses	114,253	516,000	100,000	100,000	100,000
030 Goods and Other Services Total	290,625	1,306,000	750,000	350,000	350,000
080 Subsidies and other current transfers					
043 Government Organization	133,518,975	80,794,000	124,431,000	123,469,000	127,592,000
080 Subsidies and other current transfers	133,518,975	80,794,000	124,431,000	123,469,000	127,592,000
100 TOTAL CURRENT [010+030+080+090]	144,021,680	96,116,000	139,310,000	138,373,000	142,932,000
300 TOTAL OPERAT'L [100+160+180+220]	144,021,680	96,116,000	139,310,000	138,373,000	142,932,000
GRAND TOTAL	144,021,680	96,116,000	139,310,000	138,373,000	142,932,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
National Emergency Disaster Fund	133,518,975	80,794,000	89,431,000	87,069,000	89,736,000
Drought Relief Provisions	0	0	35,000,000	36,400,000	37,856,000
043 Government Organization Total	133,518,975	80,794,000	124,431,000	123,469,000	127,592,000

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

Enhance organizational performance.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,695,047	28,913,000	33,371,000	34,372,000	35,403,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,237,103	3,641,000	2,494,000	2,569,000	2,646,000
003 Other Conditions of Service	363,550	315,000	315,000	324,000	334,000
004 Improvement of Remuneration Structure	0	1,131,000	0	0	0
005 Employers Contribution to the Social Security	82,000	93,000	108,000	111,000	114,000
010 Personnel Expenditure Total	30,377,700	34,093,000	36,288,000	37,376,000	38,497,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	216,077	180,000	600,000	180,000	180,000
022 Materials and Supplies	2,400,692	2,550,000	2,000,000	2,000,000	2,000,000
023 Transport	4,190,663	4,200,000	4,200,000	4,500,000	4,500,000
024 Utilities	23,663,112	35,304,000	30,000,000	30,000,000	30,000,000
025 Maintenance Expenses	6,320,253	2,500,000	2,000,000	2,000,000	2,000,000
026 Property Rental and Related Charges	2,276,618	3,100,000	3,000,000	3,000,000	3,000,000
027 Other Services and Expenses	2,630,520	2,860,000	3,000,000	3,000,000	3,000,000
030 Goods and Other Services Total	41,697,935	50,694,000	44,800,000	44,680,000	44,680,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	35,000	35,000	35,000	35,000
043 Government Organization	26,632,560	27,300,000	27,300,000	27,300,000	27,300,000
080 Subsidies and other current transfers	26,632,560	27,335,000	27,335,000	27,335,000	27,335,000
100 TOTAL CURRENT [010+030+080+090]	98,708,195	112,122,000	108,423,000	109,391,000	110,512,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000
110 Acquisition of capital assets Total	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000
160 TOTAL CAPITAL [110+130]	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 TOTAL OPERAT'L [100+160+180+220]	102,506,222	113,922,000	109,923,000	110,891,000	112,012,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	840,931	0	0	0	0
117 Construction, Renovation and Improvement	2,033,145	16,000,000	10,000,000	15,000,000	10,000,000
120 Acquisition of capital assets Total	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
170 TOTAL CAPITAL [120+150]	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
GRAND TOTAL	105,380,298	129,922,000	119,923,000	125,891,000	122,012,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
International Institute of Administration Sciences (IIAS)	0	35,000	35,000	35,000	35,000
041 Membership Fees and Subscription: International Total	0	35,000	35,000	35,000	35,000
043 Government Organization					
New Equitable Economic Empowerment Framework (NEEEF)-027	0	400,000	400,000	400,000	400,000
National Independence Celebrations	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
National Food Security and Nutrition -027	132,560	400,000	400,000	400,000	400,000
Namibia Institute of Public Administration and Management (NIPAM)	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
Heroes Day commemoration & funerals	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
043 Government Organization Total	26,632,560	27,300,000	27,300,000	27,300,000	27,300,000

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Drive the Public Service Innovation and Reform Initiatives.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,089,055	2,520,000	5,055,000	5,206,000	5,362,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	490,273	311,000	616,000	634,000	653,000
003 Other Conditions of Service	0	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	102,000	0	0	0
005 Employers Contribution to the Social Security	7,371	5,000	10,000	10,000	10,000
010 Personnel Expenditure Total	4,586,700	2,988,000	5,731,000	5,902,000	6,079,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	200,523	120,000	360,000	120,000	120,000
027 Other Services and Expenses	428,448	1,500,000	3,500,000	1,500,000	1,500,000
030 Goods and Other Services Total	628,970	1,620,000	3,860,000	1,620,000	1,620,000
100 TOTAL CURRENT [010+030+080+090]	5,215,670	4,608,000	9,591,000	7,522,000	7,699,000
300 TOTAL OPERAT'L [100+160+180+220]	5,215,670	4,608,000	9,591,000	7,522,000	7,699,000
GRAND TOTAL	5,215,670	4,608,000	9,591,000	7,522,000	7,699,000
Additional Notes:					

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,254,742	22,271,000	24,255,000	24,983,000	25,732,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,696,512	3,066,000	3,294,000	3,393,000	3,495,000
003 Other Conditions of Service	387,886	170,000	170,000	175,000	180,000
004 Improvement of Remuneration Structure	0	877,000	0	0	0
005 Employers Contribution to the Social Security	38,417	44,000	46,000	47,000	48,000
010 Personnel Expenditure Total	23,377,557	26,428,000	27,765,000	28,598,000	29,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	241,610	240,000	640,000	240,000	240,000
027 Other Services and Expenses	170,269	666,000	566,000	366,000	366,000
030 Goods and Other Services Total	411,879	906,000	1,206,000	606,000	606,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	30,036	42,000	32,000	32,000	32,000
080 Subsidies and other current transfers	30,036	42,000	32,000	32,000	32,000
100 TOTAL CURRENT [010+030+080+090]	23,819,472	27,376,000	29,003,000	29,236,000	30,093,000
300 TOTAL OPERAT'L [100+160+180+220]	23,819,472	27,376,000	29,003,000	29,236,000	30,093,000

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	23,819,472	27,376,000	29,003,000	29,236,000	30,093,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Association of African Public Service Commissions (AAPCOMs)	30,036	33,000	18,000	18,000	18,000
Association of African Public Administration Management (AAPAM)	0	9,000	14,000	14,000	14,000
041 Membership Fees and Subscription: International Total	30,036	42,000	32,000	32,000	32,000

70133 OTHER GENERAL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

To strengthen e-governance and ICT infrastructure.

Main Operations

Coordinate and Manage Public Service E-governance and ICT Infrastructure

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,510,018	20,860,000	24,275,000	25,003,000	25,753,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,270,918	2,599,000	3,021,000	3,112,000	3,205,000
003 Other Conditions of Service	858,039	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	810,000	0	0	0
005 Employers Contribution to the Social Security	46,083	52,000	60,000	62,000	64,000
010 Personnel Expenditure Total	21,685,058	24,421,000	27,456,000	28,280,000	29,128,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	50,137	130,000	370,000	130,000	130,000
025 Maintenance Expenses	16,471,102	34,000,000	53,997,000	58,560,000	59,142,000
030 Goods and Other Services Total	16,521,240	34,130,000	54,367,000	58,690,000	59,272,000
100 TOTAL CURRENT [010+030+080+090]	38,206,297	58,551,000	81,823,000	86,970,000	88,400,000
300 TOTAL OPERAT'L [100+160+180+220]	38,206,297	58,551,000	81,823,000	86,970,000	88,400,000
GRAND TOTAL	38,206,297	58,551,000	81,823,000	86,970,000	88,400,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

Ensure effective leadership and good governance.

Main Operations

Provide effective administrative support to Cabinet.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,774,684	11,197,000	13,896,000	14,312,000	14,741,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,099,089	1,402,000	1,702,000	1,753,000	1,806,000
003 Other Conditions of Service	0	572,000	572,000	589,000	607,000
004 Improvement of Remuneration Structure	0	452,000	0	0	0
005 Employers Contribution to the Social Security	18,259	23,000	27,000	27,000	28,000
010 Personnel Expenditure Total	9,892,032	13,646,000	16,197,000	16,681,000	17,182,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	54,809	240,000	200,000	200,000	200,000
027 Other Services and Expenses	104,516	216,000	216,000	216,000	216,000
030 Goods and Other Services Total	159,325	456,000	416,000	416,000	416,000
100 TOTAL CURRENT [010+030+080+090]	10,051,356	14,102,000	16,613,000	17,097,000	17,598,000
300 TOTAL OPERAT'L [100+160+180+220]	10,051,356	14,102,000	16,613,000	17,097,000	17,598,000
GRAND TOTAL	10,051,356	14,102,000	16,613,000	17,097,000	17,598,000
Additional Notes:					

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

Accelerate performance improvement in the Public Service.

Main Operations

Coordinate and monitor the following in the Public Service: Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations; Human Resource Planning and Development; Performance Management, Business Process Reengineering and Customer Service Charters; and Job Evaluation and Grading.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,649,913	42,476,000	52,705,000	54,286,000	55,915,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,135,554	6,177,000	6,851,000	7,057,000	7,269,000
003 Other Conditions of Service	934,179	279,000	279,000	287,000	296,000
004 Improvement of Remuneration Structure	0	1,882,000	0	0	0
005 Employers Contribution to the Social Security	74,358	90,000	95,000	98,000	101,000
010 Personnel Expenditure Total	45,794,004	50,904,000	59,930,000	61,728,000	63,581,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	157,917	240,000	1,120,000	197,000	172,000
027 Other Services and Expenses	1,716,640	1,750,000	1,750,000	1,750,000	1,750,000
030 Goods and Other Services Total	1,874,557	1,990,000	2,870,000	1,947,000	1,922,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	242,523	650,000	650,000	650,000	650,000
080 Subsidies and other current transfers	242,523	650,000	650,000	650,000	650,000
100 TOTAL CURRENT [010+030+080+090]	47,911,084	53,544,000	63,450,000	64,325,000	66,153,000
300 TOTAL OPERAT'L [100+160+180+220]	47,911,084	53,544,000	63,450,000	64,325,000	66,153,000

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	47,911,084	53,544,000	63,450,000	64,325,000	66,153,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
International Institute of Administrative Sciences (IIAS)	94,588	0	0	0	0
CAPAM	0	150,000	150,000	150,000	150,000
CAFRAD	147,935	220,000	220,000	220,000	220,000
ACBF	0	280,000	280,000	280,000	280,000
041 Membership Fees and Subscription: International Total	242,523	650,000	650,000	650,000	650,000

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Undertake research in order to render evidence-based professional advice to the President concerning conditions of service of public office-bearers. Review applicable conditions of service in respect of public office-bearers from time to time taking into consideration principles of benchmarking, market trends, affordability and the State's financial means and macroeconomic framework as prescribed in the POBC Act, Act 3 of 2005.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,766,216	2,183,000	2,220,000	2,286,000	2,355,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	203,555	263,000	268,000	276,000	284,000
003 Other Conditions of Service	0	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	86,000	0	0	0
005 Employers Contribution to the Social Security	4,266	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	1,974,037	2,587,000	2,543,000	2,619,000	2,698,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	80,538	120,000	100,000	100,000	100,000
022 Materials and Supplies	0	50,000	50,000	50,000	50,000
027 Other Services and Expenses	453,522	900,000	550,000	550,000	550,000
030 Goods and Other Services Total	534,060	1,070,000	700,000	700,000	700,000
100 TOTAL CURRENT [010+030+080+090]	2,508,097	3,657,000	3,243,000	3,319,000	3,398,000
300 TOTAL OPERAT'L [100+160+180+220]	2,508,097	3,657,000	3,243,000	3,319,000	3,398,000
GRAND TOTAL	2,508,097	3,657,000	3,243,000	3,319,000	3,398,000
Additional Notes:					

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	72,778,419	86,971,000	94,018,000	96,506,000	97,762,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,885,792	12,375,000	12,755,000	13,034,000	13,236,000
003 Other Conditions of Service	7,694,877	7,383,000	7,572,000	7,607,000	7,742,000
004 Improvement of Remuneration Structure	0	1,431,000	0	0	0
005 Employers Contribution to the Social Security	136,121	158,000	179,000	185,000	188,000
010 PERSONNEL EXPENDITURE TOTAL	91,495,209	108,318,000	114,524,000	117,332,000	118,928,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,978,418	25,029,000	22,406,000	23,244,000	25,348,000
022 Materials and Supplies	884,575	1,120,000	1,051,000	1,025,000	1,056,000
023 Transport	1,331,960	9,333,000	6,792,000	3,602,000	4,229,000
024 Utilities	5,012,107	7,149,000	8,308,000	8,557,000	8,814,000
025 Maintenance Expenses	908,203	3,456,000	3,560,000	3,667,000	3,776,000
027 Other Services and Expenses	4,279,212	6,401,000	6,694,000	6,891,000	6,687,000
030 GOODS AND OTHER SERVICES TOTAL	15,394,475	52,488,000	48,811,000	46,986,000	49,910,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,980,540	3,035,000	3,126,000	3,220,000	3,316,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	2,980,540	3,035,000	3,126,000	3,220,000	3,316,000
100 TOTAL CURRENT [010+030+080+090]	109,870,224	163,841,000	166,461,000	167,538,000	172,154,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	337,506	3,190,000	1,300,000	1,300,000	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	337,506	3,190,000	1,300,000	1,300,000	0
160 TOTAL CAPITAL [110+130]	337,506	3,190,000	1,300,000	1,300,000	0
300 TOTAL OPERAT'L [100+160+180+220]	110,207,730	167,031,000	167,761,000	168,838,000	172,154,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,587,000	396,000	15,000,000	10,000,000	2,100,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	3,587,000	396,000	15,000,000	10,000,000	2,100,000
170 TOTAL CAPITAL [120+150]	3,587,000	396,000	15,000,000	10,000,000	2,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,587,000	396,000	15,000,000	10,000,000	2,100,000
GRAND TOTAL	113,794,730	167,427,000	182,761,000	178,838,000	174,254,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,146,865	9,523,000	9,871,000	11,500,000	11,600,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	727,569	1,014,000	947,000	1,120,000	1,120,000
003 Other Conditions of Service	192,512	250,000	258,000	265,000	273,000
005 Employers Contribution to the Social Security	16,684	20,000	21,000	25,000	25,000
010 Personnel Expenditure Total	9,083,630	10,807,000	11,097,000	12,910,000	13,018,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	857,090	2,500,000	2,574,000	2,652,000	2,732,000
027 Other Services and Expenses	2,856,530	3,804,000	3,918,000	4,036,000	4,157,000
030 Goods and Other Services Total	3,713,620	6,304,000	6,492,000	6,688,000	6,889,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,593,201	2,555,000	2,632,000	2,711,000	2,792,000
080 Subsidies and other current transfers	2,593,201	2,555,000	2,632,000	2,711,000	2,792,000
100 TOTAL CURRENT [010+030+080+090]	15,390,451	19,666,000	20,221,000	22,309,000	22,699,000
300 TOTAL OPERAT'L [100+160+180+220]	15,390,451	19,666,000	20,221,000	22,309,000	22,699,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	15,390,451	19,666,000	20,221,000	22,309,000	22,699,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Society of Clerks at the Table (SOCATT)	19,000	147,000	77,000	85,000	88,000
Secretary General(ASGP)	0	0	0	0	100,000
SADAC Parliamentary Forum	1,655,201	1,480,000	1,501,000	1,540,000	1,486,000
IPU Secretariat	162,000	225,000	204,000	210,000	216,000
CPA African Region	176,000	215,000	0	0	0
Commonwealth Parliamentary Association	581,000	488,000	850,000	876,000	902,000
041 Membership Fees and Subscription: International Total	2,593,201	2,555,000	2,632,000	2,711,000	2,792,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,801,910	11,738,000	15,628,000	16,097,000	16,580,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	994,325	1,633,000	1,875,000	1,931,000	1,989,000
003 Other Conditions of Service	1,095,934	400,000	400,000	412,000	424,000
004 Improvement of Remuneration Structure	0	1,431,000	0	0	0
005 Employers Contribution to the Social Security	26,779	40,000	50,000	52,000	54,000
010 Personnel Expenditure Total	10,918,948	15,242,000	17,953,000	18,492,000	19,047,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	355,880	2,000,000	2,060,000	2,122,000	2,185,000
022 Materials and Supplies	783,238	820,000	845,000	870,000	896,000
023 Transport	1,331,960	8,416,000	6,792,000	3,602,000	4,229,000
024 Utilities	4,371,825	5,849,000	6,024,000	6,205,000	6,391,000
025 Maintenance Expenses	490,243	3,000,000	3,090,000	3,183,000	3,278,000
027 Other Services and Expenses	422,006	1,116,000	1,150,000	1,184,000	812,000
030 Goods and Other Services Total	7,755,152	21,201,000	19,961,000	17,166,000	17,791,000
100 TOTAL CURRENT [010+030+080+090]	18,674,100	36,443,000	37,914,000	35,658,000	36,838,000
300 TOTAL OPERAT'L [100+160+180+220]	18,674,100	36,443,000	37,914,000	35,658,000	36,838,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,587,000	396,000	15,000,000	10,000,000	2,100,000
120 Acquisition of capital assets Total	3,587,000	396,000	15,000,000	10,000,000	2,100,000
170 TOTAL CAPITAL [120+150]	3,587,000	396,000	15,000,000	10,000,000	2,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,587,000	396,000	15,000,000	10,000,000	2,100,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	22,261,100	36,839,000	52,914,000	45,658,000	38,938,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,172,616	6,740,000	6,883,000	7,089,000	7,302,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	664,463	882,000	849,000	875,000	901,000
003 Other Conditions of Service	0	162,000	162,000	167,000	172,000
005 Employers Contribution to the Social Security	13,041	17,000	17,000	17,000	18,000
010 Personnel Expenditure Total	5,850,120	7,801,000	7,911,000	8,148,000	8,393,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	121,253	1,300,000	1,339,000	31,000	32,000
022 Materials and Supplies	101,337	200,000	206,000	155,000	160,000
023 Transport	0	917,000	0	0	0
024 Utilities	640,282	1,300,000	2,284,000	2,352,000	2,423,000
025 Maintenance Expenses	417,960	456,000	470,000	484,000	498,000
027 Other Services and Expenses	123,667	250,000	258,000	265,000	273,000
030 Goods and Other Services Total	1,404,499	4,423,000	4,557,000	3,287,000	3,386,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	78,430	100,000	103,000	106,000	109,000
080 Subsidies and other current transfers	78,430	100,000	103,000	106,000	109,000
100 TOTAL CURRENT [010+030+080+090]	7,333,049	12,324,000	12,571,000	11,541,000	11,888,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	337,506	1,300,000	1,300,000	1,300,000	0
110 Acquisition of capital assets Total	337,506	1,300,000	1,300,000	1,300,000	0
160 TOTAL CAPITAL [110+130]	337,506	1,300,000	1,300,000	1,300,000	0
300 TOTAL OPERAT'L [100+160+180+220]	7,670,555	13,624,000	13,871,000	12,841,000	11,888,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	7,670,555	13,624,000	13,871,000	12,841,000	11,888,000
--------------------	------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
NIWA	0	25,000	0	26,000	27,000
Mindex Inmgic	0	58,000	0	60,000	62,000
IFLA	0	52,000	0	54,000	54,000
ICT Alliances	2,000	0	0	0	0
HEIN	0	22,000	0	23,000	23,000
EBSCO	0	42,000	0	42,000	45,000
APLESA	115,000	33,000	103,000	34,000	35,000
041 Membership Fees and Subscription: International Total	117,000	232,000	103,000	239,000	246,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,414,757	54,309,000	56,471,000	56,500,000	56,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,253,255	8,319,000	8,494,000	8,500,000	8,600,000
003 Other Conditions of Service	6,303,532	6,213,000	6,399,000	6,400,000	6,500,000
005 Employers Contribution to the Social Security	76,620	72,000	81,000	81,000	81,000
010 Personnel Expenditure Total	63,048,164	68,913,000	71,445,000	71,481,000	71,981,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,619,056	17,300,000	15,888,000	17,878,000	19,821,000
027 Other Services and Expenses	877,009	1,119,000	1,153,000	1,187,000	1,223,000
030 Goods and Other Services Total	2,496,065	18,419,000	17,041,000	19,065,000	21,044,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	308,909	380,000	391,000	403,000	415,000
080 Subsidies and other current transfers	308,909	380,000	391,000	403,000	415,000
100 TOTAL CURRENT [010+030+080+090]	65,853,138	87,712,000	88,877,000	90,949,000	93,440,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,890,000	0	0	0
110 Acquisition of capital assets Total	0	1,890,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	1,890,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	65,853,138	89,602,000	88,877,000	90,949,000	93,440,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	65,853,138	89,602,000	88,877,000	90,949,000	93,440,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
SADCOPAC	308,909	380,000	391,000	403,000	415,000
041 Membership Fees and Subscription:	308,909	380,000	391,000	403,000	415,000
International Total					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,242,271	2,927,000	3,432,000	3,535,000	3,641,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	246,180	348,000	417,000	429,000	442,000
003 Other Conditions of Service	102,899	177,000	177,000	182,000	187,000
005 Employers Contribution to the Social Security	2,997	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,594,347	3,457,000	4,032,000	4,152,000	4,276,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	25,139	429,000	442,000	455,000	469,000
027 Other Services and Expenses	0	0	100,000	100,000	100,000
030 Goods and Other Services Total	25,139	429,000	542,000	555,000	569,000
100 TOTAL CURRENT [010+030+080+090]	2,619,486	3,886,000	4,574,000	4,707,000	4,845,000
300 TOTAL OPERAT'L [100+160+180+220]	2,619,486	3,886,000	4,574,000	4,707,000	4,845,000
GRAND TOTAL	2,619,486	3,886,000	4,574,000	4,707,000	4,845,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	1,734,000	1,733,000	1,785,000	1,839,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	179,000	173,000	179,000	184,000
003 Other Conditions of Service	0	181,000	176,000	181,000	186,000
005 Employers Contribution to the Social Security	0	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	0	2,098,000	2,086,000	2,149,000	2,213,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,500,000	103,000	106,000	109,000
022 Materials and Supplies	0	100,000	0	0	0
027 Other Services and Expenses	0	112,000	115,000	119,000	122,000
030 Goods and Other Services Total	0	1,712,000	218,000	225,000	231,000
100 TOTAL CURRENT [010+030+080+090]	0	3,810,000	2,304,000	2,374,000	2,444,000
300 TOTAL OPERAT'L [100+160+180+220]	0	3,810,000	2,304,000	2,374,000	2,444,000
GRAND TOTAL	0	3,810,000	2,304,000	2,374,000	2,444,000
Additional Notes:					

Operating Agency: Office of the President
Accounting Officer: Deputy Auditor General
Vote: 04 Auditor General



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	77,301,598	79,316,000	84,786,000	87,329,000	89,950,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,437,278	9,615,000	10,138,000	10,442,000	10,755,000
003 Other Conditions of Service	1,390,651	1,249,000	2,000	2,000	2,000
004 Improvement of Remuneration Structure	0	3,614,000	0	0	0
005 Employers Contribution to the Social Security	201,326	212,000	217,000	223,000	229,000
010 PERSONNEL EXPENDITURE TOTAL	88,330,853	94,006,000	95,143,000	97,996,000	100,936,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,438,539	2,910,000	3,469,000	2,900,000	2,965,000
022 Materials and Supplies	717,302	725,000	1,001,000	1,002,000	966,000
023 Transport	1,075,897	950,000	960,000	970,000	980,000
024 Utilities	4,652,993	4,995,000	4,952,000	4,644,000	4,497,000
025 Maintenance Expenses	2,529,087	2,973,000	3,214,000	3,119,000	2,980,000
027 Other Services and Expenses	6,477,594	9,546,000	7,814,000	7,118,000	6,734,000
030 GOODS AND OTHER SERVICES TOTAL	16,891,412	22,099,000	21,410,000	19,753,000	19,122,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	316,168	166,000	220,000	227,000	234,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	316,168	166,000	220,000	227,000	234,000
100 TOTAL CURRENT [010+030+080+090]	105,538,433	116,271,000	116,773,000	117,976,000	120,292,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,037,832	400,000	550,000	0	0
102 Vehicles	0	0	2,500,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,037,832	400,000	3,050,000	0	0
160 TOTAL CAPITAL [110+130]	1,037,832	400,000	3,050,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	106,576,265	116,671,000	119,823,000	117,976,000	120,292,000
GRAND TOTAL	106,576,265	116,671,000	119,823,000	117,976,000	120,292,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,551,009	1,552,000	1,573,000	1,620,000	1,669,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	261,684	264,000	265,000	273,000	281,000
004 Improvement of Remuneration Structure	0	18,000	0	0	0
005 Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,814,637	1,836,000	1,840,000	1,895,000	1,952,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	131,147	340,000	400,000	400,000	365,000
022 Materials and Supplies	8,546	15,000	15,000	16,000	16,000
024 Utilities	56,869	60,000	65,000	65,000	66,000
027 Other Services and Expenses	29,990	15,000	60,000	65,000	65,000
030 Goods and Other Services Total	226,552	430,000	540,000	546,000	512,000
100 TOTAL CURRENT [010+030+080+090]	2,041,189	2,266,000	2,380,000	2,441,000	2,464,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	100,000	0	0
102 Vehicles	0	0	2,500,000	0	0
110 Acquisition of capital assets Total	0	0	2,600,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	2,600,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	2,041,189	2,266,000	4,980,000	2,441,000	2,464,000
GRAND TOTAL	2,041,189	2,266,000	4,980,000	2,441,000	2,464,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Office of the President
Accounting Officer: Deputy Auditor General
Vote 04: Auditor General
Main Division 02: Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,104,049	22,415,000	23,837,000	24,552,000	25,289,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,611,105	2,685,000	2,972,000	3,061,000	3,153,000
003 Other Conditions of Service	724,877	45,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	1,063,000	0	0	0
005 Employers Contribution to the Social Security	69,134	75,000	76,000	78,000	80,000
010 Personnel Expenditure Total	24,509,165	26,283,000	26,886,000	27,692,000	28,523,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	334,037	480,000	500,000	400,000	400,000
022 Materials and Supplies	708,756	710,000	986,000	986,000	950,000
024 Utilities	4,596,124	4,935,000	4,887,000	4,579,000	4,431,000
025 Maintenance Expenses	2,529,087	2,973,000	3,214,000	3,119,000	2,980,000
027 Other Services and Expenses	554,068	611,000	1,014,000	930,000	938,000
030 Goods and Other Services Total	8,722,072	9,709,000	10,601,000	10,014,000	9,699,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	316,168	166,000	220,000	227,000	234,000
080 Subsidies and other current transfers	316,168	166,000	220,000	227,000	234,000
100 TOTAL CURRENT [010+030+080+090]	33,547,405	36,158,000	37,707,000	37,933,000	38,456,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,037,832	400,000	450,000	0	0
110 Acquisition of capital assets Total	1,037,832	400,000	450,000	0	0
160 TOTAL CAPITAL [110+130]	1,037,832	400,000	450,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	34,585,237	36,558,000	38,157,000	37,933,000	38,456,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Office of the President
Accounting Officer: Deputy Auditor General
Vote 04: Auditor General
Main Division 02: Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	34,585,237	36,558,000	38,157,000	37,933,000	38,456,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International					
ISACA	5,676	0	0	0	0
INTOSAI	17,798	8,000	8,000	8,000	8,000
INSTITUTE OF INTERNAL AUDITORS	97,495	0	0	0	0
AFROSAI-E	136,365	120,000	168,000	172,000	176,000
AFROSAI	29,102	8,000	9,000	9,000	10,000
ACFE	27,500	30,000	35,000	38,000	40,000
ACCA	2,232	0	0	0	0
041 Membership Fees and Subscription: International Total	316,168	166,000	220,000	227,000	234,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Office of the President
Accounting Officer: Deputy Auditor General
Vote 04: Auditor General
Main Division 03: Auditing
Sector: Administrative
Programme: Public Expenditure Oversight
Activities: State Revenue Fund Auditing



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	54,646,540	55,349,000	59,376,000	61,157,000	62,992,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,564,489	6,666,000	6,901,000	7,108,000	7,321,000
003 Other Conditions of Service	665,774	1,204,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	2,533,000	0	0	0
005 Employers Contribution to the Social Security	130,248	135,000	139,000	143,000	147,000
010 Personnel Expenditure Total	62,007,051	65,887,000	66,417,000	68,409,000	70,461,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	973,355	2,090,000	2,569,000	2,100,000	2,200,000
023 Transport	1,075,897	950,000	960,000	970,000	980,000
027 Other Services and Expenses	5,893,536	8,920,000	6,740,000	6,123,000	5,731,000
030 Goods and Other Services Total	7,942,788	11,960,000	10,269,000	9,193,000	8,911,000
100 TOTAL CURRENT [010+030+080+090]	69,949,839	77,847,000	76,686,000	77,602,000	79,372,000
300 TOTAL OPERAT'L [100+160+180+220]	69,949,839	77,847,000	76,686,000	77,602,000	79,372,000
GRAND TOTAL	69,949,839	77,847,000	76,686,000	77,602,000	79,372,000
Additional Notes:					

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	137,539,116	143,374,000	139,205,000	143,382,000	147,683,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,202,076	17,462,000	16,687,000	17,188,000	17,703,000
003 Other Conditions of Service	931,687	1,077,000	4,577,000	4,714,000	4,855,000
004 Improvement of Remuneration Structure	0	6,223,000	4,077,000	4,199,000	4,325,000
005 Employers Contribution to the Social Security	313,451	341,000	334,000	344,000	355,000
010 PERSONNEL EXPENDITURE TOTAL	154,986,330	168,477,000	164,880,000	169,827,000	174,921,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,886,686	24,050,000	32,564,000	26,891,000	23,899,000
022 Materials and Supplies	8,455,996	4,528,000	9,675,000	9,965,000	10,265,000
023 Transport	7,394,188	10,101,000	9,300,000	27,777,000	23,379,000
024 Utilities	20,360,674	22,626,000	23,324,000	13,724,000	14,135,000
025 Maintenance Expenses	3,883,631	3,522,000	6,277,000	6,465,000	6,658,000
026 Property Rental and Related Charges	88,973,035	102,037,000	107,619,000	110,847,000	114,172,000
027 Other Services and Expenses	353,203,102	378,356,000	383,293,000	379,958,000	390,973,000
030 GOODS AND OTHER SERVICES TOTAL	496,157,313	545,220,000	572,052,000	575,627,000	583,481,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	94,838,762	129,000,000	100,000,000	96,900,000	100,541,000
043 Government Organization	10,957,838	11,268,000	11,865,000	12,221,000	12,588,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	105,796,600	140,268,000	111,865,000	109,121,000	113,129,000
100 TOTAL CURRENT [010+030+080+090]	756,940,243	853,965,000	848,797,000	854,575,000	871,531,000
110 Acquisition of capital assets					
102 Vehicles	0	0	10,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	10,000,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	10,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	756,940,243	853,965,000	858,797,000	854,575,000	871,531,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	2,000,000	2,000,000	2,310,000	2,310,000
040 GOODS AND OTHER SERVICES TOTAL	0	2,000,000	2,000,000	2,310,000	2,310,000
	0	2,000,000	2,000,000	2,310,000	2,310,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	24,375,565	5,000,000	3,000,000	10,000,000	10,000,000
117 Construction, Renovation and Improvement	19,084,095	36,320,000	42,000,000	20,000,000	20,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	43,459,661	41,320,000	45,000,000	30,000,000	30,000,000
150 Capital Transfers					
134 Abroad	37,938,283	28,000,000	27,000,000	44,690,000	46,690,000
150 CAPITAL TRANSFERS TOTAL	37,938,283	28,000,000	27,000,000	44,690,000	46,690,000
170 TOTAL CAPITAL [120+150]	81,397,944	69,320,000	72,000,000	74,690,000	76,690,000
200 TOTAL DEVELOP'T [020+040+170+190]	81,397,944	71,320,000	74,000,000	77,000,000	79,000,000
GRAND TOTAL	838,338,184	925,285,000	932,797,000	931,575,000	950,531,000

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,609,340	2,326,000	2,326,000	2,396,000	2,468,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	292,297	508,000	508,000	523,000	539,000
003 Other Conditions of Service	0	0	0	0	0
004 Improvement of Remuneration Structure	0	622,000	0	0	0
005 Employers Contribution to the Social Security	1,620	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	1,903,257	3,459,000	2,837,000	2,922,000	3,010,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,511,939	5,000,000	5,000,000	1,500,000	2,046,000
023 Transport	361,337	800,000	800,000	900,000	1,000,000
027 Other Services and Expenses	63,126	129,000	130,000	150,000	170,000
030 Goods and Other Services Total	3,936,403	5,929,000	5,930,000	2,550,000	3,216,000
100 TOTAL CURRENT [010+030+080+090]	5,839,660	9,388,000	8,767,000	5,472,000	6,226,000
300 TOTAL OPERAT'L [100+160+180+220]	5,839,660	9,388,000	8,767,000	5,472,000	6,226,000
GRAND TOTAL	5,839,660	9,388,000	8,767,000	5,472,000	6,226,000
Additional Notes:					

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Financial Management, Internal Audit, Human Resource Management

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,239,939	34,329,000	36,291,000	37,380,000	38,501,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,916,060	4,090,000	4,530,000	4,666,000	4,806,000
003 Other Conditions of Service	622,301	233,000	233,000	240,000	247,000
004 Improvement of Remuneration Structure	0	1,245,000	0	0	0
005 Employers Contribution to the Social Security	104,965	111,000	118,000	121,000	125,000
010 Personnel Expenditure Total	38,883,265	40,008,000	41,172,000	42,407,000	43,679,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,961,572	7,000,000	8,000,000	8,240,000	5,400,000
022 Materials and Supplies	5,457,245	900,000	5,200,000	5,356,000	5,517,000
023 Transport	2,076,212	3,000,000	3,500,000	13,905,000	9,018,000
024 Utilities	6,360,935	7,000,000	7,200,000	7,416,000	7,638,000
025 Maintenance Expenses	1,083,796	300,000	500,000	515,000	530,000
026 Property Rental and Related Charges	562,367	600,000	619,000	637,000	656,000
027 Other Services and Expenses	1,022,433	13,106,000	8,106,000	8,349,000	8,200,000
030 Goods and Other Services Total	19,524,561	31,906,000	33,125,000	44,418,000	36,959,000
100 TOTAL CURRENT [010+030+080+090]	58,407,826	71,914,000	74,297,000	86,825,000	80,638,000
110 Acquisition of capital assets					
102 Vehicles	0	0	10,000,000	0	0
110 Acquisition of capital assets Total	0	0	10,000,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	10,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	58,407,826	71,914,000	84,297,000	86,825,000	80,638,000
200 Development					
120 Acquisition of capital assets					

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
115 Feasibility Studies, Design and Supervision	24,375,565	5,000,000	3,000,000	10,000,000	10,000,000
117 Construction, Renovation and Improvement	972,437	13,000,000	17,000,000	10,000,000	10,000,000
120 Acquisition of capital assets Total	25,348,003	18,000,000	20,000,000	20,000,000	20,000,000
170 TOTAL CAPITAL [120+150]	25,348,003	18,000,000	20,000,000	20,000,000	20,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	25,348,003	18,000,000	20,000,000	20,000,000	20,000,000
GRAND TOTAL	83,755,829	89,914,000	104,297,000	106,825,000	100,638,000

Additional Notes:

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

Promote Namibia's interest, focusing on bilateral cooperation mutually beneficial relations and peace and security.

Main Operations

Deepen and expand political, economic and cultural relations with our neighbours,

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,583,734	15,794,000	16,764,000	17,267,000	17,785,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,790,813	2,013,000	2,190,000	2,255,000	2,323,000
003 Other Conditions of Service	827,009	267,000	267,000	275,000	283,000
004 Improvement of Remuneration Structure	0	933,000	0	0	0
005 Employers Contribution to the Social Security	31,914	40,000	38,000	39,000	40,000
010 Personnel Expenditure Total	16,233,470	19,047,000	19,259,000	19,836,000	20,431,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,679,992	2,000,000	2,500,000	2,575,000	2,652,000
027 Other Services and Expenses	411,579	50,000	100,000	103,000	106,000
030 Goods and Other Services Total	2,091,571	2,050,000	2,600,000	2,678,000	2,758,000
100 TOTAL CURRENT [010+030+080+090]	18,325,041	21,097,000	21,859,000	22,514,000	23,189,000
300 TOTAL OPERAT'L [100+160+180+220]	18,325,041	21,097,000	21,859,000	22,514,000	23,189,000
GRAND TOTAL	18,325,041	21,097,000	21,859,000	22,514,000	23,189,000

Additional Notes:

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,321,526	10,554,000	11,434,000	11,777,000	12,130,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,007,114	1,292,000	1,481,000	1,525,000	1,571,000
003 Other Conditions of Service	399,531	0	0	0	0
004 Improvement of Remuneration Structure	0	1,245,000	0	0	0
005 Employers Contribution to the Social Security	15,633	20,000	25,000	26,000	27,000
010 Personnel Expenditure Total	9,743,804	13,111,000	12,940,000	13,328,000	13,728,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,114,708	5,000,000	5,000,000	2,150,000	2,215,000
027 Other Services and Expenses	234,157	25,200,000	10,200,000	5,956,000	6,135,000
030 Goods and Other Services Total	1,348,865	30,200,000	15,200,000	8,106,000	8,350,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	94,838,762	129,000,000	100,000,000	96,900,000	100,541,000
080 Subsidies and other current transfers	94,838,762	129,000,000	100,000,000	96,900,000	100,541,000
100 TOTAL CURRENT [010+030+080+090]	105,931,431	172,311,000	128,140,000	118,334,000	122,619,000
300 TOTAL OPERAT'L [100+160+180+220]	105,931,431	172,311,000	128,140,000	118,334,000	122,619,000

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	105,931,431	172,311,000	128,140,000	118,334,000	122,619,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
UN Regular Budget	3,974,000	2,000,000	4,489,000	4,400,000	3,961,000
UN Peacekeeping Operations	3,782,000	3,800,000	1,145,000	2,439,000	2,439,000
SADC	40,560,000	62,110,000	42,000,000	42,000,000	41,000,000
Miscellaneous	2,450,000	14,626,000	2,000,000	2,843,000	2,843,000
International organisation for UNDP	1,942,000	2,000,000	2,000,000	2,440,000	2,440,000
Group 77 and China	0	0	5,000,000	127,000	127,000
Commonwealth Secretariat	2,161,000	2,264,000	2,264,000	2,864,000	2,864,000
Commonwealth Foundation	313,000	350,000	1,019,000	785,000	4,765,000
African Union (AU)	36,491,000	36,683,000	36,683,000	36,601,000	36,601,000
African Carribean Pacific (ACP)	3,167,000	3,167,000	3,400,000	2,400,000	3,501,000
041 Membership Fees and Subscription: International Total	94,840,000	127,000,000	100,000,000	96,899,000	100,541,000

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,264,183	13,238,000	11,591,000	11,939,000	12,297,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,235,977	1,545,000	1,410,000	1,453,000	1,496,000
003 Other Conditions of Service	64,061	0	0	0	0
004 Improvement of Remuneration Structure	0	933,000	0	0	0
005 Employers Contribution to the Social Security	25,029	32,000	28,000	29,000	30,000
010 Personnel Expenditure Total	13,589,250	15,748,000	13,029,000	13,421,000	13,823,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,694,463	2,000,000	3,500,000	3,605,000	2,500,000
027 Other Services and Expenses	77,728	50,000	50,000	52,000	53,000
030 Goods and Other Services Total	1,772,192	2,050,000	3,550,000	3,657,000	2,553,000
100 TOTAL CURRENT [010+030+080+090]	15,361,441	17,798,000	16,579,000	17,078,000	16,376,000
300 TOTAL OPERAT'L [100+160+180+220]	15,361,441	17,798,000	16,579,000	17,078,000	16,376,000
GRAND TOTAL	15,361,441	17,798,000	16,579,000	17,078,000	16,376,000
Additional Notes:					

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	67,520,394	67,133,000	60,799,000	62,623,000	64,502,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,959,815	8,014,000	6,568,000	6,766,000	6,968,000
003 Other Conditions of Service	-981,216	577,000	4,077,000	4,199,000	4,325,000
004 Improvement of Remuneration Structure	0	1,245,000	4,077,000	4,199,000	4,325,000
005 Employers Contribution to the Social Security	134,290	135,000	122,000	126,000	130,000
010 Personnel Expenditure Total	74,633,283	77,104,000	75,643,000	77,913,000	80,250,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,924,012	3,050,000	8,564,000	8,821,000	9,086,000
022 Materials and Supplies	2,998,751	3,628,000	4,475,000	4,609,000	4,748,000
023 Transport	4,956,639	6,301,000	5,000,000	12,972,000	13,361,000
024 Utilities	13,999,739	15,626,000	16,124,000	6,308,000	6,497,000
025 Maintenance Expenses	2,799,835	3,222,000	5,777,000	5,950,000	6,128,000
026 Property Rental and Related Charges	88,410,668	101,437,000	107,000,000	110,210,000	113,516,000
027 Other Services and Expenses	351,394,078	339,821,000	364,707,000	365,348,000	376,309,000
030 Goods and Other Services Total	467,483,722	473,085,000	511,647,000	514,218,000	529,645,000
080 Subsidies and other current transfers					
043 Government Organization	10,957,838	11,268,000	11,865,000	12,221,000	12,588,000
080 Subsidies and other current transfers	10,957,838	11,268,000	11,865,000	12,221,000	12,588,000
100 TOTAL CURRENT [010+030+080+090]	553,074,843	561,457,000	599,155,000	604,352,000	622,483,000
300 TOTAL OPERAT'L [100+160+180+220]	553,074,843	561,457,000	599,155,000	604,352,000	622,483,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	2,000,000	2,000,000	2,310,000	2,310,000
040 Goods and Other Services Total	0	2,000,000	2,000,000	2,310,000	2,310,000

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
	0	2,000,000	2,000,000	2,310,000	2,310,000
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	18,111,658	23,320,000	25,000,000	10,000,000	10,000,000
120 Acquisition of capital assets Total	18,111,658	23,320,000	25,000,000	10,000,000	10,000,000
150 Capital Transfers					
134 Abroad	37,938,283	28,000,000	27,000,000	44,690,000	46,690,000
150 Capital Transfers Total	37,938,283	28,000,000	27,000,000	44,690,000	46,690,000
170 TOTAL CAPITAL [120+150]	56,049,941	51,320,000	52,000,000	54,690,000	56,690,000
200 TOTAL DEVELOP'T [020+040+170+190]	56,049,941	53,320,000	54,000,000	57,000,000	59,000,000

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	609,124,784	614,777,000	653,155,000	661,352,000	681,483,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

043 Government Organization					
Havana	519,991	520,000	547,000	563,000	563,000
Accra	44,988	50,000	57,000	58,000	58,000
Addis	229,992	250,000	209,000	215,000	215,000
Algeries	150,000	160,000	328,000	337,000	337,000
Beijing	299,988	350,000	310,000	0	0
Berlin	619,988	650,000	861,000	887,000	887,000
Brazil	619,994	620,000	339,000	349,000	349,000
Brazzaville	50,000	60,000	33,000	37,000	37,000
Brussels	1,500,000	1,600,000	206,000	212,000	212,000
Cairo	59,990	60,000	36,000	37,000	37,000
Cape town	40,000	50,000	45,000	0	0
Dar es Salaam	239,992	240,000	617,000	635,000	635,000
Gaborone	499,996	500,000	0	0	0
Abuja	0	0	50,000	215,000	215,000
Harare	0	0	0	83,000	83,000
Vienna	382,986	386,000	613,000	631,000	631,000
Helsinki	529,991	540,000	765,000	788,000	788,000
Kinshasa	150,000	160,000	60,000	62,000	62,000
Kuala Lumpur	139,986	140,000	153,000	158,000	158,000
London	399,996	400,000	707,000	728,000	728,000
Luanda	150,000	150,000	3,461,000	3,565,000	3,565,000
Lusaka	89,990	120,000	0	0	0
Moscow	549,994	550,000	687,000	708,000	708,000
New Delhi	100,000	100,000	105,000	108,000	108,000
Ondjiva	109,992	110,000	38,000	39,000	39,000
Paris	1,349,994	1,360,000	833,000	858,000	858,000
Pretoria	320,000	350,000	511,000	526,000	542,000
Senegal-Dakar	399,998	362,000	0	119,000	461,000
Stockholm	549,999	570,000	13,000	14,000	14,000
Geneva	859,993	860,000	281,000	289,000	298,000
043 Government Organization Total	10,957,838	11,268,000	11,865,000	12,221,000	12,588,000

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,529,917,354	3,491,612,000	3,578,544,000	3,613,266,000	3,563,887,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	446,958,638	446,417,000	457,640,000	386,959,000	398,562,000
003 Other Conditions of Service	166,304,036	156,251,000	134,223,000	142,737,000	160,805,000
004 Improvement of Remuneration Structure	0	175,518,000	0	0	0
005 Employers Contribution to the Social Security	16,808,106	16,969,000	16,174,000	18,069,000	18,611,000
010 PERSONNEL EXPENDITURE TOTAL	4,159,988,134	4,286,767,000	4,186,581,000	4,161,031,000	4,141,865,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,468,394	16,700,000	18,185,000	18,763,000	19,938,000
022 Materials and Supplies	377,242,698	352,754,000	610,234,000	603,639,000	601,679,000
023 Transport	156,072,207	177,703,000	216,011,000	256,191,000	307,154,000
024 Utilities	190,704,926	150,960,000	157,187,000	163,765,000	172,105,000
025 Maintenance Expenses	104,190,329	129,880,000	126,637,000	129,798,000	165,051,000
026 Property Rental and Related Charges	4,423,594	9,496,000	12,496,000	13,361,000	15,301,000
027 Other Services and Expenses	41,066,084	93,303,000	95,674,000	99,080,000	105,189,000
030 GOODS AND OTHER SERVICES TOTAL	893,168,232	930,796,000	1,236,424,000	1,284,597,000	1,386,417,000
080 Subsidies and other current transfers					
043 Government Organization	53,000,000	85,000,000	70,800,000	70,800,000	84,252,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	53,000,000	85,000,000	70,800,000	70,800,000	84,252,000
100 TOTAL CURRENT [010+030+080+090]	5,106,156,366	5,302,563,000	5,493,805,000	5,516,428,000	5,612,534,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	10,000,000	15,451,000	16,058,000	20,111,000
102 Vehicles	0	21,742,000	28,850,000	31,469,000	35,453,000
103 Operational Equipment, Machinery and Plants	498,901,326	440,908,000	453,841,000	467,533,000	485,644,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	498,901,326	472,650,000	498,142,000	515,060,000	541,208,000
160 TOTAL CAPITAL [110+130]	498,901,326	472,650,000	498,142,000	515,060,000	541,208,000
300 TOTAL OPERAT'L [100+160+180+220]	5,605,057,692	5,775,213,000	5,991,947,000	6,031,488,000	6,153,742,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	98,022,405	111,000,000	120,000,000	140,000,000	103,921,000
117 Construction, Renovation and Improvement	148,340,226	184,000,000	180,000,000	180,000,000	221,079,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
170 TOTAL CAPITAL [120+150]	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
GRAND TOTAL	5,851,420,323	6,070,213,000	6,291,947,000	6,351,488,000	6,478,742,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,758,933	2,056,000	2,103,000	2,145,000	2,145,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	287,167	371,000	347,000	200,000	200,000
004 Improvement of Remuneration Structure	0	95,000	0	0	0
005 Employers Contribution to the Social Security	2,268	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,048,368	2,525,000	2,453,000	2,348,000	2,348,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	649,313	1,000,000	1,030,000	1,061,000	1,093,000
022 Materials and Supplies	0	80,000	82,000	84,000	87,000
023 Transport	0	2,403,000	2,812,000	2,896,000	3,054,000
024 Utilities	0	500,000	0	0	0
025 Maintenance Expenses	0	40,000	41,000	42,000	43,000
027 Other Services and Expenses	0	100,000	100,000	103,000	120,000
030 Goods and Other Services Total	649,313	4,123,000	4,065,000	4,186,000	4,397,000
100 TOTAL CURRENT [010+030+080+090]	2,697,681	6,648,000	6,518,000	6,534,000	6,745,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	250,000	250,000	258,000	265,000
110 Acquisition of capital assets Total	0	250,000	250,000	258,000	265,000
160 TOTAL CAPITAL [110+130]	0	250,000	250,000	258,000	265,000
300 TOTAL OPERAT'L [100+160+180+220]	2,697,681	6,898,000	6,768,000	6,792,000	7,010,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	2,697,681	6,898,000	6,768,000	6,792,000	7,010,000
--------------------	------------------	------------------	------------------	------------------	------------------

Additional Notes:

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	368,323,790	357,754,000	428,782,000	330,850,000	288,286,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	45,367,647	45,034,000	46,005,000	35,020,000	36,071,000
003 Other Conditions of Service	9,457,807	7,949,000	4,949,000	9,126,000	9,952,000
004 Improvement of Remuneration Structure	0	19,286,000	0	0	0
005 Employers Contribution to the Social Security	1,170,365	1,160,000	1,161,000	1,195,000	1,231,000
010 Personnel Expenditure Total	424,319,609	431,183,000	480,897,000	376,191,000	335,540,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,592,712	6,000,000	6,180,000	6,365,000	6,556,000
022 Materials and Supplies	377,242,698	28,500,000	448,772,000	450,471,000	437,702,000
023 Transport	156,072,207	25,800,000	58,295,000	91,399,000	127,367,000
024 Utilities	190,704,926	30,960,000	144,881,000	150,676,000	156,703,000
025 Maintenance Expenses	104,190,329	43,640,000	81,996,000	84,456,000	90,368,000
026 Property Rental and Related Charges	4,423,594	5,496,000	5,496,000	5,661,000	5,831,000
027 Other Services and Expenses	41,066,084	15,000,000	20,819,000	21,650,000	22,518,000
030 Goods and Other Services Total	880,292,550	155,396,000	766,439,000	810,678,000	847,045,000
080 Subsidies and other current transfers					
043 Government Organization	53,000,000	85,000,000	70,800,000	70,800,000	84,252,000
080 Subsidies and other current transfers	53,000,000	85,000,000	70,800,000	70,800,000	84,252,000
100 TOTAL CURRENT [010+030+080+090]	1,357,612,159	671,579,000	1,318,136,000	1,257,669,000	1,266,837,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	3,000,000	3,750,000	3,863,000	3,978,000
102 Vehicles	0	21,742,000	26,650,000	29,049,000	30,791,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
103 Operational Equipment, Machinery and Plants	498,901,326	440,908,000	452,741,000	466,323,000	480,313,000
110 Acquisition of capital assets Total	498,901,326	465,650,000	483,141,000	499,235,000	515,082,000
160 TOTAL CAPITAL [110+130]	498,901,326	465,650,000	483,141,000	499,235,000	515,082,000
300 TOTAL OPERAT'L [100+160+180+220]	1,856,513,485	1,137,229,000	1,801,277,000	1,756,904,000	1,781,919,000
GRAND TOTAL	1,856,513,485	1,137,229,000	1,801,277,000	1,756,904,000	1,781,919,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
WMF	10,616,017	12,000,000	11,000,000	11,000,000	13,150,000
SADC Secretariat RLD	2,647,647	0	0	0	0
NPI	29,035,264	50,000,000	34,800,000	34,800,000	39,102,000
Confidential Funds	0	6,000,000	10,000,000	10,000,000	15,000,000
Claims for and against the State	0	5,000,000	3,000,000	3,000,000	5,000,000
August 26 Manufacturing Pty (Ltd)	10,701,072	12,000,000	12,000,000	12,000,000	12,000,000
043 Government Organization Total	53,000,000	85,000,000	70,800,000	70,800,000	84,252,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

Under the direction of the MOD, the Military School will continue to train the personnel of the Namibian Defence Force (NDF).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	249,884,096	250,863,000	221,164,000	299,726,000	293,640,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	32,097,538	32,202,000	27,650,000	31,976,000	32,935,000
003 Other Conditions of Service	18,682,697	22,778,000	14,378,000	19,055,000	19,627,000
004 Improvement of Remuneration Structure	0	12,493,000	0	0	0
005 Employers Contribution to the Social Security	1,152,913	1,166,000	996,000	1,201,000	1,237,000
010 Personnel Expenditure Total	301,817,244	319,502,000	264,188,000	351,958,000	347,439,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	983,047	1,400,000	1,500,000	1,545,000	1,591,000
022 Materials and Supplies	0	72,174,000	69,182,000	56,641,000	60,606,000
023 Transport	0	18,000,000	18,736,000	19,672,000	21,050,000
024 Utilities	0	25,000,000	381,000	416,000	433,000
025 Maintenance Expenses	0	18,200,000	6,700,000	7,035,000	7,316,000
027 Other Services and Expenses	0	11,000,000	5,000,000	5,200,000	5,460,000
030 Goods and Other Services Total	983,047	145,774,000	101,499,000	90,509,000	96,456,000
100 TOTAL CURRENT [010+030+080+090]	302,800,291	465,276,000	365,687,000	442,467,000	443,895,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,900,000	1,000,000	1,030,000	1,082,000
110 Acquisition of capital assets Total	0	1,900,000	1,000,000	1,030,000	1,082,000
160 TOTAL CAPITAL [110+130]	0	1,900,000	1,000,000	1,030,000	1,082,000
300 TOTAL OPERAT'L [100+160+180+220]	302,800,291	467,176,000	366,687,000	443,497,000	444,977,000
GRAND TOTAL	302,800,291	467,176,000	366,687,000	443,497,000	444,977,000

Additional Notes:

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,891,534,796	1,895,372,000	1,756,042,000	1,897,575,000	1,937,503,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	242,921,922	243,224,000	236,713,000	195,700,000	201,571,000
003 Other Conditions of Service	55,057,085	53,970,000	46,170,000	53,560,000	55,167,000
004 Improvement of Remuneration Structure	0	93,172,000	0	0	0
005 Employers Contribution to the Social Security	9,856,224	9,966,000	8,762,000	10,265,000	10,573,000
010 Personnel Expenditure Total	2,199,370,027	2,295,704,000	2,047,687,000	2,157,100,000	2,204,814,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,992,999	4,000,000	4,100,000	4,223,000	4,350,000
022 Materials and Supplies	0	114,000,000	33,000,000	34,650,000	37,076,000
023 Transport	0	50,000,000	46,156,000	48,464,000	53,312,000
024 Utilities	0	50,000,000	2,158,000	2,244,000	2,334,000
025 Maintenance Expenses	0	10,000,000	16,530,000	17,191,000	36,104,000
027 Other Services and Expenses	0	12,000,000	12,000,000	12,600,000	13,482,000
030 Goods and Other Services Total	5,992,999	240,000,000	113,944,000	119,372,000	146,658,000
100 TOTAL CURRENT [010+030+080+090]	2,205,363,026	2,535,704,000	2,161,631,000	2,276,472,000	2,351,472,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	2,000,000	2,000,000	2,060,000	2,204,000
110 Acquisition of capital assets Total	0	2,000,000	2,000,000	2,060,000	2,204,000
160 TOTAL CAPITAL [110+130]	0	2,000,000	2,000,000	2,060,000	2,204,000
300 TOTAL OPERAT'L [100+160+180+220]	2,205,363,026	2,537,704,000	2,163,631,000	2,278,532,000	2,353,676,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	98,022,405	111,000,000	120,000,000	140,000,000	103,921,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
117 Construction, Renovation and Improvement	148,340,226	184,000,000	180,000,000	180,000,000	221,079,000
120 Acquisition of capital assets Total	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
170 TOTAL CAPITAL [120+150]	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
GRAND TOTAL	2,451,725,657	2,832,704,000	2,463,631,000	2,598,532,000	2,678,676,000
Additional Notes:					

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	324,316,860	327,271,000	319,773,000	299,586,000	278,171,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	42,101,535	42,274,000	40,295,000	32,960,000	33,949,000
003 Other Conditions of Service	5,698,168	10,450,000	8,850,000	3,551,000	5,305,000
004 Improvement of Remuneration Structure	0	15,664,000	0	0	0
005 Employers Contribution to the Social Security	1,778,840	1,802,000	1,691,000	1,856,000	1,912,000
010 Personnel Expenditure Total	373,895,403	397,461,000	370,609,000	337,953,000	319,337,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	974,733	600,000	618,000	637,000	656,000
022 Materials and Supplies	0	46,000,000	18,000,000	18,900,000	20,223,000
023 Transport	0	10,000,000	8,855,000	9,298,000	9,949,000
024 Utilities	0	11,000,000	949,000	978,000	1,027,000
025 Maintenance Expenses	0	15,000,000	3,650,000	3,760,000	3,947,000
027 Other Services and Expenses	0	10,000,000	10,000,000	10,300,000	10,815,000
030 Goods and Other Services Total	974,733	92,600,000	42,072,000	43,873,000	46,617,000
100 TOTAL CURRENT [010+030+080+090]	374,870,136	490,061,000	412,681,000	381,826,000	365,954,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	250,000	250,000	258,000	276,000
110 Acquisition of capital assets Total	0	250,000	250,000	258,000	276,000
160 TOTAL CAPITAL [110+130]	0	250,000	250,000	258,000	276,000
300 TOTAL OPERAT'L [100+160+180+220]	374,870,136	490,311,000	412,931,000	382,084,000	366,230,000
GRAND TOTAL	374,870,136	490,311,000	412,931,000	382,084,000	366,230,000
Additional Notes:					

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	283,687,335	273,635,000	277,070,000	230,599,000	225,599,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	35,109,441	35,031,000	34,568,000	27,810,000	28,644,000
003 Other Conditions of Service	10,257,294	10,692,000	9,092,000	9,270,000	9,548,000
004 Improvement of Remuneration Structure	0	14,323,000	0	0	0
005 Employers Contribution to the Social Security	1,126,670	1,141,000	1,089,000	927,000	955,000
010 Personnel Expenditure Total	330,180,740	334,822,000	321,819,000	268,606,000	264,746,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,611,780	1,100,000	1,133,000	1,167,000	1,202,000
022 Materials and Supplies	0	45,000,000	18,000,000	18,540,000	19,838,000
023 Transport	0	40,000,000	38,555,000	39,712,000	42,492,000
024 Utilities	0	12,000,000	1,000,000	1,030,000	1,121,000
025 Maintenance Expenses	0	17,000,000	5,620,000	5,789,000	6,078,000
027 Other Services and Expenses	0	20,000,000	19,109,000	19,683,000	21,060,000
030 Goods and Other Services Total	1,611,780	135,100,000	83,417,000	85,921,000	91,791,000
100 TOTAL CURRENT [010+030+080+090]	331,792,520	469,922,000	405,236,000	354,527,000	356,537,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,500,000	606,000	624,000	668,000
110 Acquisition of capital assets Total	0	1,500,000	606,000	624,000	668,000
160 TOTAL CAPITAL [110+130]	0	1,500,000	606,000	624,000	668,000
300 TOTAL OPERAT'L [100+160+180+220]	331,792,520	471,422,000	405,842,000	355,151,000	357,205,000
GRAND TOTAL	331,792,520	471,422,000	405,842,000	355,151,000	357,205,000
Additional Notes:					

70731 GENERAL HOSPITAL SERVICES

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



REPUBLIC OF NAMIBIA

Objective and Description

The Military Hospital will render health services to Military Personnel.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	77,094,533	75,027,000	70,681,000	70,112,000	74,111,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,581,573	9,574,000	8,941,000	8,240,000	8,487,000
003 Other Conditions of Service	3,317,946	5,754,000	5,354,000	4,120,000	4,244,000
004 Improvement of Remuneration Structure	0	3,707,000	0	0	0
005 Employers Contribution to the Social Security	293,760	295,000	275,000	304,000	313,000
010 Personnel Expenditure Total	90,287,812	94,357,000	85,251,000	82,776,000	87,155,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	733,899	500,000	372,000	387,000	398,000
022 Materials and Supplies	0	2,000,000	2,000,000	2,100,000	2,310,000
023 Transport	0	1,500,000	1,139,000	1,196,000	1,315,000
024 Utilities	0	1,500,000	737,000	759,000	835,000
027 Other Services and Expenses	0	203,000	285,000	296,000	317,000
030 Goods and Other Services Total	733,899	5,703,000	4,533,000	4,738,000	5,175,000
100 TOTAL CURRENT [010+030+080+090]	91,021,711	100,060,000	89,784,000	87,514,000	92,330,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	100,000	100,000	103,000	110,000
110 Acquisition of capital assets Total	0	100,000	100,000	103,000	110,000
160 TOTAL CAPITAL [110+130]	0	100,000	100,000	103,000	110,000
300 TOTAL OPERAT'L [100+160+180+220]	91,021,711	100,160,000	89,884,000	87,617,000	92,440,000
GRAND TOTAL	91,021,711	100,160,000	89,884,000	87,617,000	92,440,000

Additional Notes:

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	333,317,011	309,634,000	316,232,000	290,375,000	266,365,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	39,491,815	38,707,000	39,671,000	30,900,000	31,827,000
003 Other Conditions of Service	5,475,269	8,526,000	6,726,000	5,150,000	5,305,000
004 Improvement of Remuneration Structure	0	16,778,000	0	0	0
005 Employers Contribution to the Social Security	1,427,066	1,436,000	1,382,000	1,479,000	1,523,000
010 Personnel Expenditure Total	379,711,161	375,081,000	364,011,000	327,904,000	305,020,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,929,911	2,100,000	1,518,000	1,579,000	1,626,000
022 Materials and Supplies	0	45,000,000	11,350,000	11,918,000	12,752,000
023 Transport	0	30,000,000	30,274,000	31,788,000	34,013,000
024 Utilities	0	20,000,000	823,000	856,000	899,000
025 Maintenance Expenses	0	26,000,000	8,780,000	9,043,000	9,496,000
026 Property Rental and Related Charges	0	4,000,000	0	0	0
027 Other Services and Expenses	0	25,000,000	25,750,000	26,523,000	27,849,000
030 Goods and Other Services Total	1,929,911	152,100,000	78,495,000	81,707,000	86,635,000
100 TOTAL CURRENT [010+030+080+090]	381,641,072	527,181,000	442,506,000	409,611,000	391,655,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	856,000	882,000	1,058,000
110 Acquisition of capital assets Total	0	1,000,000	856,000	882,000	1,058,000
160 TOTAL CAPITAL [110+130]	0	1,000,000	856,000	882,000	1,058,000
300 TOTAL OPERAT'L [100+160+180+220]	381,641,072	528,181,000	443,362,000	410,493,000	392,713,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	381,641,072	528,181,000	443,362,000	410,493,000	392,713,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	58,357,770	36,132,000	32,240,000	32,247,000	44,800,000
010 Personnel Expenditure Total	58,357,770	36,132,000	32,240,000	32,247,000	44,800,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	176,000	194,000	813,000
022 Materials and Supplies	0	0	248,000	255,000	299,000
023 Transport	0	0	369,000	405,000	2,446,000
024 Utilities	0	0	5,164,000	5,680,000	7,548,000
025 Maintenance Expenses	0	0	2,320,000	1,452,000	10,597,000
026 Property Rental and Related Charges	0	0	7,000,000	7,700,000	9,470,000
027 Other Services and Expenses	0	0	511,000	562,000	887,000
030 Goods and Other Services Total	0	0	15,788,000	16,248,000	32,060,000
100 TOTAL CURRENT [010+030+080+090]	58,357,770	36,132,000	48,028,000	48,495,000	76,860,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	5,889,000	6,207,000	8,828,000
102 Vehicles	0	0	2,200,000	2,420,000	4,662,000
103 Operational Equipment, Machinery and Plants	0	0	1,100,000	1,210,000	5,331,000
110 Acquisition of capital assets Total	0	0	9,189,000	9,837,000	18,821,000
160 TOTAL CAPITAL [110+130]	0	0	9,189,000	9,837,000	18,821,000
300 TOTAL OPERAT'L [100+160+180+220]	58,357,770	36,132,000	57,217,000	58,332,000	95,681,000
GRAND TOTAL	58,357,770	36,132,000	57,217,000	58,332,000	95,681,000

Additional Notes:

70210 MILITARY DEFENSE (CS)

Operating Agency: Ministry of Defence and Veterans Affairs
Accounting Officer: The Executive Director
Vote 08: Defence
Main Division 10: Namibia Command and Staff College
Sector: Public Safety
Programme: Training and Capacity Building
Activities: Training of Military Personnel



REPUBLIC OF NAMIBIA

Objective and Description

Under the direction of the MOD, the Namibia Command and Staff College (NCSC) will continue to train the personnel of the Namibian Defence Force (NDF).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	38,225,000	39,372,000	40,553,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	4,812,000	4,956,000	5,105,000
003 Other Conditions of Service	0	0	2,536,000	2,612,000	2,690,000
005 Employers Contribution to the Social Security	0	0	140,000	144,000	148,000
010 Personnel Expenditure Total	0	0	45,713,000	47,084,000	48,496,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	668,000	688,000	709,000
022 Materials and Supplies	0	0	600,000	630,000	674,000
023 Transport	0	0	820,000	861,000	921,000
024 Utilities	0	0	319,000	328,000	351,000
027 Other Services and Expenses	0	0	100,000	103,000	518,000
030 Goods and Other Services Total	0	0	2,507,000	2,610,000	3,173,000
100 TOTAL CURRENT [010+030+080+090]	0	0	48,220,000	49,694,000	51,669,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	550,000	567,000	606,000
110 Acquisition of capital assets Total	0	0	550,000	567,000	606,000
160 TOTAL CAPITAL [110+130]	0	0	550,000	567,000	606,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	48,770,000	50,261,000	52,275,000
GRAND TOTAL	0	0	48,770,000	50,261,000	52,275,000

Additional Notes:

70210 MILITARY DEFENSE (CS)

Operating Agency: Ministry of Defence and Veterans Affairs
Accounting Officer: The Executive Director
Vote 08: Defence
Main Division 11: Namibian Special Forces
Sector: Public Safety
Programme: Land Operation
Activities:



REPUBLIC OF NAMIBIA

Objective and Description

In accordance with the terms of the constitution and the Defence Amendment Act (1990), and under the direction of the MOD the Namibian Special Forces (NSF) are responsible for guaranteeing sovereignty and territorial integrity.

Main Operations


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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	148,472,000	152,926,000	157,514,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	18,638,000	19,197,000	19,773,000
003 Other Conditions of Service	0	0	3,928,000	4,046,000	4,167,000
005 Employers Contribution to the Social Security	0	0	675,000	695,000	716,000
010 Personnel Expenditure Total	0	0	171,713,000	176,864,000	182,170,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	890,000	917,000	944,000
022 Materials and Supplies	0	0	9,000,000	9,450,000	10,112,000
023 Transport	0	0	10,000,000	10,500,000	11,235,000
024 Utilities	0	0	775,000	798,000	854,000
025 Maintenance Expenses	0	0	1,000,000	1,030,000	1,102,000
027 Other Services and Expenses	0	0	2,000,000	2,060,000	2,163,000
030 Goods and Other Services Total	0	0	23,665,000	24,755,000	26,410,000
100 TOTAL CURRENT [010+030+080+090]	0	0	195,378,000	201,619,000	208,580,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	200,000	206,000	1,036,000
110 Acquisition of capital assets Total	0	0	200,000	206,000	1,036,000
160 TOTAL CAPITAL [110+130]	0	0	200,000	206,000	1,036,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	195,578,000	201,825,000	209,616,000
GRAND TOTAL	0	0	195,578,000	201,825,000	209,616,000

Additional Notes:

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
Operating Agency: Ministry of Finance and Public Enterprises Accounting Officer: The Executive Director Vote: 09 Finance and Public Enterprises SUMMARY					
 REPUBLIC OF NAMIBIA					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	488,489,971	463,944,000	416,391,000	307,118,000	296,736,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	55,268,881	56,854,000	48,451,000	40,616,000	41,897,000
003 Other Conditions of Service	17,079,041	112,053,000	61,729,000	30,086,000	31,003,000
004 Improvement of Remuneration Structure	0	20,595,000	0	0	0
005 Employers Contribution to the Social Security	1,421,525	1,483,000	1,223,000	1,103,000	1,138,000
010 PERSONNEL EXPENDITURE TOTAL	562,259,418	654,929,000	527,794,000	378,923,000	370,774,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,374,680	5,495,000	6,630,000	6,869,000	7,125,000
022 Materials and Supplies	6,760,057	4,000,000	4,318,000	4,448,000	4,581,000
023 Transport	9,767,991	4,000,000	7,000,000	7,210,000	7,426,000
024 Utilities	63,622,726	31,150,000	21,713,000	18,394,000	18,946,000
025 Maintenance Expenses	82,314,740	74,613,000	72,801,000	79,203,000	88,117,000
026 Property Rental and Related Charges	11,783,714	3,000,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	44,229,415	22,388,000	39,274,000	40,985,000	42,551,000
030 GOODS AND OTHER SERVICES TOTAL	219,853,323	144,646,000	154,736,000	160,199,000	171,929,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	13,877,354	65,603,000	338,843,000	1,570,989,000	1,594,470,000
043 Government Organization	4,010,011,960	4,193,442,000	4,255,144,000	4,355,561,000	4,450,548,000
045 Public and departmental enterprises and private industries	0	135,000,000	574,379,000	532,995,000	548,042,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	4,023,889,314	4,394,045,000	5,168,366,000	6,459,545,000	6,593,060,000
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	5,852,719,257	7,542,358,000	8,088,000,000	8,533,000,000	9,099,000,000
082 Foreign Interest Payments	1,818,825,383	1,590,858,000	1,933,000,000	2,100,000,000	2,205,000,000
083 Borrowing Related Charges	65,456,809	0	0	0	0
090 INTEREST AND BORROWING RELATED CHARGE	7,737,001,448	9,133,216,000	10,021,000,000	10,633,000,000	11,304,000,000
100 TOTAL CURRENT [010+030+080+090]	12,543,003,504	14,326,836,000	15,871,896,000	17,631,667,000	18,439,763,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,425,240	1,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,425,240	1,000,000	0	0	0
160 TOTAL CAPITAL [110+130]	1,425,240	1,000,000	0	0	0
220 Statutory					
212 Guarantees	926,587,960	0	0	0	0
220 STATUTORY TOTAL	926,587,960	0	0	0	0
200 TOTAL STATUTORY [220]	926,587,960	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	13,471,016,703	14,327,836,000	15,871,896,000	17,631,667,000	18,439,763,000

Operating Agency: Ministry of Finance and Public Enterprises

Accounting Officer: The Executive Director

Vote: 09 Finance and Public Enterprises

SUMMARY



REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,963,947	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	3,963,947	0	0	0	0
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	1,700,000	1,900,000	2,100,000
150 CAPITAL TRANSFERS TOTAL	0	0	1,700,000	1,900,000	2,100,000
170 TOTAL CAPITAL [120+150]	3,963,947	0	1,700,000	1,900,000	2,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,963,947	0	1,700,000	1,900,000	2,100,000
GRAND TOTAL	13,474,980,650	14,327,836,000	15,873,596,000	17,633,567,000	18,441,863,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,997,099	1,878,000	1,878,000	1,934,000	1,992,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	350,850	347,000	347,000	358,000	369,000
003 Other Conditions of Service	73,610	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	2,025	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,423,584	2,727,000	2,727,000	2,809,000	2,893,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	283,768	2,202,000	1,978,000	2,038,000	2,099,000
027 Other Services and Expenses	0	86,000	86,000	89,000	92,000
030 Goods and Other Services Total	283,768	2,288,000	2,064,000	2,127,000	2,191,000
100 TOTAL CURRENT [010+030+080+090]	2,707,352	5,015,000	4,791,000	4,936,000	5,084,000
300 TOTAL OPERAT'L [100+160+180+220]	2,707,352	5,015,000	4,791,000	4,936,000	5,084,000
GRAND TOTAL	2,707,352	5,015,000	4,791,000	4,936,000	5,084,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,016,692	35,206,000	45,153,000	46,508,000	47,903,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,875,510	4,277,000	4,869,000	5,015,000	5,165,000
003 Other Conditions of Service	1,870,062	1,500,000	2,000,000	2,060,000	2,122,000
004 Improvement of Remuneration Structure	0	20,595,000	0	0	0
005 Employers Contribution to the Social Security	116,921	123,000	139,000	144,000	148,000
010 Personnel Expenditure Total	39,879,185	61,701,000	52,161,000	53,727,000	55,338,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	159,274	800,000	1,264,000	1,301,000	1,340,000
022 Materials and Supplies	6,760,057	4,000,000	4,318,000	4,448,000	4,581,000
023 Transport	9,767,991	4,000,000	7,000,000	7,210,000	7,426,000
024 Utilities	63,622,726	31,150,000	21,713,000	18,394,000	18,946,000
025 Maintenance Expenses	3,297,607	11,400,000	12,539,000	12,915,000	13,303,000
026 Property Rental and Related Charges	11,783,714	3,000,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	17,774,986	9,300,000	22,088,000	22,751,000	23,433,000
030 Goods and Other Services Total	113,166,355	63,650,000	71,922,000	70,109,000	72,212,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	242,354,000	1,530,949,000	1,553,381,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization	203,113,757	476,744,000	984,579,000	1,014,116,000	1,044,540,000
080 Subsidies and other current transfers	203,113,757	476,744,000	1,226,933,000	2,545,065,000	2,597,921,000
100 TOTAL CURRENT [010+030+080+090]	356,159,297	602,095,000	1,351,016,000	2,668,901,000	2,725,471,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	0	0	0
110 Acquisition of capital assets Total	0	1,000,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	1,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	356,159,297	603,095,000	1,351,016,000	2,668,901,000	2,725,471,000
GRAND TOTAL	356,159,297	603,095,000	1,351,016,000	2,668,901,000	2,725,471,000

Additional Notes:

Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Review Panel	4,362,757	5,500,368	4,188,000	4,314,000	4,443,000
NAMRA	166,751,000	431,243,632	939,191,000	967,367,000	996,388,000
Central Procurement Board	32,000,000	40,000,000	41,200,000	42,435,000	43,709,000
043 Government Organization Total	203,113,757	476,744,000	984,579,000	1,014,116,000	1,044,540,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,123,494	2,371,000	2,886,000	2,973,000	3,062,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	285,268	299,000	353,000	363,000	374,000
003 Other Conditions of Service	4,536	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	0	6,000	6,000	7,000	7,000
010 Personnel Expenditure Total	2,413,298	3,176,000	3,745,000	3,858,000	3,973,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	153,000	153,000	158,000	163,000
027 Other Services and Expenses	0	0	80,000	82,000	85,000
030 Goods and Other Services Total	0	153,000	233,000	240,000	248,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	19,000	20,000	20,000
080 Subsidies and other current transfers	0	0	19,000	20,000	20,000
100 TOTAL CURRENT [010+030+080+090]	2,413,298	3,329,000	3,997,000	4,118,000	4,241,000
300 TOTAL OPERAT'L [100+160+180+220]	2,413,298	3,329,000	3,997,000	4,118,000	4,241,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	2,413,298	3,329,000	3,997,000	4,118,000	4,241,000
--------------------	------------------	------------------	------------------	------------------	------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Institute of Risk Management South Africa (IRMSA)	0	0	5,000	6,000	5,000
Institute of Internal Auditors South Africa (IIASA)	0	0	14,000	14,000	15,000
041 Membership Fees and Subscription: International Total	0	0	19,000	20,000	20,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	183,205,123	169,433,000	126,204,000	129,990,000	126,529,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,995,585	21,491,000	15,167,000	15,622,000	16,091,000
003 Other Conditions of Service	5,603,755	38,975,000	20,000,000	20,600,000	21,218,000
005 Employers Contribution to the Social Security	595,925	589,000	419,000	431,000	444,000
010 Personnel Expenditure Total	211,400,388	230,488,000	161,790,000	166,643,000	164,282,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	112,268	0	115,000	118,000	122,000
025 Maintenance Expenses	3,626,905	0	0	0	0
027 Other Services and Expenses	17,285,864	0	0	0	0
030 Goods and Other Services Total	21,025,037	0	115,000	118,000	122,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	681,520	0	0	0	0
080 Subsidies and other current transfers	681,520	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	233,106,945	230,488,000	161,905,000	166,761,000	164,404,000
300 TOTAL OPERAT'L [100+160+180+220]	233,106,945	230,488,000	161,905,000	166,761,000	164,404,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	233,106,945	230,488,000	161,905,000	166,761,000	164,404,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

Commonwealth Association of Tax Administrator-CATA	681,520	0	0	0	0
--	---------	---	---	---	---

041 Membership Fees and Subscription: International Total	681,520	0	0	0	0
--	----------------	----------	----------	----------	----------

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 05 : 05 Economic Policy Advisory Services
Sector: Economic
Programme: Economic Policy Advice
Activities: Fiscal Policy Formulation



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,512,342	13,277,000	12,635,000	13,014,000	13,404,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	798,187	1,493,000	1,593,000	1,641,000	1,690,000
003 Other Conditions of Service	0	350,000	350,000	361,000	372,000
005 Employers Contribution to the Social Security	12,667	27,000	26,000	27,000	28,000
010 Personnel Expenditure Total	7,323,196	15,147,000	14,604,000	15,043,000	15,494,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	473,234	649,000	650,000	650,000	650,000
027 Other Services and Expenses	1,169,455	2,225,000	1,700,000	1,700,000	1,700,000
030 Goods and Other Services Total	1,642,689	2,874,000	2,350,000	2,350,000	2,350,000
080 Subsidies and other current transfers					
043 Government Organization	2,274,987	1,958,000	1,800,000	1,800,000	1,800,000
080 Subsidies and other current transfers	2,274,987	1,958,000	1,800,000	1,800,000	1,800,000
100 TOTAL CURRENT [010+030+080+090]	11,240,872	19,979,000	18,754,000	19,193,000	19,644,000
300 TOTAL OPERAT'L [100+160+180+220]	11,240,872	19,979,000	18,754,000	19,193,000	19,644,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 05 : 05 Economic Policy Advisory Services
Sector: Economic
Programme: Economic Policy Advice
Activities: Fiscal Policy Formulation



REPUBLIC OF NAMIBIA

GRAND TOTAL	11,240,872	19,979,000	18,754,000	19,193,000	19,644,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Financial Literacy Initiative FLI	2,274,987	1,958,000	1,800,000	1,800,000	1,800,000
043 Government Organization Total	2,274,987	1,958,000	1,800,000	1,800,000	1,800,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 06 : 06 Customs And Excise
Sector: Economic
Programme: Revenue Management
Activities: Customs Excise Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	197,522,139	164,530,000	141,091,000	22,875,000	10,835,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,299,441	19,689,000	15,411,000	6,500,000	6,695,000
003 Other Conditions of Service	8,072,170	67,949,000	35,000,000	2,500,000	2,575,000
005 Employers Contribution to the Social Security	527,010	515,000	399,000	250,000	258,000
010 Personnel Expenditure Total	226,420,760	252,683,000	191,901,000	32,125,000	20,363,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	138,463	0	0	0	0
025 Maintenance Expenses	562,293	0	0	0	0
027 Other Services and Expenses	3,857,287	0	0	0	0
030 Goods and Other Services Total	4,558,043	0	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	531,347	0	0	0	0
080 Subsidies and other current transfers	531,347	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	231,510,150	252,683,000	191,901,000	32,125,000	20,363,000
300 TOTAL OPERAT'L [100+160+180+220]	231,510,150	252,683,000	191,901,000	32,125,000	20,363,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,963,947	0	0	0	0
120 Acquisition of capital assets Total	3,963,947	0	0	0	0

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 06 : 06 Customs And Excise
Sector: Economic
Programme: Revenue Management
Activities: Customs Excise Management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	1,700,000	1,900,000	2,100,000
150 Capital Transfers Total	0	0	1,700,000	1,900,000	2,100,000
170 TOTAL CAPITAL [120+150]	3,963,947	0	1,700,000	1,900,000	2,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,963,947	0	1,700,000	1,900,000	2,100,000
GRAND TOTAL	235,474,097	252,683,000	193,601,000	34,025,000	22,463,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
World Customs Organization	531,347	0	0	0	0
041 Membership Fees and Subscription: International Total	531,347	0	0	0	0

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,252,050	4,341,000	4,151,000	4,566,000	5,023,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	380,603	522,000	516,000	568,000	624,000
003 Other Conditions of Service	214,179	348,000	348,000	383,000	421,000
005 Employers Contribution to the Social Security	6,455	10,000	9,000	10,000	11,000
010 Personnel Expenditure Total	3,853,287	5,221,000	5,024,000	5,527,000	6,079,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,278	150,000	150,000	165,000	182,000
030 Goods and Other Services Total	7,278	150,000	150,000	165,000	182,000
080 Subsidies and other current transfers					
043 Government Organization	15,080,000	41,250,000	40,500,000	40,500,000	40,500,000
080 Subsidies and other current transfers	15,080,000	41,250,000	40,500,000	40,500,000	40,500,000
100 TOTAL CURRENT [010+030+080+090]	18,940,565	46,621,000	45,674,000	46,192,000	46,761,000
300 TOTAL OPERAT'L [100+160+180+220]	18,940,565	46,621,000	45,674,000	46,192,000	46,761,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	18,940,565	46,621,000	45,674,000	46,192,000	46,761,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Public Private Partnership Committee	80,000	1,250,000	500,000	500,000	500,000
Project Preparation Fund	15,000,000	40,000,000	40,000,000	40,000,000	40,000,000
043 Government Organization Total	15,080,000	41,250,000	40,500,000	40,500,000	40,500,000

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

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,861,757	8,676,000	7,972,000	8,211,000	8,457,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	452,331	995,000	993,000	1,023,000	1,054,000
003 Other Conditions of Service	0	255,000	255,000	263,000	271,000
005 Employers Contribution to the Social Security	16,316	36,000	35,000	36,000	37,000
010 Personnel Expenditure Total	4,330,404	9,962,000	9,255,000	9,533,000	9,819,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,120	50,000	150,000	155,000	160,000
027 Other Services and Expenses	0	5,160,000	750,000	773,000	796,000
030 Goods and Other Services Total	4,120	5,210,000	900,000	928,000	956,000
080 Subsidies and other current transfers					
043 Government Organization	3,280,107,606	3,234,400,000	2,736,400,000	2,765,123,000	2,828,996,000
080 Subsidies and other current transfers	3,280,107,606	3,234,400,000	2,736,400,000	2,765,123,000	2,828,996,000
100 TOTAL CURRENT [010+030+080+090]	3,284,442,130	3,249,572,000	2,746,555,000	2,775,584,000	2,839,771,000
300 TOTAL OPERAT'L [100+160+180+220]	3,284,442,130	3,249,572,000	2,746,555,000	2,775,584,000	2,839,771,000

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

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	3,284,442,130	3,249,572,000	2,746,555,000	2,775,584,000	2,839,771,000
--------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
PSEMAS Service Fees	3,199,988,721	3,234,400,000	2,736,400,000	2,765,123,000	2,828,996,000
COVID-19 Vaccine	80,118,885	0	0	0	0
043 Government Organization Total	3,280,107,606	3,234,400,000	2,736,400,000	2,765,123,000	2,828,996,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,083,548	8,512,000	9,028,000	9,299,000	9,578,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	820,538	971,000	1,079,000	1,112,000	1,145,000
003 Other Conditions of Service	123,381	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	15,159	17,000	18,000	19,000	20,000
010 Personnel Expenditure Total	8,042,626	9,700,000	10,325,000	10,636,000	10,955,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	20,092	93,000	250,000	258,000	266,000
027 Other Services and Expenses	137,880	0	500,000	700,000	721,000
030 Goods and Other Services Total	157,972	93,000	750,000	958,000	987,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	33,000	73,000	75,000	77,000
043 Government Organization	550,000	0	0	0	0
080 Subsidies and other current transfers	550,000	33,000	73,000	75,000	77,000
100 TOTAL CURRENT [010+030+080+090]	8,750,598	9,826,000	11,148,000	11,669,000	12,019,000
300 TOTAL OPERAT'L [100+160+180+220]	8,750,598	9,826,000	11,148,000	11,669,000	12,019,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	8,750,598	9,826,000	11,148,000	11,669,000	12,019,000
--------------------	------------------	------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Law society of Namibia	0	0	17,000	16,500	16,500
CIPS	0	33,000	16,000	18,500	20,500
Africa Procurement Network	0	0	40,000	40,000	40,000
041 Membership Fees and Subscription: International Total	0	33,000	73,000	75,000	77,000
043 Government Organization					
NUST-UNAM-NIPAM Cooperation Agreement	550,000	0	0	0	0
043 Government Organization Total	550,000	0	0	0	0

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 10 : 10 Budget Management And Control
Sector: Economic
Programme: Government Expenditure Management
Activities: Budget Formulation and Execution



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,357,557	14,012,000	13,777,000	14,190,000	14,616,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,493,271	1,716,000	1,688,000	1,738,000	1,790,000
003 Other Conditions of Service	413,459	400,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	31,199	36,000	34,000	35,000	36,000
010 Personnel Expenditure Total	14,295,486	16,164,000	15,899,000	16,375,000	16,866,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	66,664	430,000	200,000	206,000	212,000
027 Other Services and Expenses	601,010	1,000,000	1,175,000	1,210,000	1,246,000
030 Goods and Other Services Total	667,674	1,430,000	1,375,000	1,416,000	1,458,000
080 Subsidies and other current transfers					
043 Government Organization	331,013,941	389,933,000	437,826,000	479,983,000	480,673,000
080 Subsidies and other current transfers	331,013,941	389,933,000	437,826,000	479,983,000	480,673,000
100 TOTAL CURRENT [010+030+080+090]	345,977,101	407,527,000	455,100,000	497,774,000	498,997,000
300 TOTAL OPERAT'L [100+160+180+220]	345,977,101	407,527,000	455,100,000	497,774,000	498,997,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 10 : 10 Budget Management And Control
Sector: Economic
Programme: Government Expenditure Management
Activities: Budget Formulation and Execution



REPUBLIC OF NAMIBIA

GRAND TOTAL	345,977,101	407,527,000	455,100,000	497,774,000	498,997,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Political Party Funding	103,220,821	166,551,000	149,486,000	153,971,000	158,590,000
Contingency Provision	227,793,120	223,382,000	288,340,000	326,012,000	322,083,000
043 Government Organization Total	331,013,941	389,933,000	437,826,000	479,983,000	480,673,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 11 : 11 Expenditure And Financial Management
Sector: Economic
Programme: Government Expenditure Management
Activities: Accounting and Financial Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,547,909	12,741,000	14,800,000	15,244,000	15,700,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,564,150	1,583,000	1,847,000	1,902,000	1,959,000
003 Other Conditions of Service	402,951	250,000	250,000	258,000	266,000
005 Employers Contribution to the Social Security	32,238	35,000	38,000	39,000	40,000
010 Personnel Expenditure Total	14,547,248	14,609,000	16,935,000	17,443,000	17,965,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	284,000	250,000	275,000	303,000
027 Other Services and Expenses	3,402,933	3,572,000	3,500,000	4,000,000	4,500,000
030 Goods and Other Services Total	3,402,933	3,856,000	3,750,000	4,275,000	4,803,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	10,646,663	15,266,000	19,918,000	20,915,000	21,962,000
080 Subsidies and other current transfers	10,646,663	15,266,000	19,918,000	20,915,000	21,962,000
100 TOTAL CURRENT [010+030+080+090]	28,596,844	33,731,000	40,603,000	42,633,000	44,730,000
300 TOTAL OPERAT'L [100+160+180+220]	28,596,844	33,731,000	40,603,000	42,633,000	44,730,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 11 : 11 Expenditure And Financial Management
Sector: Economic
Programme: Government Expenditure Management
Activities: Accounting and Financial Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	28,596,844	33,731,000	40,603,000	42,633,000	44,730,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
WORLD BANK-IBRD	0	1,076,000	1,076,000	1,130,000	1,187,000
SADC	1,763,731	3,997,000	3,997,000	4,197,000	4,407,000
MEFMI	5,025,808	5,815,000	5,815,000	6,106,000	6,411,000
IMF AFRITAC	2,296,296	2,348,000	7,000,000	7,350,000	7,718,000
ESAAMLIG	1,169,526	1,150,000	1,150,000	1,208,000	1,268,000
ESAAG	391,302	391,000	391,000	411,000	432,000
COMMONWEALTH	0	489,000	489,000	513,000	539,000
041 Membership Fees and Subscription: International Total	10,646,663	15,266,000	19,918,000	20,915,000	21,962,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Managing Government asset and debt according to State Finance Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,664,154	13,087,000	12,743,000	12,743,000	12,743,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,200,397	1,679,000	1,591,000	1,591,000	1,591,000
003 Other Conditions of Service	0	388,000	388,000	388,000	388,000
005 Employers Contribution to the Social Security	25,110	37,000	33,000	33,000	33,000
010 Personnel Expenditure Total	10,889,661	15,191,000	14,755,000	14,755,000	14,755,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	104,464	350,000	550,000	550,000	550,000
025 Maintenance Expenses	49,316	0	0	0	0
030 Goods and Other Services Total	153,780	350,000	550,000	550,000	550,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,987,584	50,265,000	76,449,000	19,000,000	19,000,000
043 Government Organization	177,871,669	49,157,000	54,039,000	54,039,000	54,039,000
045 Public and departmental enterprises and private industries	0	135,000,000	148,978,000	148,978,000	148,978,000
080 Subsidies and other current transfers	179,859,253	234,422,000	279,466,000	222,017,000	222,017,000
100 TOTAL CURRENT [010+030+080+090]	190,902,694	249,963,000	294,771,000	237,322,000	237,322,000
300 TOTAL OPERAT'L [100+160+180+220]	190,902,694	249,963,000	294,771,000	237,322,000	237,322,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	190,902,694	249,963,000	294,771,000	237,322,000	237,322,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

Moody Rating Agency	917,347	2,000,000	2,000,000	2,000,000	2,000,000
Fitch Rating Agency	1,070,238	2,000,000	2,000,000	2,000,000	2,000,000
African Development Bank (AfDB)	0	46,265,000	57,449,000	0	0
Afrexim Bank	0	0	15,000,000	15,000,000	15,000,000
041 Membership Fees and Subscription: International Total	1,987,585	50,265,000	76,449,000	19,000,000	19,000,000

043 Government Organization

PAAB	7,500,000	5,000,000	8,000,000	8,000,000	8,000,000
NAMFISA Appeal Board & Secretariat	121,371,669	3,000,000	3,000,000	3,000,000	3,000,000
Financial Intelligence Centre	49,000,000	41,157,000	43,039,000	43,039,000	43,039,000
043 Government Organization Total	177,871,669	49,157,000	54,039,000	54,039,000	54,039,000

045 Public and departmental enterprises and private industries

Development Bank of Namibia	45,000,000	45,000,000	49,659,000	49,659,000	49,659,000
Agribank	90,000,000	90,000,000	99,319,000	99,319,000	99,319,000
045 Public and departmental enterprises and private industries Total	135,000,000	135,000,000	148,978,000	148,978,000	148,978,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 13 : 13 Information Technology
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Acquisition and maintenance of IT equipment and Systems



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,708,273	11,157,000	11,058,000	11,832,000	12,660,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,317,462	1,250,000	1,398,000	1,496,000	1,601,000
003 Other Conditions of Service	135,218	288,000	288,000	308,000	330,000
005 Employers Contribution to the Social Security	32,562	37,000	37,000	40,000	42,000
010 Personnel Expenditure Total	12,193,514	12,732,000	12,781,000	13,676,000	14,633,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,369	184,000	180,000	189,000	198,000
025 Maintenance Expenses	74,778,619	63,213,000	60,262,000	66,288,000	74,814,000
030 Goods and Other Services Total	74,782,988	63,397,000	60,442,000	66,477,000	75,012,000
100 TOTAL CURRENT [010+030+080+090]	86,976,502	76,129,000	73,223,000	80,153,000	89,645,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,425,240	0	0	0	0
110 Acquisition of capital assets Total	1,425,240	0	0	0	0
160 TOTAL CAPITAL [110+130]	1,425,240	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	88,401,742	76,129,000	73,223,000	80,153,000	89,645,000
GRAND TOTAL	88,401,742	76,129,000	73,223,000	80,153,000	89,645,000
Additional Notes:					

70170 PUBLIC DEBT TRANSACTIONS

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : Finance and Public Enterprises
Main Division 14 : Public Debt Transactions
Sector: Economic
Programme: Government Expenditure Management
Activities: Public Debt Transactions



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	5,852,719,257	7,542,358,000	8,088,000,000	8,533,000,000	9,099,000,000
082 Foreign Interest Payments	1,818,825,383	1,590,858,000	1,933,000,000	2,100,000,000	2,205,000,000
083 Borrowing Related Charges	65,456,809	0	0	0	0
090 Interest and Borrowing Related Charg	7,737,001,448	9,133,216,000	10,021,000,000	10,633,000,000	11,304,000,000
100 TOTAL CURRENT [010+030+080+090]	7,737,001,448	9,133,216,000	10,021,000,000	10,633,000,000	11,304,000,000
220 Statutory					
212 Guarantees	926,587,960	0	0	0	0
220 Statutory Total	926,587,960	0	0	0	0
200 TOTAL STATUTORY [220]	926,587,960	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	8,663,589,408	9,133,216,000	10,021,000,000	10,633,000,000	11,304,000,000
GRAND TOTAL	8,663,589,408	9,133,216,000	10,021,000,000	10,633,000,000	11,304,000,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

The Government Internal audit and policy coordination shall provide capacity building to Government internal auditors

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,637,835	4,723,000	4,680,000	5,008,000	5,358,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	435,288	542,000	588,000	629,000	673,000
003 Other Conditions of Service	165,720	150,000	150,000	161,000	172,000
005 Employers Contribution to the Social Security	7,938	13,000	12,000	13,000	14,000
010 Personnel Expenditure Total	4,246,781	5,428,000	5,430,000	5,811,000	6,217,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	686	150,000	150,000	155,000	160,000
027 Other Services and Expenses	0	1,045,000	580,000	609,000	639,000
030 Goods and Other Services Total	686	1,195,000	730,000	764,000	799,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	30,240	39,000	30,000	30,000	30,000
080 Subsidies and other current transfers	30,240	39,000	30,000	30,000	30,000
100 TOTAL CURRENT [010+030+080+090]	4,277,707	6,662,000	6,190,000	6,605,000	7,046,000
300 TOTAL OPERAT'L [100+160+180+220]	4,277,707	6,662,000	6,190,000	6,605,000	7,046,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	4,277,707	6,662,000	6,190,000	6,605,000	7,046,000
--------------------	------------------	------------------	------------------	------------------	------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Institute of Risk Management South Africa (IRMSA)	0	0	8,000	8,000	8,000
Institute of Internal Auditors South Africa (IIASA)	30,240	39,000	22,000	22,000	22,000
041 Membership Fees and Subscription: International Total	30,240	39,000	30,000	30,000	30,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09: Finance and Public Enterprises
Main Division 16: Legal, Economic and Advisory Services
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities:



REPUBLIC OF NAMIBIA

Objective and Description

The objective is to promote good governance and ensure legislative compliance in PEs.

Main Operations

The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,636,000	3,891,000	3,891,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	433,000	463,000	463,000
003 Other Conditions of Service	0	0	550,000	589,000	589,000
005 Employers Contribution to the Social Security	0	0	7,000	7,000	7,000
010 Personnel Expenditure Total	0	0	4,626,000	4,950,000	4,950,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	250,000	287,000	331,000
027 Other Services and Expenses	0	0	5,110,000	5,366,000	5,634,000
030 Goods and Other Services Total	0	0	5,360,000	5,653,000	5,965,000
100 TOTAL CURRENT [010+030+080+090]	0	0	9,986,000	10,603,000	10,915,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	9,986,000	10,603,000	10,915,000
GRAND TOTAL	0	0	9,986,000	10,603,000	10,915,000
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09: Finance and Public Enterprises
Main Division 17: Corporate Governance and Financial Advice
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Corporate Governance and Financial Advice



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that PEs apply and follow good corporate governance principles, whilst maintaining sound and prudent financial practices, comply and adhere to all legal requirements in PEs regulatory

Main Operations

To establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	4,699,000	4,840,000	4,985,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	578,000	595,000	613,000
003 Other Conditions of Service	0	0	550,000	567,000	583,000
005 Employers Contribution to the Social Security	0	0	9,000	10,000	11,000
010 Personnel Expenditure Total	0	0	5,836,000	6,012,000	6,192,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	340,000	364,000	389,000
027 Other Services and Expenses	0	0	3,705,000	3,705,000	3,705,000
030 Goods and Other Services Total	0	0	4,045,000	4,069,000	4,094,000
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	0	0	425,401,000	384,017,000	399,064,000
080 Subsidies and other current transfers	0	0	425,401,000	384,017,000	399,064,000
100 TOTAL CURRENT [010+030+080+090]	0	0	435,282,000	394,098,000	409,350,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	435,282,000	394,098,000	409,350,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09: Finance and Public Enterprises
Main Division 17: Corporate Governance and Financial Advice
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Corporate Governance and Financial Advice



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	435,282,000	394,098,000	409,350,000
--------------------	----------	----------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
045 Public and departmental enterprises and private industries					
Zambezi Water Front	0	0	4,461,000	4,000,000	4,500,000
TransNaminb	0	0	0	50,000,000	50,000,000
Roads Contractors Company (RCC)	0	0	55,920,000	55,920,000	55,920,000
Namibia Wildlife Resorts (NWR)	0	0	50,000,000	30,000,000	20,000,000
Namibia Institute of Pathology (NIP)	0	0	107,000,000	83,597,000	108,144,000
Namibia Airport Company	0	0	47,520,000	0	0
MEATCO	0	0	66,700,000	66,700,000	66,700,000
Luderitz Waterfront	0	0	9,800,000	9,800,000	9,800,000
Epangelo Mining Company	0	0	12,000,000	12,000,000	12,000,000
AMTA	0	0	72,000,000	72,000,000	72,000,000
045 Public and departmental enterprises and private industries Total	0	0	425,401,000	384,017,000	399,064,000

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,358,587,441	10,424,561,000	11,554,798,000	11,844,726,000	12,151,102,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,237,147,698	1,308,928,000	1,380,645,000	1,398,595,000	1,416,777,000
003 Other Conditions of Service	379,444,741	389,270,000	415,650,000	421,052,000	426,527,000
004 Improvement of Remuneration Structure	0	686,404,000	0	0	0
005 Employers Contribution to the Social Security	34,273,097	36,036,000	36,074,000	36,545,000	37,019,000
010 PERSONNEL EXPENDITURE TOTAL	12,009,452,977	12,845,199,000	13,387,167,000	13,700,918,000	14,031,425,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,574,796	5,150,000	5,704,000	5,854,000	6,007,000
022 Materials and Supplies	49,629,788	38,790,000	48,790,000	50,345,000	51,948,000
023 Transport	5,226,159	7,623,000	7,623,000	7,852,000	8,087,000
024 Utilities	28,701,602	24,093,000	24,243,000	24,810,000	25,392,000
025 Maintenance Expenses	14,228,414	19,436,000	19,458,000	20,024,000	20,604,000
026 Property Rental and Related Charges	2,243,733	1,600,000	1,600,000	1,648,000	1,697,000
027 Other Services and Expenses	91,388,011	135,670,000	135,907,000	149,352,000	154,267,000
030 GOODS AND OTHER SERVICES TOTAL	195,992,503	232,362,000	243,325,000	259,885,000	268,002,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,353,061	4,005,000	4,045,000	4,123,000	4,206,000
042 Membership Fees and Subscription: Domestic	2,000	2,000	2,000	2,000	2,000
043 Government Organization	1,811,409,668	1,671,110,000	2,466,668,000	2,280,019,000	2,285,280,000
044 Individuals & Non- Profit Organizations	10,748,000	10,748,000	10,748,000	10,887,000	11,030,000
045 Public and departmental enterprises and private industries	65,084,659	61,206,000	61,206,000	63,042,000	64,933,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	1,889,597,388	1,747,071,000	2,542,669,000	2,358,073,000	2,365,451,000
100 TOTAL CURRENT [010+030+080+090]	14,095,042,868	14,824,632,000	16,173,161,000	16,318,876,000	16,664,878,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	11,490,341	30,000,000	30,000,000	30,900,000	31,827,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	11,490,341	30,000,000	30,000,000	30,900,000	31,827,000
160 TOTAL CAPITAL [110+130]	11,490,341	30,000,000	30,000,000	30,900,000	31,827,000
300 TOTAL OPERAT'L [100+160+180+220]	14,106,533,209	14,854,632,000	16,203,161,000	16,349,776,000	16,696,705,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	110,199,745	69,500,000	55,800,000	49,500,000	49,200,000
117 Construction, Renovation and Improvement	225,130,216	195,500,000	293,200,000	280,500,000	278,800,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	335,329,961	265,000,000	349,000,000	330,000,000	328,000,000
150 Capital Transfers					
131 Government Organizations	50,500,000	35,000,000	228,000,000	300,000,000	450,000,000
150 CAPITAL TRANSFERS TOTAL	50,500,000	35,000,000	228,000,000	300,000,000	450,000,000
170 TOTAL CAPITAL [120+150]	385,829,961	300,000,000	577,000,000	630,000,000	778,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	385,829,961	300,000,000	577,000,000	630,000,000	778,000,000
GRAND TOTAL	14,492,363,172	15,154,632,000	16,780,161,000	16,979,776,000	17,474,705,000

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To review policy options and suggest or approve and make Public Government' Policies.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,221,676	1,861,000	2,195,000	2,223,000	2,252,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	389,640	410,000	391,000	396,000	401,000
003 Other Conditions of Service	0	300,000	85,000	86,000	87,000
004 Improvement of Remuneration Structure	0	91,000	0	0	0
005 Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,614,232	2,665,000	2,674,000	2,708,000	2,743,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	838,995	850,000	1,050,000	1,082,000	1,114,000
022 Materials and Supplies	25,829	10,000	10,000	10,000	11,000
024 Utilities	0	4,000	4,000	4,000	4,000
025 Maintenance Expenses	1,196	0	0	0	0
027 Other Services and Expenses	71,361	95,000	96,000	99,000	102,000
030 Goods and Other Services Total	937,381	959,000	1,160,000	1,195,000	1,231,000
100 TOTAL CURRENT [010+030+080+090]	3,551,613	3,624,000	3,834,000	3,903,000	3,974,000
300 TOTAL OPERAT'L [100+160+180+220]	3,551,613	3,624,000	3,834,000	3,903,000	3,974,000
GRAND TOTAL	3,551,613	3,624,000	3,834,000	3,903,000	3,974,000
Additional Notes:					

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	270,594,639	275,733,000	316,968,000	321,089,000	325,263,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	33,519,980	35,410,000	42,175,000	42,723,000	43,279,000
003 Other Conditions of Service	4,214,366	28,968,000	10,618,000	10,756,000	10,896,000
004 Improvement of Remuneration Structure	0	13,404,000	0	0	0
005 Employers Contribution to the Social Security	913,204	943,000	1,041,000	1,055,000	1,069,000
010 Personnel Expenditure Total	309,242,189	354,458,000	370,802,000	375,623,000	380,507,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,539,717	1,800,000	2,154,000	2,219,000	2,285,000
022 Materials and Supplies	1,658,145	5,000,000	5,000,000	5,150,000	5,305,000
023 Transport	5,131,235	7,000,000	7,000,000	7,210,000	7,426,000
024 Utilities	12,621,618	9,482,000	9,482,000	9,766,000	10,059,000
025 Maintenance Expenses	12,816,777	15,400,000	15,400,000	15,862,000	16,338,000
027 Other Services and Expenses	5,940,689	2,998,000	6,000,000	6,180,000	6,365,000
030 Goods and Other Services Total	39,708,181	41,680,000	45,036,000	46,387,000	47,778,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	360,933	830,000	830,000	855,000	881,000
043 Government Organization	0	0	18,997,000	19,187,000	19,369,000
080 Subsidies and other current transfers	360,933	830,000	19,827,000	20,042,000	20,250,000
100 TOTAL CURRENT [010+030+080+090]	349,311,303	396,968,000	435,665,000	442,052,000	448,535,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	10,856,556	0	0	0	0
110 Acquisition of capital assets Total	10,856,556	0	0	0	0
160 TOTAL CAPITAL [110+130]	10,856,556	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	360,167,859	396,968,000	435,665,000	442,052,000	448,535,000

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	360,167,859	396,968,000	435,665,000	442,052,000	448,535,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International					
The Association for Development of Education in Africa (ADEA)	185,933	200,000	200,000	203,000	206,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	160,000	600,000	600,000	622,000	642,000
Internal Auditors members fees	15,000	30,000	30,000	30,000	33,000
041 Membership Fees and Subscription: International Total	360,933	830,000	830,000	855,000	881,000

043 Government Organization					
Kunene Region	0	0	1,780,000	1,798,000	1,816,000
Erongo Region	0	0	997,000	1,007,000	1,017,000
Hardap Region	0	0	907,000	917,000	926,000
Kavango East Region	0	0	1,557,000	1,572,000	1,588,000
Kavango West Region	0	0	1,116,000	1,127,000	1,138,000
Khomas Region	0	0	1,611,000	1,627,000	1,643,000
Zambezi Region	0	0	750,000	758,000	766,000
Ohangwena Region	0	0	1,674,000	1,691,000	1,708,000
Omaheke Region	0	0	1,524,000	1,539,000	1,554,000
Omusati Region	0	0	2,097,000	2,118,000	2,130,000
Oshana Region	0	0	1,182,000	1,194,000	1,205,000
Oshikoto Region	0	0	1,236,000	1,248,000	1,261,000
Otjozondjupa Region	0	0	1,518,000	1,533,000	1,548,000
Karas Region	0	0	1,048,000	1,058,000	1,069,000
043 Government Organization Total	0	0	18,997,000	19,187,000	19,369,000

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	205,887,450	206,388,000	197,987,000	200,561,000	203,168,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	26,175,506	27,273,000	27,027,000	27,378,000	27,734,000
003 Other Conditions of Service	12,662,923	9,050,000	8,466,000	8,576,000	8,688,000
004 Improvement of Remuneration Structure	0	10,033,000	0	0	0
005 Employers Contribution to the Social Security	570,546	578,000	571,000	579,000	586,000
010 Personnel Expenditure Total	245,296,425	253,322,000	234,051,000	237,094,000	240,176,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	380,396	400,000	400,000	412,000	424,000
022 Materials and Supplies	3,359,790	0	0	0	0
024 Utilities	140,370	180,000	180,000	185,000	191,000
027 Other Services and Expenses	8,531,537	5,002,000	5,003,000	5,153,000	5,309,000
030 Goods and Other Services Total	12,412,093	5,582,000	5,583,000	5,750,000	5,924,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	660,000	700,000	721,000	743,000
080 Subsidies and other current transfers	0	660,000	700,000	721,000	743,000
100 TOTAL CURRENT [010+030+080+090]	257,708,518	259,564,000	240,334,000	243,565,000	246,843,000
300 TOTAL OPERAT'L [100+160+180+220]	257,708,518	259,564,000	240,334,000	243,565,000	246,843,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	414,770	375,000	3,975,000	4,500,000	1,500,000
117 Construction, Renovation and Improvement	2,582,643	2,125,000	22,525,000	25,500,000	8,500,000
120 Acquisition of capital assets Total	2,997,413	2,500,000	26,500,000	30,000,000	10,000,000

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
170 TOTAL CAPITAL [120+150]	2,997,413	2,500,000	26,500,000	30,000,000	10,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,997,413	2,500,000	26,500,000	30,000,000	10,000,000
GRAND TOTAL	260,705,931	262,064,000	266,834,000	273,565,000	256,843,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
FAWENA	0	660,000	700,000	721,000	743,000
041 Membership Fees and Subscription: International Total	0	660,000	700,000	721,000	743,000

70912 PRIMARY EDUCATION (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To Educate and train for National development as derived from the namibian Constitution Article 20 and the the Education Act, No. 16 of 20001

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,753,666,352	6,706,065,000	7,841,130,000	8,082,779,000	8,340,252,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	813,228,824	848,370,000	935,191,000	947,349,000	959,664,000
003 Other Conditions of Service	244,775,321	201,091,000	270,847,000	274,368,000	277,935,000
004 Improvement of Remuneration Structure	0	505,641,000	0	0	0
005 Employers Contribution to the Social Security	22,086,835	22,979,000	24,157,000	24,471,000	24,789,000
010 Personnel Expenditure Total	7,833,757,332	8,284,146,000	9,071,325,000	9,328,967,000	9,602,640,000
030 Goods and Other Services					
022 Materials and Supplies	39,300,673	30,000,000	40,000,000	41,334,000	42,709,000
027 Other Services and Expenses	5,086,352	40,000,000	38,169,000	47,630,000	49,693,000
030 Goods and Other Services Total	44,387,025	70,000,000	78,169,000	88,964,000	92,402,000
080 Subsidies and other current transfers					
043 Government Organization	828,498,676	756,508,000	1,548,564,000	1,332,151,000	1,283,477,000
080 Subsidies and other current transfers	828,498,676	756,508,000	1,548,564,000	1,332,151,000	1,283,477,000
100 TOTAL CURRENT [010+030+080+090]	8,706,643,033	9,110,654,000	10,698,058,000	10,750,082,000	10,978,519,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	30,000,000	30,000,000	30,900,000	31,827,000
110 Acquisition of capital assets Total	0	30,000,000	30,000,000	30,900,000	31,827,000
160 TOTAL CAPITAL [110+130]	0	30,000,000	30,000,000	30,900,000	31,827,000
300 TOTAL OPERAT'L [100+160+180+220]	8,706,643,033	9,140,654,000	10,728,058,000	10,780,982,000	11,010,346,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	25,202,050	20,925,000	24,825,000	29,100,000	30,900,000

70912 PRIMARY EDUCATION (IS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
117 Construction, Renovation and Improvement	142,756,200	118,575,000	202,675,000	164,900,000	175,100,000
120 Acquisition of capital assets Total	167,958,250	139,500,000	227,500,000	194,000,000	206,000,000
150 Capital Transfers					
131 Government Organizations	20,000,000	20,000,000	213,000,000	280,000,000	420,000,000
150 Capital Transfers Total	20,000,000	20,000,000	213,000,000	280,000,000	420,000,000
170 TOTAL CAPITAL [120+150]	187,958,250	159,500,000	440,500,000	474,000,000	626,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	187,958,250	159,500,000	440,500,000	474,000,000	626,000,000
GRAND TOTAL	8,894,601,283	9,300,154,000	11,168,558,000	11,254,982,000	11,636,346,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Zambezi Region	69,313,000	23,771,200	194,815,000	114,865,000	104,460,000
Universal Primary Education Grant	0	0	118,308,000	119,490,000	109,958,000
Otjozondjupa Region	66,387,000	89,913,000	101,346,000	92,359,000	96,054,000
Oshikoto Region	45,593,000	46,622,000	116,281,000	107,444,000	90,734,000
Oshana Region	66,184,708	31,640,000	79,829,000	70,627,000	73,452,000
Omusati Region	53,174,000	36,063,000	123,974,000	105,214,000	102,783,000
Omaheke Region	75,309,000	72,381,000	90,360,000	81,264,000	84,514,000
Ohangwena Region	54,712,000	54,924,000	116,275,000	97,438,000	101,335,000
Kunene Region	86,675,000	67,080,000	98,845,000	89,833,000	78,427,000
Khomas Region	51,429,968	61,273,000	118,505,000	109,690,000	99,078,000
Karas Region	41,821,000	37,182,000	69,361,000	60,055,000	62,457,000
Kavango West Region	40,473,000	45,861,000	76,630,000	67,396,000	70,092,000
Kavango East Region	48,658,000	84,909,000	105,383,000	96,437,000	85,294,000
Hardap Region	41,364,000	56,294,800	71,281,000	61,994,000	64,474,000
Erongo Region	87,405,000	48,594,000	67,371,000	58,045,000	60,366,000
043 Government Organization Total	828,498,676	756,508,000	1,548,564,000	1,332,151,000	1,283,478,000

7092 SECONDARY EDUCATION

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,541,761,499	2,650,854,000	2,868,366,000	2,905,655,000	2,943,428,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	301,987,871	332,568,000	345,882,000	350,379,000	354,934,000
003 Other Conditions of Service	92,121,873	127,211,000	102,027,000	103,353,000	104,697,000
004 Improvement of Remuneration Structure	0	128,863,000	0	0	0
005 Employers Contribution to the Social Security	8,437,056	9,091,000	8,839,000	8,954,000	9,071,000
010 Personnel Expenditure Total	2,944,308,299	3,248,587,000	3,325,114,000	3,368,341,000	3,412,130,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	841,975	800,000	800,000	824,000	849,000
022 Materials and Supplies	2,860,271	1,287,000	1,287,000	1,326,000	1,365,000
023 Transport	94,924	623,000	623,000	642,000	661,000
024 Utilities	3,129,397	5,197,000	5,197,000	5,353,000	5,513,000
025 Maintenance Expenses	1,403,965	2,963,000	2,963,000	3,052,000	3,143,000
026 Property Rental and Related Charges	2,243,733	1,600,000	1,600,000	1,648,000	1,697,000
027 Other Services and Expenses	66,696,951	76,202,000	74,988,000	78,488,000	80,843,000
030 Goods and Other Services Total	77,271,216	88,672,000	87,458,000	91,333,000	94,071,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	45,000	45,000	46,000	48,000
043 Government Organization	825,543,992	759,303,000	597,546,000	621,448,000	669,456,000
045 Public and departmental enterprises and private industries	65,084,659	61,206,000	61,206,000	63,042,000	64,933,000
080 Subsidies and other current transfers	890,628,651	820,554,000	658,797,000	684,536,000	734,437,000
100 TOTAL CURRENT [010+030+080+090]	3,912,208,166	4,157,813,000	4,071,369,000	4,144,210,000	4,240,638,000
110 Acquisition of capital assets					

7092 SECONDARY EDUCATION

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
101 Furniture and Office Equipment	559,206	0	0	0	0
110 Acquisition of capital assets Total	559,206	0	0	0	0
160 TOTAL CAPITAL [110+130]	559,206	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,912,767,372	4,157,813,000	4,071,369,000	4,144,210,000	4,240,638,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	8,253,775	8,100,000	4,050,000	7,950,000	7,500,000
117 Construction, Renovation and Improvement	45,061,621	45,900,000	22,950,000	45,050,000	42,500,000
120 Acquisition of capital assets Total	53,315,396	54,000,000	27,000,000	53,000,000	50,000,000
150 Capital Transfers					
131 Government Organizations	30,000,000	15,000,000	15,000,000	20,000,000	30,000,000
150 Capital Transfers Total	30,000,000	15,000,000	15,000,000	20,000,000	30,000,000
170 TOTAL CAPITAL [120+150]	83,315,396	69,000,000	42,000,000	73,000,000	80,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	83,315,396	69,000,000	42,000,000	73,000,000	80,000,000

7092 SECONDARY EDUCATION

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	3,996,082,768	4,226,813,000	4,113,369,000	4,217,210,000	4,320,638,000
--------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

International Association for Education Assessment	0	45,000	45,000	46,000	48,000
--	---	--------	--------	--------	--------

041 Membership Fees and Subscription: International Total	0	45,000	45,000	46,000	48,000
--	----------	---------------	---------------	---------------	---------------

043 Government Organization

Regional Council: Oshana	73,173,000	65,506,000	34,049,000	35,411,000	36,827,000
Regional Council: Erongo	65,309,000	37,405,000	28,067,000	29,190,000	30,357,000
Regional Council: Hardap	59,525,867	22,864,000	24,965,000	25,964,000	27,002,000
Regional Council: Kavango East	45,486,000	42,070,000	42,883,000	44,598,000	46,382,000
Regional Council: Kavango West	42,098,000	23,315,000	31,444,000	32,702,000	34,010,000
Regional Council: Kunene	59,694,000	67,369,000	48,006,000	49,926,000	51,923,000
Regional Council: Oshana	68,240,000	72,897,000	48,354,000	50,288,000	52,300,000
Regional Council: Otjozondjupa	70,907,542	94,941,000	59,116,000	61,481,000	38,940,000
Regional Council: Oshikoto	65,427,000	62,237,000	35,613,000	37,038,000	38,519,000
Regional Council: Otjozondjupa	49,157,583	78,040,000	41,556,000	43,218,000	44,947,000
Regional Council: Zambezi	48,982,000	27,247,000	58,583,000	34,126,000	69,891,000
Regional Council: Kharas	44,833,000	36,443,000	28,198,000	29,326,000	30,519,000
Regional Council: Khomas	66,628,000	83,562,000	45,938,000	47,776,000	49,687,000
Univeral Secondary Education Grant	0	0	30,212,000	58,220,000	74,280,000
UNIVERSITY OF NAMIBIA	8,000,000	1,000,000	0	0	0
Regional Council: Omaheke	58,083,000	44,407,000	40,562,000	42,184,000	43,872,000
043 Government Organization Total	825,543,992	759,303,000	597,546,000	621,448,000	669,456,000

045 Public and departmental enterprises and private industries

UNIVERSITY OF CAMBRIDGE	65,084,659	61,206,000	61,206,000	63,042,000	64,933,000
045 Public and departmental enterprises and private industries Total	65,084,659	61,206,000	61,206,000	63,042,000	64,933,000

70960 SUBSIDIARY SERVICES TO EDUCATION (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Community Library and Information Services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	70,185,099	70,124,000	81,637,000	82,698,000	83,773,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,925,575	9,470,000	10,231,000	10,364,000	10,499,000
003 Other Conditions of Service	1,508,515	7,400,000	2,770,000	2,806,000	2,842,000
004 Improvement of Remuneration Structure	0	3,409,000	0	0	0
005 Employers Contribution to the Social Security	279,242	290,000	309,000	313,000	317,000
010 Personnel Expenditure Total	80,898,431	90,693,000	94,947,000	96,181,000	97,431,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	80,630	300,000	300,000	304,000	308,000
022 Materials and Supplies	1,695,208	2,493,000	2,493,000	2,525,000	2,558,000
024 Utilities	7,308,222	5,008,000	5,158,000	5,225,000	5,293,000
025 Maintenance Expenses	3,842	723,000	745,000	755,000	764,000
027 Other Services and Expenses	1,980,200	8,773,000	9,036,000	9,153,000	9,272,000
030 Goods and Other Services Total	11,068,102	17,297,000	17,732,000	17,962,000	18,195,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	39,848	142,000	142,000	144,000	146,000
042 Membership Fees and Subscription: Domestic	2,000	2,000	2,000	2,000	2,000
043 Government Organization	9,902,000	11,144,000	22,797,000	23,093,000	23,394,000
044 Individuals & Non- Profit Organizations	258,000	258,000	258,000	261,000	265,000
080 Subsidies and other current transfers	10,201,848	11,546,000	23,199,000	23,500,000	23,807,000
100 TOTAL CURRENT [010+030+080+090]	102,168,381	119,536,000	135,878,000	137,643,000	139,433,000
300 TOTAL OPERAT'L [100+160+180+220]	102,168,381	119,536,000	135,878,000	137,643,000	139,433,000
200 Development					

70960 SUBSIDIARY SERVICES TO EDUCATION (

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	963,504	30,000	0	0	0
117 Construction, Renovation and Improvement	5,556,560	170,000	0	0	0
120 Acquisition of capital assets Total	6,520,064	200,000	0	0	0
170 TOTAL CAPITAL [120+150]	6,520,064	200,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	6,520,064	200,000	0	0	0

70960 SUBSIDIARY SERVICES TO EDUCATION (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	108,688,445	119,736,000	135,878,000	137,643,000	139,433,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
National Library, Education Libraries, Community Libraries	7,077	112,000	112,000	113,000	115,000
National Archives of Namibia	23,525	30,000	30,000	30,000	31,000
041 Membership Fees and Subscription: International Total	30,602	142,000	142,000	143,000	146,000
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	2,000	2,000	2,000	2,000	2,000
042 Membership Fees and Subscription: Domestic Total	2,000	2,000	2,000	2,000	2,000
043 Government Organization					
Kunene Region	650,000	350,000	2,136,000	2,164,000	2,192,000
Erongo Region	1,825,000	1,165,000	1,196,000	1,212,000	1,227,000
Hardap Region	200,000	350,000	1,089,000	1,103,000	1,117,000
Kavango East Region	200,000	867,000	1,868,000	1,892,000	1,917,000
Kavango West Region	200,000	350,000	1,339,000	1,356,000	1,374,000
Khomas Region	700,000	350,000	1,933,000	1,958,000	1,984,000
Ohangwena Region	200,000	1,818,000	2,009,000	2,035,000	2,062,000
Omaheke Region	650,000	672,000	1,829,000	1,853,000	1,877,000
Omusati Region	200,000	350,000	2,517,000	2,550,000	2,583,000
Oshana Region	200,000	582,000	1,418,000	1,436,000	1,455,000
Oshikoto Region	1,920,000	1,000,000	1,483,000	1,502,000	1,522,000
Otjozondjupa Region	1,857,000	350,000	1,821,000	1,845,000	1,869,000
Zambezi Region	200,000	350,000	902,000	914,000	926,000
Karas Region	900,000	2,590,000	1,257,000	1,273,000	1,290,000
043 Government Organization Total	9,902,000	11,144,000	22,797,000	23,093,000	23,395,000
044 Individuals & Non- Profit Organizations					
Namibia Library and Information Council (NLIC)	258,000	258,000	258,000	266,000	274,000
044 Individuals & Non- Profit Organizations Total	258,000	258,000	258,000	266,000	274,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	87,335,410	94,922,000	115,636,000	117,140,000	118,662,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,085,161	6,852,000	8,159,000	8,265,000	8,373,000
003 Other Conditions of Service	2,127,516	5,850,000	3,467,000	3,512,000	3,558,000
004 Improvement of Remuneration Structure	0	4,614,000	0	0	0
005 Employers Contribution to the Social Security	448,874	560,000	636,000	645,000	653,000
010 Personnel Expenditure Total	95,996,961	112,798,000	127,898,000	129,562,000	131,246,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	243,606	300,000	300,000	304,000	308,000
022 Materials and Supplies	36,795	0	0	0	0
024 Utilities	101,932	268,000	268,000	271,000	275,000
025 Maintenance Expenses	1,477	200,000	200,000	203,000	205,000
027 Other Services and Expenses	411,173	500,000	515,000	522,000	528,000
030 Goods and Other Services Total	794,983	1,268,000	1,283,000	1,300,000	1,316,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,440,843	1,700,000	1,700,000	1,722,000	1,744,000
043 Government Organization	108,052,000	96,754,000	111,446,000	112,560,000	114,024,000
080 Subsidies and other current transfers	109,492,843	98,454,000	113,146,000	114,282,000	115,768,000
100 TOTAL CURRENT [010+030+080+090]	206,284,787	212,520,000	242,327,000	245,144,000	248,330,000
300 TOTAL OPERAT'L [100+160+180+220]	206,284,787	212,520,000	242,327,000	245,144,000	248,330,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	206,284,787	212,520,000	242,327,000	245,144,000	248,330,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International					
--	--	--	--	--	--

Commonwealth and Learning	1,440,843	1,700,000	1,700,000	1,722,000	1,744,000
---------------------------	-----------	-----------	-----------	-----------	-----------

041 Membership Fees and Subscription: International Total	1,440,843	1,700,000	1,700,000	1,722,000	1,744,000
--	------------------	------------------	------------------	------------------	------------------

043 Government Organization					
------------------------------------	--	--	--	--	--

Regional Council: Kunene	0	350,000	89,000	90,000	91,000
--------------------------	---	---------	--------	--------	--------

Namibian College of Open Learning (NAMCOL)	107,557,000	90,000,000	110,000,000	111,100,000	112,544,000
--	-------------	------------	-------------	-------------	-------------

Namibian Open Learning Network (NOLNET)	495,000	495,000	495,000	500,000	506,000
---	---------	---------	---------	---------	---------

Regional Council: Erongo	0	806,000	50,000	51,000	51,000
--------------------------	---	---------	--------	--------	--------

Regional Council: Hardap	0	350,000	45,000	45,000	46,000
--------------------------	---	---------	--------	--------	--------

Regional Council: Kavango East	0	867,000	78,000	79,000	80,000
--------------------------------	---	---------	--------	--------	--------

Regional Council: Kavango West	0	350,000	56,000	57,000	57,000
--------------------------------	---	---------	--------	--------	--------

Regional Council: Khomas	0	351,000	81,000	82,000	83,000
--------------------------	---	---------	--------	--------	--------

Regional Council: Zambezi	0	350,000	38,000	38,000	39,000
---------------------------	---	---------	--------	--------	--------

Regional Council: Oshana	0	350,000	84,000	85,000	86,000
--------------------------	---	---------	--------	--------	--------

Regional Council: Omaheke	0	350,000	76,000	77,000	78,000
---------------------------	---	---------	--------	--------	--------

Regional Council: Omusati	0	350,000	105,000	106,000	107,000
---------------------------	---	---------	---------	---------	---------

Regional Council: Oshana	0	350,000	59,000	60,000	60,000
--------------------------	---	---------	--------	--------	--------

Regional Council: Oshikoto	0	735,000	62,000	63,000	63,000
----------------------------	---	---------	--------	--------	--------

Regional Council: Otjozondjupa	0	350,000	76,000	77,000	78,000
--------------------------------	---	---------	--------	--------	--------

Regional Council: Karas	0	350,000	52,000	50,000	55,000
-------------------------	---	---------	--------	--------	--------

043 Government Organization Total	108,052,000	96,754,000	111,446,000	112,560,000	114,024,000
--	--------------------	-------------------	--------------------	--------------------	--------------------

70960 SUBSIDIARY SERVICES TO EDUCATION (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,398,788	1,448,000	1,442,000	1,461,000	1,480,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	175,588	185,000	181,000	184,000	186,000
003 Other Conditions of Service	0	100,000	54,000	55,000	55,000
004 Improvement of Remuneration Structure	0	70,000	0	0	0
005 Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	1,577,292	1,806,000	1,680,000	1,703,000	1,724,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,578	100,000	100,000	101,000	103,000
022 Materials and Supplies	1,719	0	0	0	0
027 Other Services and Expenses	2,770	0	0	0	0
030 Goods and Other Services Total	31,067	100,000	100,000	101,000	103,000
100 TOTAL CURRENT [010+030+080+090]	1,608,359	1,906,000	1,780,000	1,804,000	1,827,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	66,406	0	0	0	0
110 Acquisition of capital assets Total	66,406	0	0	0	0
160 TOTAL CAPITAL [110+130]	66,406	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	1,674,765	1,906,000	1,780,000	1,804,000	1,827,000
GRAND TOTAL	1,674,765	1,906,000	1,780,000	1,804,000	1,827,000
Additional Notes:					

70911 PRE-PRIMARY EDUCATION

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	373,384,820	362,533,000	71,602,000	72,533,000	73,476,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	40,171,707	41,375,000	4,195,000	4,250,000	4,305,000
003 Other Conditions of Service	21,064,920	4,800,000	15,264,000	15,462,000	15,663,000
004 Improvement of Remuneration Structure	0	17,623,000	0	0	0
005 Employers Contribution to the Social Security	1,322,247	1,371,000	295,000	299,000	303,000
010 Personnel Expenditure Total	435,943,694	427,702,000	91,356,000	92,544,000	93,747,000
080 Subsidies and other current transfers					
043 Government Organization	14,578,000	18,566,000	137,157,000	138,940,000	140,746,000
080 Subsidies and other current transfers	14,578,000	18,566,000	137,157,000	138,940,000	140,746,000
100 TOTAL CURRENT [010+030+080+090]	450,521,694	446,268,000	228,513,000	231,484,000	234,493,000
300 TOTAL OPERAT'L [100+160+180+220]	450,521,694	446,268,000	228,513,000	231,484,000	234,493,000

70911 PRE-PRIMARY EDUCATION

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	450,521,694	446,268,000	228,513,000	231,484,000	234,493,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Universal Primary Education Grant	0	0	9,115,000	9,234,000	9,354,000
Regional Council: Zambezi	1,283,000	762,000	5,148,000	5,215,000	5,283,000
Regional Council: Otjozondjupa	0	530,000	10,134,000	10,266,000	10,399,000
Regional Council: Oshikoto	4,383,000	1,950,000	8,601,000	8,713,000	8,826,000
Regional Council: Oshana	2,213,000	628,000	7,972,000	8,076,000	8,181,000
Regional Council: Omusati	0	1,166,000	14,314,000	14,500,000	14,689,000
Regional Council: Omaheke	0	350,000	10,017,000	10,147,000	10,279,000
Regional Council: Ohangwena	0	2,785,000	11,540,000	11,690,000	11,842,000
Regional Council: Kunene	0	650,000	11,794,000	11,947,000	12,103,000
Regional Council: Khomas	245,000	750,000	10,817,000	10,958,000	11,100,000
Regional Council: Karas	788,000	350,000	6,964,000	7,055,000	7,146,000
Regional Council: Kavango West	708,000	1,500,000	7,590,000	7,689,000	7,789,000
Regional Council: Kavango East	1,191,000	6,372,000	10,385,000	10,520,000	10,657,000
Regional Council: Hardap	600,000	423,000	6,092,000	6,171,000	6,251,000
Regional Council: Erongo	3,167,000	350,000	6,674,000	6,761,000	6,849,000
043 Government Organization Total	14,578,000	18,566,000	137,157,000	138,942,000	140,748,000

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

To facilitate the implementation of the operations of the Ministry.

Main Operations

To maintain and improve the infrastructure of the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	75,365,646	40,070,000	22,950,000	7,950,000	9,300,000
117 Construction, Renovation and Improvement	29,173,192	28,730,000	45,050,000	45,050,000	52,700,000
120 Acquisition of capital assets Total	104,538,838	68,800,000	68,000,000	53,000,000	62,000,000
170 TOTAL CAPITAL [120+150]	104,538,838	68,800,000	68,000,000	53,000,000	62,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	104,538,838	68,800,000	68,000,000	53,000,000	62,000,000
GRAND TOTAL	104,538,838	68,800,000	68,000,000	53,000,000	62,000,000
Additional Notes:					

70820 CULTURE SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,001,937	27,980,000	31,925,000	32,340,000	32,760,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,340,695	3,544,000	3,940,000	3,991,000	4,043,000
003 Other Conditions of Service	690,124	3,000,000	1,109,000	1,123,000	1,138,000
004 Improvement of Remuneration Structure	0	1,360,000	0	0	0
005 Employers Contribution to the Social Security	107,094	108,000	118,000	120,000	121,000
010 Personnel Expenditure Total	32,139,850	35,992,000	37,092,000	37,574,000	38,062,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	265,731	300,000	300,000	304,000	308,000
022 Materials and Supplies	494,741	0	0	0	0
024 Utilities	2,929,877	2,454,000	2,454,000	2,486,000	2,518,000
025 Maintenance Expenses	0	100,000	100,000	101,000	103,000
027 Other Services and Expenses	1,477,743	1,100,000	1,100,000	1,114,000	1,129,000
030 Goods and Other Services Total	5,168,092	3,954,000	3,954,000	4,005,000	4,058,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,894	13,000	13,000	13,000	13,000
043 Government Organization	13,848,000	13,848,000	14,418,000	14,769,000	15,175,000
044 Individuals & Non- Profit Organizations	8,932,000	8,932,000	8,932,000	9,048,000	9,166,000
080 Subsidies and other current transfers	22,784,894	22,793,000	23,363,000	23,830,000	24,354,000
100 TOTAL CURRENT [010+030+080+090]	60,092,836	62,739,000	64,409,000	65,409,000	66,474,000
300 TOTAL OPERAT'L [100+160+180+220]	60,092,836	62,739,000	64,409,000	65,409,000	66,474,000

70820 CULTURE SERVICES (IS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	60,092,836	62,739,000	64,409,000	65,409,000	66,474,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	4,894	13,000	13,000	13,000	13,000
041 Membership Fees and Subscription: International Total	4,894	13,000	13,000	13,000	13,000
043 Government Organization					
Regional Council: Ohangwena	0	0	50,000	65,000	85,000
National Arts Council	5,500,000	5,500,000	5,500,000	5,572,000	5,644,000
National Arts Gallery	8,348,000	8,348,000	8,348,000	8,457,000	8,566,000
Regional Council: Erongo	0	0	30,000	39,000	51,000
Regional Council: Hardap	0	0	27,000	35,000	46,000
Regional Council: Kavango East	0	0	47,000	61,000	79,000
Regional Council: Kavango West	0	0	33,000	44,000	57,000
Regional Council: Karas	0	0	31,000	41,000	53,000
Regional Council: Kunene	0	0	53,000	69,000	90,000
Regional Council: Omaheke	0	0	46,000	59,000	77,000
Regional Council: Omusati	0	0	63,000	82,000	106,000
Regional Council: Oshana	0	0	35,000	46,000	60,000
Regional Council: Oshikoto	0	0	37,000	48,000	63,000
Regional Council: Otjozondjupa	0	0	46,000	59,000	77,000
Regional Council: Zambezi	0	0	23,000	29,000	38,000
Regional Council: Khomas	0	0	48,000	63,000	82,000
043 Government Organization Total	13,848,000	13,848,000	14,417,000	14,769,000	15,174,000
044 Individuals & Non- Profit Organizations					
Otjiwarongo Art Centre	366,000	366,000	366,000	371,000	376,000
John Mwafangewo Art Centre	466,000	466,000	466,000	472,000	478,000
National Theatre of Namibia	8,100,000	8,100,000	8,100,000	8,205,000	8,312,000
044 Individuals & Non- Profit Organizations Total	8,932,000	8,932,000	8,932,000	9,048,000	9,166,000

70820 CULTURE SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,149,771	26,653,000	25,910,000	26,247,000	26,588,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,147,151	3,471,000	3,273,000	3,316,000	3,359,000
003 Other Conditions of Service	279,183	1,500,000	943,000	955,000	968,000
004 Improvement of Remuneration Structure	0	1,296,000	0	0	0
005 Employers Contribution to the Social Security	102,167	110,000	102,000	103,000	104,000
010 Personnel Expenditure Total	27,678,272	33,030,000	30,228,000	30,621,000	31,019,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	357,168	300,000	300,000	304,000	308,000
022 Materials and Supplies	196,617	0	0	0	0
024 Utilities	2,470,186	1,500,000	1,500,000	1,520,000	1,539,000
025 Maintenance Expenses	1,157	50,000	50,000	51,000	51,000
027 Other Services and Expenses	1,189,235	1,000,000	1,000,000	1,013,000	1,026,000
030 Goods and Other Services Total	4,214,363	2,850,000	2,850,000	2,888,000	2,924,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	506,543	615,000	615,000	622,000	631,000
043 Government Organization	10,987,000	14,987,000	15,743,000	17,871,000	19,639,000
044 Individuals & Non- Profit Organizations	1,558,000	1,558,000	1,558,000	1,578,000	1,599,000
080 Subsidies and other current transfers	13,051,543	17,160,000	17,916,000	20,071,000	21,869,000
100 TOTAL CURRENT [010+030+080+090]	44,944,178	53,040,000	50,994,000	53,580,000	55,812,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,173	0	0	0	0

70820 CULTURE SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
110 Acquisition of capital assets Total	8,173	0	0	0	0
160 TOTAL CAPITAL [110+130]	8,173	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	44,952,351	53,040,000	50,994,000	53,580,000	55,812,000
200 Development					
150 Capital Transfers					
131 Government Organizations	500,000	0	0	0	0
150 Capital Transfers Total	500,000	0	0	0	0
170 TOTAL CAPITAL [120+150]	500,000	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	500,000	0	0	0	0

70820 CULTURE SERVICES (IS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	45,452,351	53,040,000	50,994,000	53,580,000	55,812,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Various Organizations: State Museums	506,543	615,000	615,000	623,000	631,000
041 Membership Fees and Subscription: International Total	506,543	615,000	615,000	623,000	631,000
043 Government Organization					
Regional Council: Ohangwena	0	0	67,000	87,000	113,000
National Heritage Council	10,987,000	14,987,000	14,987,000	16,904,000	18,381,000
Regional Council: Erongo	0	0	40,000	52,000	67,000
Regional Council: Hardap	0	0	36,000	47,000	61,000
Regional Council: Kavango East	0	0	62,000	81,000	105,000
Regional Council: Kavango West	0	0	45,000	58,000	75,000
Regional Council: Karas	0	0	42,000	54,000	71,000
Regional Council: Kunene	0	0	67,000	87,000	113,000
Regional Council: Omaheke	0	0	61,000	79,000	103,000
Regional Council: Omusati	0	0	84,000	109,000	142,000
Regional Council: Oshana	0	0	47,000	61,000	80,000
Regional Council: Oshikoto	0	0	49,000	64,000	84,000
Regional Council: Otjozondjupa	0	0	61,000	79,000	103,000
Regional Council: Zambezi	0	0	30,000	39,000	51,000
Regional Council: Khomas	0	0	64,000	84,000	109,000
043 Government Organization Total	10,987,000	14,987,000	15,742,000	17,885,000	19,658,000
044 Individuals & Non- Profit Organizations					
Pan African Centre of Namibia (PACON)	500,000	500,000	500,000	507,000	513,000
Museum Association of Namibia	1,058,000	1,058,000	1,058,000	1,072,000	1,086,000
044 Individuals & Non- Profit Organizations Total	1,558,000	1,558,000	1,558,000	1,579,000	1,599,000

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,945,081	62,861,000	63,777,000	64,312,000	66,072,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,673,371	8,534,000	8,146,000	8,527,000	8,860,000
003 Other Conditions of Service	2,243,026	1,680,000	1,600,000	1,630,000	2,061,000
004 Improvement of Remuneration Structure	0	1,267,000	1,297,000	1,333,000	1,370,000
005 Employers Contribution to the Social Security	110,824	125,000	120,000	125,000	126,000
010 PERSONNEL EXPENDITURE TOTAL	66,972,302	74,467,000	74,940,000	75,927,000	78,489,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,120,526	14,700,000	25,830,000	26,635,000	27,465,000
022 Materials and Supplies	358,156	950,000	1,000,000	1,028,000	1,056,000
023 Transport	1,000,000	1,000,000	1,400,000	1,442,000	1,485,000
024 Utilities	2,620,028	5,600,000	5,598,000	5,767,000	5,942,000
025 Maintenance Expenses	134,180	600,000	2,400,000	2,472,000	2,546,000
027 Other Services and Expenses	1,439,607	4,528,000	5,299,000	5,463,000	5,022,000
030 GOODS AND OTHER SERVICES TOTAL	13,672,496	27,378,000	41,527,000	42,807,000	43,516,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	16,409	35,000	35,000	36,000	38,000
042 Membership Fees and Subscription: Domestic	14,214	20,000	20,000	21,000	22,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	30,622	55,000	55,000	57,000	60,000
100 TOTAL CURRENT [010+030+080+090]	80,675,421	101,900,000	116,522,000	118,791,000	122,065,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	169,999	1,000,000	3,885,000	2,960,000	2,436,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	169,999	1,000,000	3,885,000	2,960,000	2,436,000
160 TOTAL CAPITAL [110+130]	169,999	1,000,000	3,885,000	2,960,000	2,436,000
300 TOTAL OPERAT'L [100+160+180+220]	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000
GRAND TOTAL	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,198,189	5,366,000	5,365,000	5,526,000	5,692,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	464,165	486,000	488,000	503,000	518,000
003 Other Conditions of Service	141,789	400,000	400,000	412,000	424,000
004 Improvement of Remuneration Structure	0	160,379	170,000	175,000	180,000
005 Employers Contribution to the Social Security	10,414	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	5,814,557	6,423,379	6,434,000	6,627,000	6,825,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,721,960	3,500,000	5,130,000	5,284,000	5,442,000
022 Materials and Supplies	88,403	300,000	300,000	309,000	318,000
024 Utilities	532,640	1,100,000	1,099,000	1,133,000	1,167,000
027 Other Services and Expenses	293,546	1,728,000	959,000	987,000	1,017,000
030 Goods and Other Services Total	2,636,548	6,628,000	7,488,000	7,713,000	7,944,000
100 TOTAL CURRENT [010+030+080+090]	8,451,105	13,051,379	13,922,000	14,340,000	14,769,000
300 TOTAL OPERAT'L [100+160+180+220]	8,451,105	13,051,379	13,922,000	14,340,000	14,769,000
GRAND TOTAL	8,451,105	13,051,379	13,922,000	14,340,000	14,769,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,973,875	19,080,000	11,019,000	11,350,000	11,691,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,846,854	2,331,000	1,270,000	1,308,000	1,347,000
003 Other Conditions of Service	346,498	600,000	600,000	618,000	637,000
004 Improvement of Remuneration Structure	0	652,732	442,000	455,000	469,000
005 Employers Contribution to the Social Security	41,672	51,000	33,000	34,000	35,000
010 Personnel Expenditure Total	18,208,899	22,714,732	13,364,000	13,765,000	14,179,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,037,595	1,200,000	2,700,000	2,781,000	2,864,000
022 Materials and Supplies	269,753	650,000	400,000	412,000	424,000
023 Transport	1,000,000	1,000,000	1,400,000	1,442,000	1,485,000
024 Utilities	2,087,388	4,500,000	4,499,000	4,634,000	4,775,000
025 Maintenance Expenses	134,180	600,000	2,400,000	2,472,000	2,546,000
027 Other Services and Expenses	638,123	1,500,000	1,780,000	1,833,000	1,888,000
030 Goods and Other Services Total	5,167,040	9,450,000	13,179,000	13,574,000	13,982,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	16,409	35,000	0	0	0
042 Membership Fees and Subscription: Domestic	14,214	20,000	0	0	0
080 Subsidies and other current transfers	30,622	55,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	23,406,561	32,219,732	26,543,000	27,339,000	28,161,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	169,999	1,000,000	3,885,000	2,960,000	2,436,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
110 Acquisition of capital assets Total	169,999	1,000,000	3,885,000	2,960,000	2,436,000
160 TOTAL CAPITAL [110+130]	169,999	1,000,000	3,885,000	2,960,000	2,436,000
300 TOTAL OPERAT'L [100+160+180+220]	23,576,560	33,219,732	30,428,000	30,299,000	30,597,000
GRAND TOTAL	23,576,560	33,219,732	30,428,000	30,299,000	30,597,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Electronic Law Subscription (JUTA)	0	9,000	0	0	0
CPA Secretary General	0	10,000	0	0	0
Common Wealth Parliamentary Association (CPA) Hazard editor	16,409	16,000	0	0	0
041 Membership Fees and Subscription: International Total	16,409	35,000	0	0	0
042 Membership Fees and Subscription: Domestic					
Membership Fees and Subscriptions: Domestic Total	14,214	20,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	14,214	20,000	0	0	0

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,773,017	38,415,000	39,203,000	39,000,000	40,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,362,352	5,717,000	5,450,000	5,750,000	6,000,000
003 Other Conditions of Service	1,754,739	680,000	600,000	600,000	1,000,000
004 Improvement of Remuneration Structure	0	453,889	464,000	475,000	487,000
005 Employers Contribution to the Social Security	58,739	63,000	61,000	65,000	65,000
010 Personnel Expenditure Total	42,948,846	45,328,889	45,778,000	45,890,000	47,552,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,360,971	10,000,000	15,000,000	15,450,000	15,914,000
027 Other Services and Expenses	507,938	1,300,000	1,930,000	1,988,000	1,435,000
030 Goods and Other Services Total	5,868,908	11,300,000	16,930,000	17,438,000	17,349,000
100 TOTAL CURRENT [010+030+080+090]	48,817,755	56,628,889	62,708,000	63,328,000	64,901,000
300 TOTAL OPERAT'L [100+160+180+220]	48,817,755	56,628,889	62,708,000	63,328,000	64,901,000
GRAND TOTAL	48,817,755	56,628,889	62,708,000	63,328,000	64,901,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

Operating Agency: National Council
Accounting Officer: Secretary, National Council
Vote 11: National Council
Main Division 04: 04 Administration
Sector: Administrative
Programme: Legislative Support Services
Activities: Parliamentary Coordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To ensure enabling environment and high performance culture and carry out the functions of the Accounting Officer and other statutory obligation

Main Operations

To Assist the Accounting Officer in the execution of the accountability responsibilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	8,190,000	8,436,000	8,689,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	938,000	966,000	995,000
004 Improvement of Remuneration Structure	0	0	221,000	228,000	234,000
005 Employers Contribution to the Social Security	0	0	15,000	15,000	15,000
010 Personnel Expenditure Total	0	0	9,364,000	9,645,000	9,933,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	3,000,000	3,120,000	3,245,000
022 Materials and Supplies	0	0	300,000	307,000	314,000
027 Other Services and Expenses	0	0	630,000	655,000	682,000
030 Goods and Other Services Total	0	0	3,930,000	4,082,000	4,241,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	35,000	36,000	38,000
042 Membership Fees and Subscription: Domestic	0	0	20,000	21,000	22,000
080 Subsidies and other current transfers	0	0	55,000	57,000	60,000
100 TOTAL CURRENT [010+030+080+090]	0	0	13,349,000	13,784,000	14,234,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	13,349,000	13,784,000	14,234,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (

Operating Agency: National Council
Accounting Officer: Secretary, National Council
Vote 11: National Council
Main Division 04: 04 Administration
Sector: Administrative
Programme: Legislative Support Services
Activities: Parliamentary Coordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	13,349,000	13,784,000	14,234,000
--------------------	----------	----------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
INSTITUTE OF INTERNAL AUDITORS	0	0	9,000	9,000	10,000
CPA Secretary General	0	0	13,000	13,000	14,000
Common Wealth Parliamentary Association (CPA) Hazard editor	0	0	13,000	14,000	14,000
041 Membership Fees and Subscription: International Total	0	0	35,000	36,000	38,000
042 Membership Fees and Subscription: Domestic					
Law Society	0	0	20,000	21,000	22,000
042 Membership Fees and Subscription: Domestic Total	0	0	20,000	21,000	22,000

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,115,353,613	3,969,093,000	4,256,929,000	4,189,221,000	4,231,359,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	358,746,356	352,333,000	379,866,000	390,047,000	401,753,000
003 Other Conditions of Service	99,214,005	113,621,000	121,383,000	125,025,000	128,775,000
004 Improvement of Remuneration Structure	14,451	185,169,000	0	0	0
005 Employers Contribution to the Social Security	13,337,815	13,204,000	13,647,000	14,023,000	14,443,000
010 PERSONNEL EXPENDITURE TOTAL	4,586,666,240	4,633,420,000	4,771,825,000	4,718,316,000	4,776,330,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	22,957,699	32,408,000	40,824,000	42,050,000	43,310,000
022 Materials and Supplies	1,716,905,823	1,580,791,000	2,159,624,000	2,224,414,000	2,291,148,000
023 Transport	143,520,132	157,552,000	169,273,000	174,352,000	179,583,000
024 Utilities	352,939,162	346,557,000	364,023,000	374,941,000	386,190,000
025 Maintenance Expenses	50,910,838	64,825,000	74,019,000	76,240,000	78,486,000
026 Property Rental and Related Charges	25,079,378	28,679,000	27,567,000	28,394,000	29,246,000
027 Other Services and Expenses	1,364,088,487	1,222,548,000	1,177,316,000	1,212,633,000	1,249,014,000
030 GOODS AND OTHER SERVICES TOTAL	3,676,401,519	3,433,360,000	4,012,646,000	4,133,024,000	4,256,977,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,991,958	14,454,000	15,224,000	15,682,000	16,152,000
043 Government Organization	20,000,000	0	0	0	0
044 Individuals & Non- Profit Organizations	287,014,026	324,328,000	339,614,000	349,803,000	360,298,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	310,005,984	338,782,000	354,838,000	365,485,000	376,450,000
100 TOTAL CURRENT [010+030+080+090]	8,573,073,744	8,405,562,000	9,139,309,000	9,216,825,000	9,409,757,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,440,565	7,305,000	9,527,000	9,813,000	10,107,000
102 Vehicles	0	4,400,000	24,000,000	24,720,000	25,462,000
103 Operational Equipment, Machinery and Plants	78,197,487	234,235,000	214,054,000	220,475,000	227,089,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	79,638,052	245,940,000	247,581,000	255,008,000	262,658,000
160 TOTAL CAPITAL [110+130]	79,638,052	245,940,000	247,581,000	255,008,000	262,658,000
300 TOTAL OPERAT'L [100+160+180+220]	8,652,711,796	8,651,502,000	9,386,890,000	9,471,833,000	9,672,415,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	5,000,000	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	0	5,000,000	0	0	0
	0	5,000,000	0	0	0
120 Acquisition of capital assets					
111 Furniture and Office Equipment	12,964,076	6,320,000	25,980,000	27,120,000	27,660,000
115 Feasibility Studies, Design and Supervision	29,086,047	32,425,000	43,770,000	45,060,000	46,560,000
117 Construction, Renovation and Improvement	197,220,825	156,255,000	228,250,000	227,820,000	235,780,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	239,270,948	195,000,000	298,000,000	300,000,000	310,000,000
170 TOTAL CAPITAL [120+150]	239,270,948	195,000,000	298,000,000	300,000,000	310,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	239,270,948	200,000,000	298,000,000	300,000,000	310,000,000
GRAND TOTAL	8,891,982,744	8,851,502,000	9,684,890,000	9,771,833,000	9,982,415,000

70760 HEALTH N.E.C. (CS)

Operating Agency: Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13: Health and Social Services
Main Division 01: Office of the Minister
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,070,950	3,117,000	3,008,000	3,098,000	3,191,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	157,000	409,000	421,000	434,000
003 Other Conditions of Service	131,659	432,000	456,000	470,000	484,000
004 Improvement of Remuneration Structure	0	185,000	0	0	0
005 Employers Contribution to the Social Security	5,103	6,000	8,000	8,000	8,000
010 Personnel Expenditure Total	3,555,121	3,897,000	3,881,000	3,997,000	4,117,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	630,668	623,000	904,000	931,000	959,000
022 Materials and Supplies	124,882	350,000	400,000	412,000	424,000
023 Transport	2,148,389	2,200,000	2,200,000	2,266,000	2,334,000
027 Other Services and Expenses	119,129	188,000	259,000	267,000	275,000
030 Goods and Other Services Total	3,023,068	3,361,000	3,763,000	3,876,000	3,992,000
100 TOTAL CURRENT [010+030+080+090]	6,578,189	7,258,000	7,644,000	7,873,000	8,109,000
300 TOTAL OPERAT'L [100+160+180+220]	6,578,189	7,258,000	7,644,000	7,873,000	8,109,000
GRAND TOTAL	6,578,189	7,258,000	7,644,000	7,873,000	8,109,000
Additional Notes:					

70760 HEALTH N.E.C. (CS)

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 02 : Referral Hospital Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Referral Hospital Out-Patient and In-Patient Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,932,413	42,527,000	42,786,000	44,070,000	45,392,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,813,356	4,639,000	4,909,000	5,056,000	5,208,000
003 Other Conditions of Service	209,764	1,936,000	2,908,000	2,995,000	3,085,000
004 Improvement of Remuneration Structure	0	1,370,000	0	0	0
005 Employers Contribution to the Social Security	130,969	133,000	125,000	129,000	133,000
010 Personnel Expenditure Total	45,086,502	50,605,000	50,728,000	52,250,000	53,818,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,153,837	1,205,000	1,487,000	1,533,000	1,579,000
022 Materials and Supplies	885,742	1,501,000	1,856,000	1,913,000	1,970,000
023 Transport	17,916,945	15,163,000	20,663,000	21,283,000	21,922,000
024 Utilities	70,206,423	63,897,000	65,967,000	67,946,000	69,984,000
025 Maintenance Expenses	0	52,000	90,000	93,000	96,000
027 Other Services and Expenses	235,096,493	199,362,000	208,108,000	214,352,000	220,783,000
030 Goods and Other Services Total	325,259,440	281,180,000	298,171,000	307,120,000	316,334,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	17,640	20,000	30,000	31,000	32,000
043 Government Organization	20,000,000	0	0	0	0
044 Individuals & Non- Profit Organizations	0	20,000,000	21,000,000	21,630,000	22,279,000
080 Subsidies and other current transfers	20,017,640	20,020,000	21,030,000	21,661,000	22,311,000
100 TOTAL CURRENT [010+030+080+090]	390,363,582	351,805,000	369,929,000	381,031,000	392,463,000
110 Acquisition of capital assets					

70760 HEALTH N.E.C. (CS)

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 02 : Referral Hospital Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Referral Hospital Out-Patient and In-Patient Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
101 Furniture and Office Equipment	0	250,000	319,000	329,000	339,000
102 Vehicles	0	0	24,000,000	24,720,000	25,462,000
110 Acquisition of capital assets Total	0	250,000	24,319,000	25,049,000	25,801,000
160 TOTAL CAPITAL [110+130]	0	250,000	24,319,000	25,049,000	25,801,000
300 TOTAL OPERAT'L [100+160+180+220]	390,363,582	352,055,000	394,248,000	406,080,000	418,264,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	679,316	0	750,000	1,800,000	2,550,000
117 Construction, Renovation and Improvement	2,638,637	5,000,000	4,250,000	10,200,000	14,450,000
120 Acquisition of capital assets Total	3,317,953	5,000,000	5,000,000	12,000,000	17,000,000
170 TOTAL CAPITAL [120+150]	3,317,953	5,000,000	5,000,000	12,000,000	17,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,317,953	5,000,000	5,000,000	12,000,000	17,000,000
GRAND TOTAL	393,681,535	357,055,000	399,248,000	418,080,000	435,264,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
South African Institute of Internal Auditors	17,640	20,000	30,000	31,000	32,000
041 Membership Fees and Subscription: International Total	17,640	20,000	30,000	31,000	32,000
043 Government Organization					
Health Professionals Council of Namibia	20,000,000	0	0	0	0
043 Government Organization Total	20,000,000	0	0	0	0
044 Individuals & Non- Profit Organizations					
Health Professionals Council of Namibia	0	20,000,000	21,000,000	21,630,000	22,279,000
044 Individuals & Non- Profit Organizations Total	0	20,000,000	21,000,000	21,630,000	22,279,000

70722 SPECIALISED MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,641,565,530	1,592,743,000	1,605,403,000	1,555,857,000	1,661,403,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	134,220,725	132,074,000	145,487,000	149,852,000	154,348,000
003 Other Conditions of Service	50,171,635	43,943,000	44,972,000	46,321,000	47,711,000
004 Improvement of Remuneration Structure	0	73,048,000	0	0	0
005 Employers Contribution to the Social Security	4,389,632	4,354,000	4,612,000	4,750,000	4,893,000
010 Personnel Expenditure Total	1,830,347,522	1,846,162,000	1,800,474,000	1,756,780,000	1,868,355,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,275,352	6,091,000	6,874,000	7,080,000	7,292,000
022 Materials and Supplies	123,410,999	120,628,000	126,292,000	130,081,000	133,985,000
023 Transport	13,037,486	15,035,000	14,206,000	14,632,000	15,071,000
024 Utilities	84,694,448	78,259,000	85,498,000	88,062,000	90,704,000
025 Maintenance Expenses	31,806,733	29,686,000	30,013,000	30,915,000	31,843,000
026 Property Rental and Related Charges	5,962,829	5,885,000	5,806,000	5,980,000	6,160,000
027 Other Services and Expenses	235,119,519	190,151,000	203,831,000	209,947,000	216,246,000
030 Goods and Other Services Total	498,307,366	445,735,000	472,520,000	486,697,000	501,301,000
100 TOTAL CURRENT [010+030+080+090]	2,328,654,888	2,291,897,000	2,272,994,000	2,243,477,000	2,369,656,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,440,565	0	8,000	8,000	8,000
103 Operational Equipment, Machinery and Plants	17,979,018	39,235,000	39,235,000	40,412,000	41,624,000
110 Acquisition of capital assets Total	19,419,583	39,235,000	39,243,000	40,420,000	41,632,000
160 TOTAL CAPITAL [110+130]	19,419,583	39,235,000	39,243,000	40,420,000	41,632,000

70722 SPECIALISED MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 TOTAL OPERAT'L [100+160+180+220]	2,348,074,471	2,331,132,000	2,312,237,000	2,283,897,000	2,411,288,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	1,579,311	840,000	5,880,000	8,040,000	8,820,000
115 Feasibility Studies, Design and Supervision	5,090,810	8,910,000	7,350,000	10,050,000	11,025,000
117 Construction, Renovation and Improvement	32,205,987	36,250,000	35,770,000	48,910,000	53,655,000
120 Acquisition of capital assets Total	38,876,108	46,000,000	49,000,000	67,000,000	73,500,000
170 TOTAL CAPITAL [120+150]	38,876,108	46,000,000	49,000,000	67,000,000	73,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	38,876,108	46,000,000	49,000,000	67,000,000	73,500,000
GRAND TOTAL	2,386,950,579	2,377,132,000	2,361,237,000	2,350,897,000	2,484,788,000

Additional Notes:

70721 GENERAL MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,253,404,773	2,185,337,000	2,429,077,000	2,404,241,000	2,333,960,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	202,840,677	199,893,000	207,510,000	213,735,000	220,147,000
003 Other Conditions of Service	45,126,271	60,885,000	67,878,000	69,914,000	72,011,000
004 Improvement of Remuneration Structure	0	103,343,000	0	0	0
005 Employers Contribution to the Social Security	8,292,416	8,285,000	8,393,000	8,645,000	8,904,000
010 Personnel Expenditure Total	2,509,664,137	2,557,743,000	2,712,858,000	2,696,535,000	2,635,022,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,862,251	17,139,000	22,554,000	23,231,000	23,928,000
022 Materials and Supplies	63,055,233	60,717,000	273,695,000	281,906,000	290,363,000
023 Transport	105,285,828	119,411,000	124,584,000	128,323,000	132,172,000
024 Utilities	184,879,790	185,099,000	191,631,000	197,380,000	203,303,000
025 Maintenance Expenses	16,886,707	27,599,000	35,672,000	36,741,000	37,844,000
026 Property Rental and Related Charges	12,733,004	14,288,000	14,038,000	14,459,000	14,892,000
027 Other Services and Expenses	262,761,521	200,019,000	206,485,000	212,678,000	219,059,000
030 Goods and Other Services Total	659,464,334	624,272,000	868,659,000	894,718,000	921,561,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	284,981,609	302,217,000	316,503,000	325,999,000	335,780,000
080 Subsidies and other current transfers	284,981,609	302,217,000	316,503,000	325,999,000	335,780,000
100 TOTAL CURRENT [010+030+080+090]	3,454,110,080	3,484,232,000	3,898,020,000	3,917,252,000	3,892,363,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	245,553	0	8,047,000	8,288,000	8,537,000

70721 GENERAL MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
110 Acquisition of capital assets Total	245,553	0	8,047,000	8,288,000	8,537,000
160 TOTAL CAPITAL [110+130]	245,553	0	8,047,000	8,288,000	8,537,000
300 TOTAL OPERAT'L [100+160+180+220]	3,454,355,633	3,484,232,000	3,906,067,000	3,925,540,000	3,900,900,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	4,187,175	5,480,000	20,100,000	19,080,000	18,840,000
115 Feasibility Studies, Design and Supervision	14,880,894	21,915,000	25,125,000	23,850,000	23,550,000
117 Construction, Renovation and Improvement	70,462,640	76,105,000	122,275,000	116,070,000	114,610,000
120 Acquisition of capital assets Total	89,530,709	103,500,000	167,500,000	159,000,000	157,000,000
170 TOTAL CAPITAL [120+150]	89,530,709	103,500,000	167,500,000	159,000,000	157,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	89,530,709	103,500,000	167,500,000	159,000,000	157,000,000
GRAND TOTAL	3,543,886,342	3,587,732,000	4,073,567,000	4,084,540,000	4,057,900,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
044 Individuals & Non- Profit Organizations					
Roman Catholic Mission Hospital	263,821,776	271,136,000	281,003,000	289,434,000	298,118,000
Lutheran Medical Mission	9,862,318	17,558,000	19,000,000	19,570,000	20,157,000
Anglican Medical Mission	11,297,515	13,523,000	16,500,000	16,995,000	17,505,000
044 Individuals & Non- Profit Organizations Total	284,981,609	302,217,000	316,503,000	325,999,000	335,780,000

70721 GENERAL MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,633,232	13,861,000	18,170,000	18,715,000	19,276,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,643,634	1,529,000	2,397,000	2,469,000	2,543,000
003 Other Conditions of Service	1,240,096	470,000	270,000	278,000	286,000
004 Improvement of Remuneration Structure	0	741,000	0	0	0
005 Employers Contribution to the Social Security	38,551	39,000	51,000	53,000	55,000
010 Personnel Expenditure Total	17,555,513	16,640,000	20,888,000	21,515,000	22,160,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	494,403	458,000	728,000	750,000	773,000
022 Materials and Supplies	2,415,248	15,551,000	19,049,000	19,620,000	20,209,000
023 Transport	0	0	249,000	256,000	264,000
024 Utilities	294,054	918,000	1,037,000	1,068,000	1,100,000
025 Maintenance Expenses	0	134,000	67,000	69,000	71,000
026 Property Rental and Related Charges	6,383,545	7,138,000	3,355,000	3,456,000	3,560,000
027 Other Services and Expenses	1,285,139	650,000	2,460,000	2,534,000	2,610,000
030 Goods and Other Services Total	10,872,389	24,849,000	26,945,000	27,753,000	28,587,000
100 TOTAL CURRENT [010+030+080+090]	28,427,902	41,489,000	47,833,000	49,268,000	50,747,000
300 TOTAL OPERAT'L [100+160+180+220]	28,427,902	41,489,000	47,833,000	49,268,000	50,747,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	600,000	270,000	135,000	135,000
117 Construction, Renovation and Improvement	0	3,400,000	7,730,000	365,000	365,000

70721 GENERAL MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
120 Acquisition of capital assets Total	0	4,000,000	8,000,000	500,000	500,000
170 TOTAL CAPITAL [120+150]	0	4,000,000	8,000,000	500,000	500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	4,000,000	8,000,000	500,000	500,000
GRAND TOTAL	28,427,902	45,489,000	55,833,000	49,768,000	51,247,000

Additional Notes:

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

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,518,672	9,777,000	11,592,000	11,940,000	12,298,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,264,942	1,171,000	1,347,000	1,387,000	1,429,000
003 Other Conditions of Service	0	170,000	78,000	80,000	82,000
004 Improvement of Remuneration Structure	0	556,000	0	0	0
005 Employers Contribution to the Social Security	32,649	32,000	38,000	39,000	40,000
010 Personnel Expenditure Total	11,816,263	11,706,000	13,055,000	13,446,000	13,849,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	268,072	330,000	318,000	327,000	336,000
022 Materials and Supplies	187,011	201,000	191,000	197,000	203,000
023 Transport	98,770	104,000	67,000	69,000	71,000
024 Utilities	271,904	438,000	430,000	443,000	456,000
025 Maintenance Expenses	0	70,000	84,000	87,000	90,000
027 Other Services and Expenses	1,597,241	1,858,000	1,681,000	1,731,000	1,783,000
030 Goods and Other Services Total	2,422,998	3,001,000	2,771,000	2,854,000	2,939,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	2,032,417	2,111,000	2,111,000	2,174,000	2,239,000
080 Subsidies and other current transfers	2,032,417	2,111,000	2,111,000	2,174,000	2,239,000
100 TOTAL CURRENT [010+030+080+090]	16,271,679	16,818,000	17,937,000	18,474,000	19,027,000
300 TOTAL OPERAT'L [100+160+180+220]	16,271,679	16,818,000	17,937,000	18,474,000	19,027,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	900,000	1,275,000	1,500,000

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

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
117 Construction, Renovation and Improvement	0	0	5,100,000	7,225,000	8,500,000
120 Acquisition of capital assets Total	0	0	6,000,000	8,500,000	10,000,000
170 TOTAL CAPITAL [120+150]	0	0	6,000,000	8,500,000	10,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	6,000,000	8,500,000	10,000,000
GRAND TOTAL	16,271,679	16,818,000	23,937,000	26,974,000	29,027,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
044 Individuals & Non- Profit Organizations					
Old Age Homes and Welfare Organizations	2,032,417	2,111,000	2,111,000	2,174,000	2,239,000
044 Individuals & Non- Profit Organizations Total	2,032,417	2,111,000	2,111,000	2,174,000	2,239,000

70713 THERAPEUTIC APPLIANCES AND EQUIP

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



REPUBLIC OF NAMIBIA

Objective and Description

To supervise, coordinate and provide technical support with regard to diagnostic services rendered by the Government health institutions. To supervise, coordinate and provide technical support to all Government health institutions with regard to the management of medical equipment to hospitals, health centers and clinics.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,384,011	25,126,000	22,026,000	22,687,000	23,368,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,335,456	2,236,000	2,326,000	2,396,000	2,468,000
003 Other Conditions of Service	339,721	432,000	528,000	544,000	560,000
004 Improvement of Remuneration Structure	0	1,296,000	0	0	0
005 Employers Contribution to the Social Security	65,572	71,000	55,000	57,000	59,000
010 Personnel Expenditure Total	27,124,760	29,161,000	24,935,000	25,684,000	26,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	102,882	580,000	1,627,000	1,676,000	1,727,000
022 Materials and Supplies	107,727,004	109,358,000	110,740,000	114,062,000	117,484,000
024 Utilities	387,693	998,000	1,657,000	1,706,000	1,757,000
025 Maintenance Expenses	201,465	744,000	940,000	968,000	997,000
027 Other Services and Expenses	621,210,079	607,631,000	531,916,000	547,873,000	564,309,000
030 Goods and Other Services Total	729,629,123	719,311,000	646,880,000	666,285,000	686,274,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	48,518	350,000	350,000	361,000	372,000
080 Subsidies and other current transfers	48,518	350,000	350,000	361,000	372,000
100 TOTAL CURRENT [010+030+080+090]	756,802,401	748,822,000	672,165,000	692,330,000	713,101,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	192,000	198,000	204,000
103 Operational Equipment, Machinery and Plants	59,972,916	195,000,000	166,772,000	171,775,000	176,928,000
110 Acquisition of capital assets Total	59,972,916	195,000,000	166,964,000	171,973,000	177,132,000

70713 THERAPEUTIC APPLIANCES AND EQUIP

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
160 TOTAL CAPITAL [110+130]	59,972,916	195,000,000	166,964,000	171,973,000	177,132,000
300 TOTAL OPERAT'L [100+160+180+220]	816,775,317	943,822,000	839,129,000	864,303,000	890,233,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	5,000,000	0	0	0
040 Goods and Other Services Total	0	5,000,000	0	0	0
	0	5,000,000	0	0	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,000,000	1,350,000	1,500,000	1,500,000
117 Construction, Renovation and Improvement	0	0	7,650,000	8,500,000	8,500,000
120 Acquisition of capital assets Total	0	1,000,000	9,000,000	10,000,000	10,000,000
170 TOTAL CAPITAL [120+150]	0	1,000,000	9,000,000	10,000,000	10,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	6,000,000	9,000,000	10,000,000	10,000,000
GRAND TOTAL	816,775,317	949,822,000	848,129,000	874,303,000	900,233,000
Additional Notes:					
Recipients of Budget Transfers					
	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
World Wide Information Service	48,518	350,000	350,000	361,000	372,000
041 Membership Fees and Subscription: International Total	48,518	350,000	350,000	361,000	372,000

70731 GENERAL HOSPITAL SERVICES

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,633,067	28,796,000	26,616,000	27,414,000	28,237,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,487,041	3,182,000	3,057,000	3,147,000	3,243,000
003 Other Conditions of Service	521,740	2,844,000	1,884,000	1,941,000	1,999,000
004 Improvement of Remuneration Structure	0	1,296,000	0	0	0
005 Employers Contribution to the Social Security	92,371	90,000	85,000	88,000	90,000
010 Personnel Expenditure Total	33,734,219	36,208,000	31,642,000	32,590,000	33,569,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	951,392	2,255,000	3,083,000	3,176,000	3,271,000
022 Materials and Supplies	494,530	2,948,000	4,052,000	4,173,000	4,299,000
024 Utilities	654,648	3,799,000	4,159,000	4,283,000	4,411,000
025 Maintenance Expenses	1,515,665	2,187,000	2,686,000	2,766,000	2,849,000
027 Other Services and Expenses	1,394,701	7,180,000	8,196,000	8,441,000	8,695,000
030 Goods and Other Services Total	5,010,936	18,369,000	22,176,000	22,839,000	23,525,000
100 TOTAL CURRENT [010+030+080+090]	38,745,155	54,577,000	53,818,000	55,429,000	57,094,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	51,000	0	0	0
110 Acquisition of capital assets Total	0	51,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	51,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	38,745,155	54,628,000	53,818,000	55,429,000	57,094,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	7,197,590	0	0	0	0
115 Feasibility Studies, Design and Supervision	8,435,027	0	8,025,000	6,450,000	6,300,000

70731 GENERAL HOSPITAL SERVICES

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
117 Construction, Renovation and Improvement	91,913,561	35,500,000	45,475,000	36,550,000	35,700,000
120 Acquisition of capital assets Total	107,546,178	35,500,000	53,500,000	43,000,000	42,000,000
170 TOTAL CAPITAL [120+150]	107,546,178	35,500,000	53,500,000	43,000,000	42,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	107,546,178	35,500,000	53,500,000	43,000,000	42,000,000
GRAND TOTAL	146,291,333	90,128,000	107,318,000	98,429,000	99,094,000
Additional Notes:					

70760 HEALTH N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,423,075	23,542,000	28,035,000	28,876,000	29,742,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,673,322	2,582,000	3,224,000	3,321,000	3,421,000
003 Other Conditions of Service	321,692	480,000	540,000	556,000	573,000
004 Improvement of Remuneration Structure	0	1,111,000	0	0	0
005 Employers Contribution to the Social Security	72,052	70,000	82,000	84,000	87,000
010 Personnel Expenditure Total	25,490,141	27,785,000	31,881,000	32,837,000	33,823,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	67,041	289,000	266,000	274,000	282,000
022 Materials and Supplies	935,133	10,944,000	11,069,000	11,401,000	11,743,000
024 Utilities	338,751	332,000	278,000	286,000	295,000
025 Maintenance Expenses	67,580	1,520,000	2,060,000	2,122,000	2,186,000
027 Other Services and Expenses	3,628,268	5,176,000	4,378,000	4,509,000	4,644,000
030 Goods and Other Services Total	5,036,773	18,261,000	18,051,000	18,592,000	19,150,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,278,937	3,184,000	3,184,000	3,280,000	3,378,000
080 Subsidies and other current transfers	1,278,937	3,184,000	3,184,000	3,280,000	3,378,000
100 TOTAL CURRENT [010+030+080+090]	31,805,851	49,230,000	53,116,000	54,709,000	56,351,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	346,000	0	0	0
110 Acquisition of capital assets Total	0	346,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	346,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	31,805,851	49,576,000	53,116,000	54,709,000	56,351,000

70760 HEALTH N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	31,805,851	49,576,000	53,116,000	54,709,000	56,351,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
SADC and World Health Organization	1,278,937	3,184,000	3,184,000	3,280,000	3,378,000
041 Membership Fees and Subscription:	1,278,937	3,184,000	3,184,000	3,280,000	3,378,000
International Total					

70731 GENERAL HOSPITAL SERVICES

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 10 : Special Disease Program
Sector: Social
Programme: Public Health
Activities: Referral, Regional and District In-patient and Out-patient Services, Communicable Disease Prevention and Control



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To reduce the prevalence, morbidity and mortality of HIV/AIDS and thereby mitigate the social and economic impact of the HIV/AIDS epidemic; To reduce Tuberculosis morbidity and mortality levels, improving case management, strengthening preventive and pro

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,829,209	12,838,000	17,821,000	18,356,000	18,907,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,534,541	1,592,000	2,152,000	2,217,000	2,284,000
003 Other Conditions of Service	161,559	180,000	540,000	556,000	573,000
004 Improvement of Remuneration Structure	0	556,000	0	0	0
005 Employers Contribution to the Social Security	34,808	37,000	45,000	46,000	47,000
010 Personnel Expenditure Total	14,560,117	15,203,000	20,558,000	21,175,000	21,811,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	342,517	557,000	863,000	889,000	916,000
022 Materials and Supplies	105,027	50,485,000	51,820,000	53,375,000	54,976,000
024 Utilities	0	73,000	72,000	74,000	76,000
025 Maintenance Expenses	0	1,033,000	1,410,000	1,452,000	1,452,000
027 Other Services and Expenses	0	1,178,000	1,781,000	1,834,000	1,889,000
030 Goods and Other Services Total	447,544	53,326,000	55,946,000	57,624,000	59,309,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	10,000,000	10,000,000	10,300,000	10,609,000
080 Subsidies and other current transfers	0	10,000,000	10,000,000	10,300,000	10,609,000
100 TOTAL CURRENT [010+030+080+090]	15,007,661	78,529,000	86,504,000	89,099,000	91,729,000
300 TOTAL OPERAT'L [100+160+180+220]	15,007,661	78,529,000	86,504,000	89,099,000	91,729,000

70731 GENERAL HOSPITAL SERVICES

Operating Agency: Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13: Health and Social Services
Main Division 10: Special Disease Program
Sector: Social
Programme: Public Health
Activities: Referral, Regional and District In-patient and Out-patient Services, Communicable Disease Prevention and Control



REPUBLIC OF NAMIBIA

GRAND TOTAL	15,007,661	78,529,000	86,504,000	89,099,000	91,729,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Global Fund	0	10,000,000	10,000,000	10,300,000	10,609,000
041 Membership Fees and Subscription:	0	10,000,000	10,000,000	10,300,000	10,609,000
International Total					

70731 GENERAL HOSPITAL SERVICES

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 11 : Atomic Energy & Radiation Protection Authority
Sector: Social
Programme: Public Health
Activities: Environmental Health



REPUBLIC OF NAMIBIA

Objective and Description

Overall Objective: To administer the Atomic Energy and Radiation Protection Act, Act No 5 of 2005 in pursuance of the safe and beneficial application of nuclear technology within the context of national development priorities. Specific Objectives: 1. To e

Main Operations

1. Ensuring the Protection of People and Environment by Regulation Activities involving Radiation Sources, Radioactive and Nuclear Material. A) Establish and maintain Legislative and Regulatory Infrastructure for the Control of Radiation Sources, Radiacti

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,679,403	6,623,000	11,372,000	11,713,000	12,064,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	819,021	804,000	1,507,000	1,552,000	1,599,000
003 Other Conditions of Service	0	240,000	224,000	231,000	238,000
004 Improvement of Remuneration Structure	14,451	370,000	0	0	0
005 Employers Contribution to the Social Security	0	14,000	29,000	30,000	31,000
010 Personnel Expenditure Total	7,512,875	8,051,000	13,132,000	13,526,000	13,932,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	155,273	288,000	508,000	523,000	538,000
022 Materials and Supplies	583,172	583,000	423,000	436,000	449,000
024 Utilities	102,959	95,000	161,000	166,000	171,000
026 Property Rental and Related Charges	0	0	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	107,447	518,000	813,000	837,000	862,000
030 Goods and Other Services Total	948,851	1,484,000	4,905,000	5,052,000	5,203,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,467,359	900,000	1,660,000	1,710,000	1,761,000
080 Subsidies and other current transfers	1,467,359	900,000	1,660,000	1,710,000	1,761,000
100 TOTAL CURRENT [010+030+080+090]	9,929,085	10,435,000	19,697,000	20,288,000	20,896,000
300 TOTAL OPERAT'L [100+160+180+220]	9,929,085	10,435,000	19,697,000	20,288,000	20,896,000

70731 GENERAL HOSPITAL SERVICES

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 11 : Atomic Energy & Radiation Protection Authority
Sector: Social
Programme: Public Health
Activities: Environmental Health



REPUBLIC OF NAMIBIA

GRAND TOTAL	9,929,085	10,435,000	19,697,000	20,288,000	20,896,000
--------------------	------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

International Atomic Energy Agency	1,467,359	900,000	1,660,000	1,710,000	1,761,000
041 Membership Fees and Subscription: International Total	1,467,359	900,000	1,660,000	1,710,000	1,761,000

70760 HEALTH N.E.C. (CS)

Operating Agency: Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13: Health and Social Services
Main Division 12: Health Information and Research Directorate
Sector: Social
Programme: Health System Planning and Management
Activities: Health System Planning and Management



REPUBLIC OF NAMIBIA

Objective and Description

To collect, analyse and deliver health related information in the Ministry of Health and Social Services. To provide high quality epidemiological information and indicators on the health of the population and health services. Health information shall be made available for policy and decision makers, for the public in general, interested institutions and other that may require it. Develop research initiatives and assist the Ministry by contributing the necessary evidence for the formulation of policy and strategy in the area of public health and health services for both existing and proposed programmes.

Main Operations

Develop policies, legislations and other guiding documents to facilitate monitoring of diseases, disease trends prevention and control. Co-ordinate the collection, compilation, analysis and dissemination of end-user information from all health facilities and social services centres. Facilitate monitoring and evaluation of the health sector plan by providing timely and quality information at all levels.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,021,152	10,823,000	17,018,000	17,529,000	18,055,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,471,136	1,246,000	2,985,000	3,075,000	3,167,000
003 Other Conditions of Service	365,971	564,000	720,000	742,000	764,000
004 Improvement of Remuneration Structure	0	556,000	0	0	0
005 Employers Contribution to the Social Security	134,392	26,000	45,000	46,000	47,000
010 Personnel Expenditure Total	42,992,651	13,215,000	20,768,000	21,392,000	22,033,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	265,602	1,700,000	363,000	374,000	385,000
022 Materials and Supplies	106,107	214,000	447,000	460,000	474,000
023 Transport	52,421	151,000	0	0	0
024 Utilities	10,709,504	11,810,000	12,515,000	12,890,000	13,277,000
025 Maintenance Expenses	11,610	178,000	0	0	0
027 Other Services and Expenses	778,072	7,433,000	5,995,000	6,175,000	6,360,000
030 Goods and Other Services Total	11,923,316	21,486,000	19,320,000	19,899,000	20,496,000
100 TOTAL CURRENT [010+030+080+090]	54,915,967	34,701,000	40,088,000	41,291,000	42,529,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	6,658,000	6,415,000	6,607,000	6,805,000
110 Acquisition of capital assets Total	0	6,658,000	6,415,000	6,607,000	6,805,000
160 TOTAL CAPITAL [110+130]	0	6,658,000	6,415,000	6,607,000	6,805,000

70760 HEALTH N.E.C. (CS)

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 12 : Health Information and Research Directorate
Sector: Social
Programme: Health System Planning and Management
Activities: Health System Planning and Management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 TOTAL OPERAT'L [100+160+180+220]	54,915,967	41,359,000	46,503,000	47,898,000	49,334,000
GRAND TOTAL	54,915,967	41,359,000	46,503,000	47,898,000	49,334,000
Additional Notes:					

70711 PHARMACEUTICAL PRODUCTS (IS)

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 13 : Pharmaceutical Services
Sector: Social
Programme: Health System Planning and Management
Activities: Supply of Pharmaceuticals and disburse medicine



REPUBLIC OF NAMIBIA

Objective and Description

To procure pharmaceuticals and disburse medicines to health centres.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,258,126	13,983,000	24,005,000	24,725,000	25,466,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,295,096	1,228,000	2,556,000	1,419,000	1,462,000
003 Other Conditions of Service	623,897	1,045,000	385,000	397,000	409,000
004 Improvement of Remuneration Structure	0	741,000	0	0	0
005 Employers Contribution to the Social Security	49,300	47,000	79,000	48,000	49,000
010 Personnel Expenditure Total	17,226,419	17,044,000	27,025,000	26,589,000	27,386,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	388,409	893,000	1,249,000	1,286,000	1,324,000
022 Materials and Supplies	1,416,875,735	1,207,311,000	1,559,590,000	1,606,378,000	1,654,569,000
023 Transport	4,980,293	5,488,000	7,304,000	7,523,000	7,749,000
024 Utilities	398,988	839,000	618,000	637,000	656,000
025 Maintenance Expenses	421,078	1,622,000	997,000	1,027,000	1,058,000
026 Property Rental and Related Charges	0	1,368,000	1,368,000	1,409,000	1,451,000
027 Other Services and Expenses	990,878	1,204,000	1,413,000	1,455,000	1,499,000
030 Goods and Other Services Total	1,424,055,381	1,218,725,000	1,572,539,000	1,619,715,000	1,668,306,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	179,504	0	0	0	0
080 Subsidies and other current transfers	179,504	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	1,441,461,304	1,235,769,000	1,599,564,000	1,646,304,000	1,695,692,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	2,593,000	2,671,000	2,751,000
102 Vehicles	0	4,400,000	0	0	0
110 Acquisition of capital assets Total	0	4,400,000	2,593,000	2,671,000	2,751,000
160 TOTAL CAPITAL [110+130]	0	4,400,000	2,593,000	2,671,000	2,751,000
300 TOTAL OPERAT'L [100+160+180+220]	1,441,461,304	1,240,169,000	1,602,157,000	1,648,975,000	1,698,443,000

70711 PHARMACEUTICAL PRODUCTS (IS)

Operating Agency Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 13 : Pharmaceutical Services
Sector: Social
Programme: Health System Planning and Management
Activities: Supply of Phamarceuticals and disberse medicine



REPUBLIC OF NAMIBIA

GRAND TOTAL	1,441,461,304	1,240,169,000	1,602,157,000	1,648,975,000	1,698,443,000
--------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

SYSPRO Subscription	179,504	0	0	0	0
041 Membership Fees and Subscription:	179,504	0	0	0	0
International Total					

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	101,851,478	106,858,000	116,515,219	117,363,000	117,860,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,987,760	13,014,000	14,261,000	14,387,000	14,865,000
003 Other Conditions of Service	1,842,984	835,000	1,156,781	750,000	838,000
004 Improvement of Remuneration Structure	0	4,432,000	0	0	0
005 Employers Contribution to the Social Security	308,587	359,000	384,000	381,000	392,000
010 PERSONNEL EXPENDITURE TOTAL	115,990,810	125,498,000	132,317,000	132,881,000	133,955,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,841,388	6,224,000	6,481,000	6,740,000	6,902,000
022 Materials and Supplies	2,587,714	2,215,000	2,413,000	2,535,000	2,762,000
023 Transport	4,209,505	4,803,000	8,982,000	8,516,000	8,724,000
024 Utilities	10,422,836	15,000,000	15,785,000	17,000,000	18,249,000
025 Maintenance Expenses	225,820	437,000	5,246,000	1,594,000	1,738,000
026 Property Rental and Related Charges	1,247,039	1,491,000	1,600,000	1,700,000	1,800,000
027 Other Services and Expenses	13,865,316	19,970,000	20,275,000	21,014,000	21,723,000
030 GOODS AND OTHER SERVICES TOTAL	35,399,618	50,140,000	60,782,000	59,099,000	61,898,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	935,653	1,067,000	1,107,000	1,160,000	1,260,000
043 Government Organization	2,396,000	6,003,000	4,500,000	7,000,000	7,000,000
044 Individuals & Non- Profit Organizations	1,028,246	1,600,000	1,600,000	1,900,000	2,000,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	4,359,899	8,670,000	7,207,000	10,060,000	10,260,000
100 TOTAL CURRENT [010+030+080+090]	155,750,326	184,308,000	200,306,000	202,040,000	206,113,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,133,490	480,000	1,030,000	1,080,000	1,290,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,133,490	480,000	1,030,000	1,080,000	1,290,000
160 TOTAL CAPITAL [110+130]	1,133,490	480,000	1,030,000	1,080,000	1,290,000
300 TOTAL OPERAT'L [100+160+180+220]	156,883,816	184,788,000	201,336,000	203,120,000	207,403,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,435,268	5,000,000	6,500,000	8,000,000	9,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	2,435,268	5,000,000	6,500,000	8,000,000	9,500,000
170 TOTAL CAPITAL [120+150]	2,435,268	5,000,000	6,500,000	8,000,000	9,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,435,268	5,000,000	6,500,000	8,000,000	9,500,000
GRAND TOTAL	159,319,084	189,788,000	207,836,000	211,120,000	216,903,000

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,304,705	4,700,000	4,471,219	4,800,000	4,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	514,256	514,000	530,000	546,000	550,000
003 Other Conditions of Service	111,646	50,000	330,781	53,000	55,000
005 Employers Contribution to the Social Security	7,142	7,000	7,000	8,000	9,000
010 Personnel Expenditure Total	4,937,748	5,271,000	5,339,000	5,407,000	5,414,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	503,917	2,200,000	2,300,000	2,309,000	2,400,000
022 Materials and Supplies	37,562	20,000	50,000	60,000	70,000
023 Transport	498,698	903,000	4,700,000	4,000,000	4,000,000
027 Other Services and Expenses	48,003	76,000	100,000	120,000	130,000
030 Goods and Other Services Total	1,088,179	3,199,000	7,150,000	6,489,000	6,600,000
100 TOTAL CURRENT [010+030+080+090]	6,025,927	8,470,000	12,489,000	11,896,000	12,014,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000	50,000	50,000	50,000	50,000
110 Acquisition of capital assets Total	50,000	50,000	50,000	50,000	50,000
160 TOTAL CAPITAL [110+130]	50,000	50,000	50,000	50,000	50,000
300 TOTAL OPERAT'L [100+160+180+220]	6,075,927	8,520,000	12,539,000	11,946,000	12,064,000
GRAND TOTAL	6,075,927	8,520,000	12,539,000	11,946,000	12,064,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,188,929	23,800,000	27,175,000	27,351,000	27,600,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,647,223	2,859,000	3,244,000	3,250,000	3,500,000
003 Other Conditions of Service	526,454	405,000	246,000	200,000	250,000
004 Improvement of Remuneration Structure	0	4,432,000	0	0	0
005 Employers Contribution to the Social Security	97,288	102,000	113,000	108,000	110,000
010 Personnel Expenditure Total	25,459,894	31,598,000	30,778,000	30,909,000	31,460,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	415,202	1,100,000	1,300,000	1,301,000	1,301,000
022 Materials and Supplies	2,055,942	1,711,000	2,000,000	2,100,000	2,200,000
023 Transport	3,710,808	3,900,000	4,282,000	4,516,000	4,724,000
024 Utilities	10,422,836	15,000,000	15,785,000	17,000,000	18,249,000
025 Maintenance Expenses	159,828	239,000	1,700,000	800,000	900,000
026 Property Rental and Related Charges	1,247,039	1,491,000	1,600,000	1,700,000	1,800,000
027 Other Services and Expenses	7,731,908	10,800,000	11,600,000	12,000,000	12,245,000
030 Goods and Other Services Total	25,743,563	34,241,000	38,267,000	39,417,000	41,419,000
100 TOTAL CURRENT [010+030+080+090]	51,203,457	65,839,000	69,045,000	70,326,000	72,879,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	172,220	130,000	700,000	800,000	1,000,000
110 Acquisition of capital assets Total	172,220	130,000	700,000	800,000	1,000,000
160 TOTAL CAPITAL [110+130]	172,220	130,000	700,000	800,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	51,375,678	65,969,000	69,745,000	71,126,000	73,879,000
200 Development					

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,435,268	0	0	0	0
120 Acquisition of capital assets Total	2,435,268	0	0	0	0
170 TOTAL CAPITAL [120+150]	2,435,268	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	2,435,268	0	0	0	0
GRAND TOTAL	53,810,946	65,969,000	69,745,000	71,126,000	73,879,000

Additional Notes:

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,023,855	18,778,000	19,802,000	19,902,000	19,910,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,227,269	2,365,000	2,470,000	2,480,000	2,485,000
003 Other Conditions of Service	5,777	63,000	63,000	65,000	70,000
005 Employers Contribution to the Social Security	56,295	59,000	59,000	62,000	65,000
010 Personnel Expenditure Total	20,313,196	21,265,000	22,394,000	22,509,000	22,530,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	306,425	380,000	300,000	309,000	330,000
022 Materials and Supplies	52,240	60,000	40,000	41,000	45,000
025 Maintenance Expenses	9,849	73,000	70,000	72,000	75,000
027 Other Services and Expenses	1,463,499	1,065,000	1,100,000	1,500,000	1,800,000
030 Goods and Other Services Total	1,832,013	1,578,000	1,510,000	1,922,000	2,250,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	52,148	60,000	50,000	60,000	60,000
080 Subsidies and other current transfers	52,148	60,000	50,000	60,000	60,000
100 TOTAL CURRENT [010+030+080+090]	22,197,357	22,903,000	23,954,000	24,491,000	24,840,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	394,888	30,000	30,000	80,000	90,000
110 Acquisition of capital assets Total	394,888	30,000	30,000	80,000	90,000
160 TOTAL CAPITAL [110+130]	394,888	30,000	30,000	80,000	90,000
300 TOTAL OPERAT'L [100+160+180+220]	22,592,244	22,933,000	23,984,000	24,571,000	24,930,000
200 Development					
120 Acquisition of capital assets					

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
117 Construction, Renovation and Improvement	0	5,000,000	6,500,000	8,000,000	9,500,000
120 Acquisition of capital assets Total	0	5,000,000	6,500,000	8,000,000	9,500,000
170 TOTAL CAPITAL [120+150]	0	5,000,000	6,500,000	8,000,000	9,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	5,000,000	6,500,000	8,000,000	9,500,000
GRAND TOTAL	22,592,244	27,933,000	30,484,000	32,571,000	34,430,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Membership for Pan African Productivity Association	52,148	60,000	50,000	60,000	60,000
041 Membership Fees and Subscription: International Total	52,148	60,000	50,000	60,000	60,000

71012 DISABILITY (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,955,687	31,636,000	34,076,000	34,200,000	34,300,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,631,451	3,861,000	4,073,000	4,100,000	4,200,000
003 Other Conditions of Service	240,608	55,000	155,000	160,000	180,000
005 Employers Contribution to the Social Security	79,785	112,000	119,000	119,000	120,000
010 Personnel Expenditure Total	36,907,531	35,664,000	38,423,000	38,579,000	38,800,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	648,058	800,000	700,000	800,000	800,000
022 Materials and Supplies	105,061	50,000	30,000	31,000	35,000
025 Maintenance Expenses	0	50,000	3,436,000	681,000	682,000
027 Other Services and Expenses	194,025	420,000	152,000	154,000	155,000
030 Goods and Other Services Total	947,144	1,320,000	4,318,000	1,666,000	1,672,000
080 Subsidies and other current transfers					
043 Government Organization	2,396,000	6,003,000	4,500,000	7,000,000	7,000,000
044 Individuals & Non- Profit Organizations	1,028,246	1,600,000	1,600,000	1,900,000	2,000,000
080 Subsidies and other current transfers	3,424,246	7,603,000	6,100,000	8,900,000	9,000,000
100 TOTAL CURRENT [010+030+080+090]	41,278,922	44,587,000	48,841,000	49,145,000	49,472,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	117,412	60,000	50,000	50,000	50,000
110 Acquisition of capital assets Total	117,412	60,000	50,000	50,000	50,000
160 TOTAL CAPITAL [110+130]	117,412	60,000	50,000	50,000	50,000
300 TOTAL OPERAT'L [100+160+180+220]	41,396,333	44,647,000	48,891,000	49,195,000	49,522,000

71012 DISABILITY (IS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	41,396,333	44,647,000	48,891,000	49,195,000	49,522,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Social Security(Admin Fees)	2,396,000	6,003,000	4,500,000	7,000,000	7,000,000
043 Government Organization Total	2,396,000	6,003,000	4,500,000	7,000,000	7,000,000
044 Individuals & Non- Profit Organizations					
Workmens Fund(Injury Payments)	600,000	1,000,000	1,000,000	1,000,000	1,000,000
Workmen fund(Medical claims)	428,246	600,000	600,000	900,000	1,000,000
044 Individuals & Non- Profit Organizations Total	1,028,246	1,600,000	1,600,000	1,900,000	2,000,000

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

To promote harmonies labour relations.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,754,658	19,812,000	21,431,000	21,500,000	21,600,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,039,143	2,384,000	2,759,000	2,800,000	2,900,000
003 Other Conditions of Service	744,809	62,000	162,000	140,000	150,000
005 Employers Contribution to the Social Security	46,524	55,000	59,000	58,000	60,000
010 Personnel Expenditure Total	19,585,135	22,313,000	24,411,000	24,498,000	24,710,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	648,458	820,000	820,000	830,000	830,000
022 Materials and Supplies	154,049	182,000	100,000	103,000	104,000
025 Maintenance Expenses	0	55,000	30,000	31,000	31,000
027 Other Services and Expenses	778,279	715,000	700,000	720,000	730,000
030 Goods and Other Services Total	1,580,785	1,772,000	1,650,000	1,684,000	1,695,000
100 TOTAL CURRENT [010+030+080+090]	21,165,920	24,085,000	26,061,000	26,182,000	26,405,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	96,463	60,000	50,000	50,000	50,000
110 Acquisition of capital assets Total	96,463	60,000	50,000	50,000	50,000
160 TOTAL CAPITAL [110+130]	96,463	60,000	50,000	50,000	50,000
300 TOTAL OPERAT'L [100+160+180+220]	21,262,383	24,145,000	26,111,000	26,232,000	26,455,000
GRAND TOTAL	21,262,383	24,145,000	26,111,000	26,232,000	26,455,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,094,138	4,371,000	5,351,000	5,380,000	5,400,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	443,481	557,000	655,000	680,000	690,000
003 Other Conditions of Service	213,690	150,000	150,000	80,000	80,000
005 Employers Contribution to the Social Security	12,886	15,000	17,000	16,000	18,000
010 Personnel Expenditure Total	4,764,195	5,093,000	6,173,000	6,156,000	6,188,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	244,112	462,000	470,000	600,000	650,000
022 Materials and Supplies	182,860	192,000	193,000	200,000	308,000
025 Maintenance Expenses	56,142	20,000	10,000	10,000	50,000
027 Other Services and Expenses	403,984	811,000	811,000	820,000	883,000
030 Goods and Other Services Total	887,098	1,485,000	1,484,000	1,630,000	1,891,000
100 TOTAL CURRENT [010+030+080+090]	5,651,293	6,578,000	7,657,000	7,786,000	8,079,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	99,435	50,000	50,000	50,000	50,000
110 Acquisition of capital assets Total	99,435	50,000	50,000	50,000	50,000
160 TOTAL CAPITAL [110+130]	99,435	50,000	50,000	50,000	50,000
300 TOTAL OPERAT'L [100+160+180+220]	5,750,728	6,628,000	7,707,000	7,836,000	8,129,000
GRAND TOTAL	5,750,728	6,628,000	7,707,000	7,836,000	8,129,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,529,506	3,761,000	4,209,000	4,230,000	4,250,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	484,937	474,000	530,000	531,000	540,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	8,667	9,000	10,000	10,000	10,000
010 Personnel Expenditure Total	4,023,110	4,294,000	4,799,000	4,823,000	4,853,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	75,217	462,000	591,000	591,000	591,000
027 Other Services and Expenses	3,245,618	6,083,000	5,812,000	5,700,000	5,780,000
030 Goods and Other Services Total	3,320,835	6,545,000	6,403,000	6,291,000	6,371,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	883,505	1,007,000	1,057,000	1,100,000	1,200,000
080 Subsidies and other current transfers	883,505	1,007,000	1,057,000	1,100,000	1,200,000
100 TOTAL CURRENT [010+030+080+090]	8,227,450	11,846,000	12,259,000	12,214,000	12,424,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	203,072	100,000	100,000	0	0
110 Acquisition of capital assets Total	203,072	100,000	100,000	0	0
160 TOTAL CAPITAL [110+130]	203,072	100,000	100,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	8,430,522	11,946,000	12,359,000	12,214,000	12,424,000

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	8,430,522	11,946,000	12,359,000	12,214,000	12,424,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLA	883,505	1,007,000	1,057,000	1,100,000	1,200,000
041 Membership Fees and Subscription:	883,505	1,007,000	1,057,000	1,100,000	1,200,000
International Total					

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	99,667,914	100,466,000	110,463,000	111,526,000	114,900,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,000,049	12,443,000	13,566,000	13,874,000	11,647,000
003 Other Conditions of Service	843,500	2,181,000	2,164,000	2,227,000	2,293,000
004 Improvement of Remuneration Structure	0	4,417,000	0	0	0
005 Employers Contribution to the Social Security	254,634	268,000	286,000	293,000	300,000
010 PERSONNEL EXPENDITURE TOTAL	112,766,097	119,775,000	126,479,000	127,920,000	129,140,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,769,767	1,800,000	3,600,000	3,520,000	3,461,000
022 Materials and Supplies	1,037,982	1,108,000	1,185,000	1,240,000	1,298,000
023 Transport	2,206,635	3,035,000	3,800,000	3,983,000	5,216,000
024 Utilities	10,284,673	10,000,000	10,200,000	10,387,000	11,159,000
025 Maintenance Expenses	1,003,596	1,615,000	1,900,000	1,988,000	1,980,000
027 Other Services and Expenses	2,699,520	3,119,000	4,507,000	3,618,000	3,649,000
030 GOODS AND OTHER SERVICES TOTAL	19,002,173	20,677,000	25,192,000	24,736,000	26,763,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,090,186	2,588,000	6,302,000	6,462,000	6,462,000
042 Membership Fees and Subscription: Domestic	400	4,000	1,000	1,000	1,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	2,090,586	2,592,000	6,303,000	6,463,000	6,463,000
100 TOTAL CURRENT [010+030+080+090]	133,858,856	143,044,000	157,974,000	159,119,000	162,366,000
130 Capital Transfers					
124 Abroad	2,982,658	2,500,000	2,700,000	2,700,000	2,700,000
130 CAPITAL TRANSFERS TOTAL	2,982,658	2,500,000	2,700,000	2,700,000	2,700,000
160 TOTAL CAPITAL [110+130]	2,982,658	2,500,000	2,700,000	2,700,000	2,700,000
300 TOTAL OPERAT'L [100+160+180+220]	136,841,514	145,544,000	160,674,000	161,819,000	165,066,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,789,754	7,700,000	7,000,000	13,000,000	16,000,000
037 Other services and expenses	9,223,218	15,800,000	19,500,000	18,700,000	19,000,000
040 GOODS AND OTHER SERVICES TOTAL	15,012,972	23,500,000	26,500,000	31,700,000	35,000,000
	15,012,972	23,500,000	26,500,000	31,700,000	35,000,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	26,514	0	0	0	0
115 Feasibility Studies, Design and Supervision	1,409,301	0	1,000,000	3,000,000	3,000,000
117 Construction, Renovation and Improvement	30,635,682	24,500,000	58,500,000	101,300,000	103,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	32,071,497	24,500,000	59,500,000	104,300,000	106,000,000
150 Capital Transfers					
131 Government Organizations	1,500,000	5,000,000	4,000,000	4,000,000	4,000,000
150 CAPITAL TRANSFERS TOTAL	1,500,000	5,000,000	4,000,000	4,000,000	4,000,000
170 TOTAL CAPITAL [120+150]	33,571,497	29,500,000	63,500,000	108,300,000	110,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	48,584,469	53,000,000	90,000,000	140,000,000	145,000,000
GRAND TOTAL	185,425,983	198,544,000	250,674,000	301,819,000	310,066,000

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,633,034	2,844,000	2,873,000	2,900,000	3,048,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	347,000	359,000	369,000
003 Other Conditions of Service	0	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	160,000	0	0	0
005 Employers Contribution to the Social Security	4,617	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,985,060	3,457,000	3,326,000	3,368,000	3,529,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	300,261	200,000	600,000	500,000	500,000
027 Other Services and Expenses	45,732	47,000	47,000	49,000	51,000
030 Goods and Other Services Total	345,993	247,000	647,000	549,000	551,000
100 TOTAL CURRENT [010+030+080+090]	3,331,053	3,704,000	3,973,000	3,917,000	4,080,000
300 TOTAL OPERAT'L [100+160+180+220]	3,331,053	3,704,000	3,973,000	3,917,000	4,080,000
GRAND TOTAL	3,331,053	3,704,000	3,973,000	3,917,000	4,080,000
Additional Notes:					

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,178,428	22,090,000	23,479,000	23,800,000	24,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,511,578	2,681,000	2,873,000	2,900,000	300,000
003 Other Conditions of Service	113,811	580,000	580,000	597,000	615,000
004 Improvement of Remuneration Structure	0	862,000	0	0	0
005 Employers Contribution to the Social Security	70,420	77,000	78,000	80,000	82,000
010 Personnel Expenditure Total	23,874,237	26,290,000	27,010,000	27,377,000	25,197,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	261,285	200,000	400,000	420,000	441,000
022 Materials and Supplies	906,844	923,000	1,000,000	1,050,000	1,103,000
023 Transport	2,206,635	3,035,000	3,500,000	3,675,000	5,000,000
024 Utilities	10,284,673	10,000,000	10,200,000	10,387,000	11,159,000
025 Maintenance Expenses	930,799	1,515,000	1,600,000	1,680,000	1,764,000
027 Other Services and Expenses	2,554,801	2,602,000	3,800,000	2,990,000	3,000,000
030 Goods and Other Services Total	17,145,037	18,275,000	20,500,000	20,202,000	22,467,000
100 TOTAL CURRENT [010+030+080+090]	41,019,274	44,565,000	47,510,000	47,579,000	47,664,000
300 TOTAL OPERAT'L [100+160+180+220]	41,019,274	44,565,000	47,510,000	47,579,000	47,664,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	4,199,132	5,200,000	3,000,000	3,000,000	4,000,000
037 Other services and expenses	1,277,829	1,800,000	3,000,000	2,000,000	2,000,000
040 Goods and Other Services Total	5,476,961	7,000,000	6,000,000	5,000,000	6,000,000
	5,476,961	7,000,000	6,000,000	5,000,000	6,000,000
120 Acquisition of capital assets					

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
117 Construction, Renovation and Improvement	8,477,832	3,000,000	3,000,000	4,000,000	7,000,000
120 Acquisition of capital assets Total	8,477,832	3,000,000	3,000,000	4,000,000	7,000,000
170 TOTAL CAPITAL [120+150]	8,477,832	3,000,000	3,000,000	4,000,000	7,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	13,954,793	10,000,000	9,000,000	9,000,000	13,000,000
GRAND TOTAL	54,974,067	54,565,000	56,510,000	56,579,000	60,664,000
Additional Notes:					

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,559,128	16,043,000	17,879,000	18,200,000	18,467,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,924,949	1,982,000	2,183,000	2,248,000	2,315,000
003 Other Conditions of Service	9,217	280,000	280,000	288,000	297,000
004 Improvement of Remuneration Structure	0	481,000	0	0	0
005 Employers Contribution to the Social Security	35,462	37,000	43,000	44,000	45,000
010 Personnel Expenditure Total	17,528,756	18,823,000	20,385,000	20,780,000	21,124,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	126,079	300,000	500,000	500,000	500,000
027 Other Services and Expenses	98,987	110,000	200,000	205,000	210,000
030 Goods and Other Services Total	225,066	410,000	700,000	705,000	710,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	237,810	200,000	300,000	250,000	250,000
080 Subsidies and other current transfers	237,810	200,000	300,000	250,000	250,000
100 TOTAL CURRENT [010+030+080+090]	17,991,632	19,433,000	21,385,000	21,735,000	22,084,000
130 Capital Transfers					
124 Abroad	2,982,658	2,500,000	0	0	0
130 Capital Transfers Total	2,982,658	2,500,000	0	0	0
160 TOTAL CAPITAL [110+130]	2,982,658	2,500,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	20,974,290	21,933,000	21,385,000	21,735,000	22,084,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	716,197	500,000	500,000	200,000	0

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
040 Goods and Other Services Total	716,197	500,000	500,000	200,000	0
	716,197	500,000	500,000	200,000	0
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	891,792	1,000,000	1,500,000	800,000	0
120 Acquisition of capital assets Total	891,792	1,000,000	1,500,000	800,000	0
170 TOTAL CAPITAL [120+150]	891,792	1,000,000	1,500,000	800,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	1,607,989	1,500,000	2,000,000	1,000,000	0
GRAND TOTAL	22,582,279	23,433,000	23,385,000	22,735,000	22,084,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Trade Tech	75,613	74,000	74,000	90,000	90,000
Argus media (Metal Prices)	19,134	20,000	20,000	10,000	10,000
Lead and Zinc	143,063	106,000	206,000	150,000	150,000
041 Membership Fees and Subscription: International Total	237,810	200,000	300,000	250,000	250,000

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,386,674	28,750,000	30,090,000	30,200,000	31,423,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,550,857	3,606,000	3,932,000	4,053,000	4,175,000
003 Other Conditions of Service	459,303	574,000	557,000	573,000	590,000
004 Improvement of Remuneration Structure	0	863,000	0	0	0
005 Employers Contribution to the Social Security	67,053	68,000	73,000	75,000	77,000
010 Personnel Expenditure Total	32,463,887	33,861,000	34,652,000	34,901,000	36,265,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	404,701	300,000	600,000	600,000	600,000
022 Materials and Supplies	131,138	185,000	185,000	190,000	195,000
023 Transport	0	0	300,000	308,000	216,000
025 Maintenance Expenses	72,797	100,000	300,000	308,000	216,000
027 Other Services and Expenses	0	360,000	360,000	269,000	278,000
030 Goods and Other Services Total	608,636	945,000	1,745,000	1,675,000	1,505,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,775,091	2,000,000	2,614,000	2,804,000	2,804,000
042 Membership Fees and Subscription: Domestic	400	4,000	1,000	1,000	1,000
080 Subsidies and other current transfers	1,775,491	2,004,000	2,615,000	2,805,000	2,805,000
100 TOTAL CURRENT [010+030+080+090]	34,848,014	36,810,000	39,012,000	39,381,000	40,575,000
130 Capital Transfers					
124 Abroad	0	0	2,700,000	2,700,000	2,700,000
130 Capital Transfers Total	0	0	2,700,000	2,700,000	2,700,000

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
160 TOTAL CAPITAL [110+130]	0	0	2,700,000	2,700,000	2,700,000
300 TOTAL OPERAT'L [100+160+180+220]	34,848,014	36,810,000	41,712,000	42,081,000	43,275,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	90,622	0	0	0	0
037 Other services and expenses	7,229,192	13,500,000	16,000,000	16,500,000	17,000,000
040 Goods and Other Services Total	7,319,814	13,500,000	16,000,000	16,500,000	17,000,000
	7,319,814	13,500,000	16,000,000	16,500,000	17,000,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	26,514	0	0	0	0
120 Acquisition of capital assets Total	26,514	0	0	0	0
170 TOTAL CAPITAL [120+150]	26,514	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	7,346,328	13,500,000	16,000,000	16,500,000	17,000,000

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	42,194,342	50,310,000	57,712,000	58,581,000	60,275,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Special Geological Data Processing System	26,126	148,000	60,000	60,000	60,000
Prospectors and Developer association of Cannada(PDAC)	0	9,000	0	0	0
One Geology	0	20,000	0	0	0
OAGS	0	9,806	0	0	0
Library Subscriptions (Elsevier & EBSCO)	1,548,506	1,570,640	1,974,234	2,032,000	2,032,000
International Organization (IUG)	10,355	10,000	15,000	15,000	15,000
International Airborne Safety Association	0	13,000	20,000	20,000	20,000
Geol Soc South Africa	7,155	17,360	10,000	10,000	10,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	168,352	182,194	200,000	200,000	200,000
Commissioner for the Geological Map of the World - CGMW	14,598	20,000	15,000	15,000	15,000
African Geological Survey (OAGS)	0	0	20,000	20,000	20,000
African Commission on Nuclear Energy	0	0	300,000	432,000	432,000
041 Membership Fees and Subscription: International Total	1,775,091	2,000,000	2,614,234	2,804,000	2,804,000
042 Membership Fees and Subscription: Domestic					
Total Membership Fees and Subscriptions: Domestic	400	4,000	1,000	1,000	1,000
Museum Association of Namibia	400	4,000	1,000	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	800	8,000	2,000	2,000	2,000

70435 ELECTRICITY (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,089,977	6,907,000	7,580,000	7,608,000	7,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	750,202	860,000	958,000	970,000	1,016,000
003 Other Conditions of Service	124,692	170,000	170,000	175,000	180,000
004 Improvement of Remuneration Structure	0	207,000	0	0	0
005 Employers Contribution to the Social Security	12,879	15,000	16,000	16,000	16,000
010 Personnel Expenditure Total	6,977,750	8,159,000	8,724,000	8,769,000	9,012,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	195,852	200,000	400,000	500,000	500,000
030 Goods and Other Services Total	195,852	200,000	400,000	500,000	500,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	77,285	380,000	380,000	400,000	400,000
080 Subsidies and other current transfers	77,285	380,000	380,000	400,000	400,000
100 TOTAL CURRENT [010+030+080+090]	7,250,887	8,739,000	9,504,000	9,669,000	9,912,000
300 TOTAL OPERAT'L [100+160+180+220]	7,250,887	8,739,000	9,504,000	9,669,000	9,912,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,500,000	2,500,000	4,000,000	10,000,000	12,000,000
040 Goods and Other Services Total	1,500,000	2,500,000	4,000,000	10,000,000	12,000,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,409,301	0	1,000,000	3,000,000	3,000,000

70435 ELECTRICITY (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
117 Construction, Renovation and Improvement	21,266,058	20,500,000	54,000,000	96,500,000	96,000,000
120 Acquisition of capital assets Total	22,675,359	20,500,000	55,000,000	99,500,000	99,000,000
150 Capital Transfers					
131 Government Organizations	1,500,000	5,000,000	4,000,000	4,000,000	4,000,000
150 Capital Transfers Total	1,500,000	5,000,000	4,000,000	4,000,000	4,000,000
170 TOTAL CAPITAL [120+150]	24,175,359	25,500,000	59,000,000	103,500,000	103,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	25,675,359	28,000,000	63,000,000	113,500,000	115,000,000
GRAND TOTAL	32,926,246	36,739,000	72,504,000	123,169,000	124,912,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
World Energy Council	20,225	300,000	300,000	310,000	300,000
Irena	39,999	40,000	50,000	60,000	60,000
Green Building Councils	17,061	40,000	30,000	30,000	40,000
041 Membership Fees and Subscription: International Total	77,285	380,000	380,000	400,000	400,000

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,484,058	8,833,000	12,244,000	12,411,000	12,889,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,097,734	1,093,000	1,208,000	1,233,000	1,281,000
003 Other Conditions of Service	24,770	109,000	109,000	112,000	115,000
004 Improvement of Remuneration Structure	0	1,334,000	0	0	0
005 Employers Contribution to the Social Security	30,993	31,000	34,000	35,000	36,000
010 Personnel Expenditure Total	12,637,555	11,400,000	13,595,000	13,791,000	14,321,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	327,565	400,000	700,000	600,000	500,000
027 Other Services and Expenses	0	0	100,000	105,000	110,000
030 Goods and Other Services Total	327,565	400,000	800,000	705,000	610,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	3,000,000	3,000,000	3,000,000
080 Subsidies and other current transfers	0	0	3,000,000	3,000,000	3,000,000
100 TOTAL CURRENT [010+030+080+090]	12,965,120	11,800,000	17,395,000	17,496,000	17,931,000
300 TOTAL OPERAT'L [100+160+180+220]	12,965,120	11,800,000	17,395,000	17,496,000	17,931,000

70441 MINING OF MINERAL RESOURCES OTH

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	12,965,120	11,800,000	17,395,000	17,496,000	17,931,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

African Diamond Producer Association	0	0	3,000,000	3,000,000	3,000,000
041 Membership Fees and Subscription:	0	0	3,000,000	3,000,000	3,000,000
International Total					

70432 PETROLEUM AND NATURAL GAS (CS)

Operating Agency Ministry of Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : Mines and Energy
Main Division 07 : Petroleum Affairs
Sector: Economic
Programme: Petroleum supply and security.
Activities: Promotion of Petroleum, oil & Gas development



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,953,221	9,437,000	10,499,000	10,614,000	10,900,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,108,064	1,194,000	1,358,000	1,399,000	1,441,000
003 Other Conditions of Service	111,707	300,000	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0	283,000	0	0	0
005 Employers Contribution to the Social Security	18,792	20,000	22,000	23,000	24,000
010 Personnel Expenditure Total	10,191,784	11,234,000	12,179,000	12,345,000	12,683,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	154,024	200,000	400,000	400,000	420,000
030 Goods and Other Services Total	154,024	200,000	400,000	400,000	420,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	8,000	8,000	8,000	8,000
080 Subsidies and other current transfers	0	8,000	8,000	8,000	8,000
100 TOTAL CURRENT [010+030+080+090]	10,345,808	11,442,000	12,587,000	12,753,000	13,111,000
300 TOTAL OPERAT'L [100+160+180+220]	10,345,808	11,442,000	12,587,000	12,753,000	13,111,000

70432 PETROLEUM AND NATURAL GAS (CS)

Operating Agency: Ministry of Mines and Energy
Accounting Officer: The Executive Director
Vote 15: Mines and Energy
Main Division 07: Petroleum Affairs
Sector: Economic
Programme: Petroleum supply and security.
Activities: Promotion of Petroleum, oil & Gas development



REPUBLIC OF NAMIBIA

GRAND TOTAL	10,345,808	11,442,000	12,587,000	12,753,000	13,111,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Association of Internatiponal Petroleum negotiation	0	5,000	5,000	5,000	5,000
Africa Petroleum Producer Associations (APPA)	0	3,000	3,000	3,000	3,000
041 Membership Fees and Subscription: International Total	0	8,000	8,000	8,000	8,000

70432 PETROLEUM AND NATURAL GAS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,383,394	5,562,000	5,819,000	5,793,000	6,173,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	709,256	680,000	707,000	712,000	750,000
003 Other Conditions of Service	0	68,000	68,000	70,000	72,000
004 Improvement of Remuneration Structure	0	227,000	0	0	0
005 Employers Contribution to the Social Security	14,418	14,000	14,000	14,000	14,000
010 Personnel Expenditure Total	6,107,068	6,551,000	6,608,000	6,589,000	7,009,000
100 TOTAL CURRENT [010+030+080+090]	6,107,068	6,551,000	6,608,000	6,589,000	7,009,000
300 TOTAL OPERAT'L [100+160+180+220]	6,107,068	6,551,000	6,608,000	6,589,000	7,009,000
GRAND TOTAL	6,107,068	6,551,000	6,608,000	6,589,000	7,009,000
Additional Notes:					

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	257,035,270	277,912,000	296,417,000	305,308,000	314,470,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	30,764,297	33,531,000	34,672,000	35,710,000	36,780,000
003 Other Conditions of Service	5,802,406	7,260,000	3,270,000	3,371,000	3,469,000
004 Improvement of Remuneration Structure	0	11,489,000	0	0	0
005 Employers Contribution to the Social Security	573,799	629,000	629,000	649,000	670,000
010 PERSONNEL EXPENDITURE TOTAL	294,175,772	330,821,000	334,988,000	345,038,000	355,389,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,685,304	7,450,000	9,350,000	9,220,000	9,380,000
022 Materials and Supplies	7,626,193	6,000,000	7,000,000	7,000,000	7,000,000
023 Transport	10,927,289	10,000,000	11,000,000	11,000,000	11,000,000
024 Utilities	19,830,625	14,200,000	23,883,000	20,300,000	19,804,000
025 Maintenance Expenses	13,416,535	16,991,000	17,000,000	16,001,000	16,000,000
026 Property Rental and Related Charges	8,381,499	8,400,000	8,400,000	8,400,000	8,400,000
027 Other Services and Expenses	67,523,977	33,704,000	133,418,000	134,638,000	137,423,000
030 GOODS AND OTHER SERVICES TOTAL	134,391,422	96,745,000	210,051,000	206,559,000	209,007,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	232,652	777,000	891,000	908,000	925,000
042 Membership Fees and Subscription: Domestic	320,424	500,000	500,000	500,000	500,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	553,076	1,277,000	1,391,000	1,408,000	1,425,000
100 TOTAL CURRENT [010+030+080+090]	429,120,270	428,843,000	546,430,000	553,005,000	565,821,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	258,598	0	0	0	0
103 Operational Equipment, Machinery and Plants	2,960,284	1,000,000	3,000,000	3,000,000	3,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,218,882	1,000,000	3,000,000	3,000,000	3,000,000
160 TOTAL CAPITAL [110+130]	3,218,882	1,000,000	3,000,000	3,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	432,339,152	429,843,000	549,430,000	556,005,000	568,821,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	1,248,905	500,000	400,000	0	0
114 Purchases of Buildings	0	1,172,000	2,000,000	4,000,000	2,900,000
115 Feasibility Studies, Design and Supervision	1,438,410	4,000,000	3,900,000	4,500,000	4,700,000
117 Construction, Renovation and Improvement	48,745,495	22,328,000	43,700,000	52,500,000	55,400,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
170 TOTAL CAPITAL [120+150]	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
GRAND TOTAL	483,771,962	457,843,000	599,430,000	617,005,000	631,821,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 01: Office of the Minister
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Coordination and support services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,175,746	2,178,000	2,178,000	2,244,000	2,311,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	404,322	405,000	405,000	417,000	430,000
003 Other Conditions of Service	0	10,000	10,000	10,000	11,000
005 Employers Contribution to the Social Security	0	2,000	0	0	0
010 Personnel Expenditure Total	2,580,068	2,595,000	2,593,000	2,671,000	2,752,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	160,600	250,000	500,000	500,000	500,000
027 Other Services and Expenses	34,695	36,000	36,000	36,000	36,000
030 Goods and Other Services Total	195,295	286,000	536,000	536,000	536,000
100 TOTAL CURRENT [010+030+080+090]	2,775,363	2,881,000	3,129,000	3,207,000	3,288,000
300 TOTAL OPERAT'L [100+160+180+220]	2,775,363	2,881,000	3,129,000	3,207,000	3,288,000
GRAND TOTAL	2,775,363	2,881,000	3,129,000	3,207,000	3,288,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 02: Central Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Coordination and support services.



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,460,226	34,503,000	40,206,000	41,407,000	42,654,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,907,208	4,215,000	4,236,000	4,362,000	4,493,000
003 Other Conditions of Service	268,987	680,000	310,000	319,000	329,000
004 Improvement of Remuneration Structure	0	2,303,112	0	0	0
005 Employers Contribution to the Social Security	104,725	110,000	116,000	120,000	125,000
010 Personnel Expenditure Total	36,741,146	41,811,112	44,868,000	46,208,000	47,601,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,157,191	600,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	7,626,193	6,000,000	7,000,000	7,000,000	7,000,000
023 Transport	10,927,289	10,000,000	11,000,000	11,000,000	11,000,000
024 Utilities	19,830,625	14,200,000	23,883,000	20,300,000	19,804,000
025 Maintenance Expenses	13,416,535	16,991,000	17,000,000	16,001,000	16,000,000
026 Property Rental and Related Charges	8,381,499	8,400,000	8,400,000	8,400,000	8,400,000
027 Other Services and Expenses	12,753,660	8,652,000	76,650,000	77,130,000	79,709,000
030 Goods and Other Services Total	74,092,992	64,843,000	144,933,000	140,831,000	142,913,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,685	20,000	20,000	20,000	23,000
042 Membership Fees and Subscription: Domestic	320,424	500,000	500,000	500,000	500,000
080 Subsidies and other current transfers	336,109	520,000	520,000	520,000	523,000
100 TOTAL CURRENT [010+030+080+090]	111,170,247	107,174,112	190,321,000	187,559,000	191,037,000
110 Acquisition of capital assets					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 02: Central Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Coordination and support services.



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
101 Furniture and Office Equipment	258,598	0	0	0	0
103 Operational Equipment, Machinery and Plants	2,960,284	1,000,000	3,000,000	3,000,000	3,000,000
110 Acquisition of capital assets Total	3,218,882	1,000,000	3,000,000	3,000,000	3,000,000
160 TOTAL CAPITAL [110+130]	3,218,882	1,000,000	3,000,000	3,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	114,389,129	108,174,112	193,321,000	190,559,000	194,037,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	1,248,905	500,000	400,000	0	0
114 Purchases of Buildings	0	1,172,000	2,000,000	4,000,000	2,900,000
115 Feasibility Studies, Design and Supervision	1,438,410	4,000,000	3,900,000	4,500,000	4,700,000
117 Construction, Renovation and Improvement	48,745,495	22,328,000	43,700,000	52,500,000	55,400,000
120 Acquisition of capital assets Total	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
170 TOTAL CAPITAL [120+150]	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
GRAND TOTAL	165,821,939	136,174,112	243,321,000	251,559,000	257,037,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Institute of International Auditors South Africa	15,685	20,000	20,000	20,000	23,000
041 Membership Fees and Subscription: International Total	15,685	20,000	20,000	20,000	23,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	320,424	500,000	500,000	500,000	500,000
042 Membership Fees and Subscription: Domestic Total	320,424	500,000	500,000	500,000	500,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 03: Law Reform
Sector: Public Safety
Programme: Provision of Legal Services
Activities: Reform and Development of Namibia Law



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,299,459	7,117,000	8,386,000	8,638,000	8,897,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	888,710	850,000	992,000	1,022,000	1,052,000
003 Other Conditions of Service	448,584	150,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	247,672	0	0	0
005 Employers Contribution to the Social Security	14,695	14,000	13,000	13,000	14,000
010 Personnel Expenditure Total	8,651,448	8,378,672	9,441,000	9,725,000	10,016,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	58,945	250,000	300,000	250,000	300,000
030 Goods and Other Services Total	58,945	250,000	300,000	250,000	300,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	35,000	31,000	32,000	32,000
080 Subsidies and other current transfers	0	35,000	31,000	32,000	32,000
100 TOTAL CURRENT [010+030+080+090]	8,710,393	8,663,672	9,772,000	10,007,000	10,348,000
300 TOTAL OPERAT'L [100+160+180+220]	8,710,393	8,663,672	9,772,000	10,007,000	10,348,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 03: Law Reform
Sector: Public Safety
Programme: Provision of Legal Services
Activities: Reform and Development of Namibia Law



REPUBLIC OF NAMIBIA

GRAND TOTAL	8,710,393	8,663,672	9,772,000	10,007,000	10,348,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	10,000	11,000	11,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	25,000	21,000	21,000	21,000
041 Membership Fees and Subscription: International Total	0	35,000	31,000	32,000	32,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 04: Legislative Drafting
Sector: Public Safety
Programme: Provision of Legal Services
Activities: Drafting of bills



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,104,783	13,320,000	13,604,000	14,012,000	14,433,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,265,470	1,432,000	1,376,000	1,417,000	1,459,000
003 Other Conditions of Service	195,713	500,000	250,000	258,000	265,000
004 Improvement of Remuneration Structure	0	463,536	0	0	0
005 Employers Contribution to the Social Security	20,543	23,000	22,000	23,000	24,000
010 Personnel Expenditure Total	13,586,509	15,738,536	15,252,000	15,710,000	16,181,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	58,482	250,000	350,000	250,000	350,000
027 Other Services and Expenses	2,178,895	3,087,000	2,500,000	2,440,000	2,800,000
030 Goods and Other Services Total	2,237,377	3,337,000	2,850,000	2,690,000	3,150,000
100 TOTAL CURRENT [010+030+080+090]	15,823,886	19,075,536	18,102,000	18,400,000	19,331,000
300 TOTAL OPERAT'L [100+160+180+220]	15,823,886	19,075,536	18,102,000	18,400,000	19,331,000
GRAND TOTAL	15,823,886	19,075,536	18,102,000	18,400,000	19,331,000

Additional Notes:

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 05: Office of the Ombudsman
Sector: Public Safety
Programme: Promotion of Good Governance
Activities: Receipt and investigation of complaints



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,426,050	16,681,000	18,407,000	18,960,000	19,528,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,954,959	2,150,000	2,314,000	2,383,000	2,454,000
003 Other Conditions of Service	896,909	250,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	1,080,498	0	0	0
005 Employers Contribution to the Social Security	38,872	42,000	45,000	47,000	48,000
010 Personnel Expenditure Total	18,316,790	20,203,498	20,816,000	21,442,000	22,083,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	637,834	800,000	800,000	800,000	800,000
027 Other Services and Expenses	12,184	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	650,018	816,000	816,000	816,000	816,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	191,304	200,000	175,000	180,000	190,000
080 Subsidies and other current transfers	191,304	200,000	175,000	180,000	190,000
100 TOTAL CURRENT [010+030+080+090]	19,158,111	21,219,498	21,807,000	22,438,000	23,089,000
300 TOTAL OPERAT'L [100+160+180+220]	19,158,111	21,219,498	21,807,000	22,438,000	23,089,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 05: Office of the Ombudsman
Sector: Public Safety
Programme: Promotion of Good Governance
Activities: Receipt and investigation of complaints



REPUBLIC OF NAMIBIA

GRAND TOTAL	19,158,111	21,219,498	21,807,000	22,438,000	23,089,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Network African Human Rights Institution	76,464	56,000	50,000	51,000	51,000
International Ombudsman Institute	13,416	16,000	15,000	15,000	20,000
International Coordinating Committee	79,320	68,000	60,000	62,000	65,000
African Ombudsman Centre	22,104	60,000	50,000	52,000	54,000
041 Membership Fees and Subscription: International Total	191,304	200,000	175,000	180,000	190,000

70330 LAW COURTS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,234,214	27,509,000	29,121,000	29,995,000	30,894,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,747,733	3,463,000	3,623,000	3,732,000	3,844,000
003 Other Conditions of Service	276,050	460,000	350,000	361,000	371,000
004 Improvement of Remuneration Structure	0	1,248,362	0	0	0
005 Employers Contribution to the Social Security	46,439	58,000	59,000	61,000	63,000
010 Personnel Expenditure Total	25,304,436	32,738,362	33,153,000	34,149,000	35,172,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,279,803	1,200,000	1,200,000	1,200,000	1,200,000
027 Other Services and Expenses	22,956,877	10,000,000	25,000,000	25,400,000	25,816,000
030 Goods and Other Services Total	24,236,680	11,200,000	26,200,000	26,600,000	27,016,000
100 TOTAL CURRENT [010+030+080+090]	49,541,116	43,938,362	59,353,000	60,749,000	62,188,000
300 TOTAL OPERAT'L [100+160+180+220]	49,541,116	43,938,362	59,353,000	60,749,000	62,188,000
GRAND TOTAL	49,541,116	43,938,362	59,353,000	60,749,000	62,188,000

Additional Notes:

70330 LAW COURTS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,180,090	26,832,000	27,382,000	28,203,000	29,049,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,937,175	3,436,000	3,453,000	3,556,000	3,663,000
003 Other Conditions of Service	166,037	180,000	250,000	258,000	265,000
004 Improvement of Remuneration Structure	0	933,754	0	0	0
005 Employers Contribution to the Social Security	54,718	65,000	60,000	61,000	63,000
010 Personnel Expenditure Total	26,338,020	31,446,754	31,145,000	32,078,000	33,040,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	805,830	500,000	1,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	805,830	500,000	1,000,000	1,000,000	1,000,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	400,000	550,000	550,000	550,000
080 Subsidies and other current transfers	0	400,000	550,000	550,000	550,000
100 TOTAL CURRENT [010+030+080+090]	27,143,850	32,346,754	32,695,000	33,628,000	34,590,000
300 TOTAL OPERAT'L [100+160+180+220]	27,143,850	32,346,754	32,695,000	33,628,000	34,590,000

70330 LAW COURTS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	27,143,850	32,346,754	32,695,000	33,628,000	34,590,000
--------------------	------------	------------	------------	------------	------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
International Criminal Court	0	400,000	550,000	550,000	550,000
041 Membership Fees and Subscription:	0	400,000	550,000	550,000	550,000
International Total					

70330 LAW COURTS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,010,226	16,651,000	19,238,000	19,815,000	20,410,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,956,512	2,056,000	2,358,000	2,429,000	2,502,000
003 Other Conditions of Service	106,202	180,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	579,455	0	0	0
005 Employers Contribution to the Social Security	42,791	44,000	51,000	53,000	54,000
010 Personnel Expenditure Total	18,115,731	19,510,455	21,697,000	22,349,000	23,019,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,938	100,000	200,000	220,000	230,000
030 Goods and Other Services Total	10,938	100,000	200,000	220,000	230,000
100 TOTAL CURRENT [010+030+080+090]	18,126,669	19,610,455	21,897,000	22,569,000	23,249,000
300 TOTAL OPERAT'L [100+160+180+220]	18,126,669	19,610,455	21,897,000	22,569,000	23,249,000
GRAND TOTAL	18,126,669	19,610,455	21,897,000	22,569,000	23,249,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 09: Legal Advice
Sector: Public Safety
Programme: Provision of Legal Services
Activities: Legal Advice to the Government and the President



REPUBLIC OF NAMIBIA

Objective and Description

Provision of legal advice to the President and Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,621,092	22,018,000	25,377,000	26,139,000	26,923,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,342,506	2,684,000	3,047,000	3,138,000	3,232,000
003 Other Conditions of Service	113,499	500,000	150,000	155,000	159,000
004 Improvement of Remuneration Structure	0	766,226	0	0	0
005 Employers Contribution to the Social Security	39,224	44,000	48,000	49,000	51,000
010 Personnel Expenditure Total	22,116,321	26,012,226	28,622,000	29,481,000	30,365,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	426,669	500,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	3,347,729	3,600,000	4,000,000	4,000,000	3,000,000
030 Goods and Other Services Total	3,774,398	4,100,000	5,000,000	5,000,000	4,000,000
100 TOTAL CURRENT [010+030+080+090]	25,890,719	30,112,226	33,622,000	34,481,000	34,365,000
300 TOTAL OPERAT'L [100+160+180+220]	25,890,719	30,112,226	33,622,000	34,481,000	34,365,000
GRAND TOTAL	25,890,719	30,112,226	33,622,000	34,481,000	34,365,000

Additional Notes:

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 10: Civil Litigation
Sector: Public Safety
Programme: Provision of Legal Services
Activities: Representing Government in Civil Labour Cases



REPUBLIC OF NAMIBIA

Objective and Description

To handle all Government litigation.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,969,175	19,837,000	18,911,000	19,479,000	20,063,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,169,790	2,248,000	2,127,000	2,191,000	2,256,000
003 Other Conditions of Service	238,019	1,600,000	1,200,000	1,236,000	1,273,000
004 Improvement of Remuneration Structure	0	690,328	0	0	0
005 Employers Contribution to the Social Security	41,457	43,000	39,000	41,000	42,000
010 Personnel Expenditure Total	22,418,441	24,418,328	22,277,000	22,947,000	23,634,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	622,436	1,000,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	26,155,850	8,097,000	25,000,000	25,400,000	25,816,000
030 Goods and Other Services Total	26,778,286	9,097,000	26,000,000	26,400,000	26,816,000
100 TOTAL CURRENT [010+030+080+090]	49,196,727	33,515,328	48,277,000	49,347,000	50,450,000
300 TOTAL OPERAT'L [100+160+180+220]	49,196,727	33,515,328	48,277,000	49,347,000	50,450,000
GRAND TOTAL	49,196,727	33,515,328	48,277,000	49,347,000	50,450,000

Additional Notes:

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 11: Public Prosecution
Sector: Public Safety
Programme: Administration of Justice
Activities: Prosecution of Crime



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	86,554,210	91,266,000	93,607,000	96,416,000	99,308,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,189,912	10,592,000	10,741,000	11,063,000	11,395,000
003 Other Conditions of Service	3,092,406	2,750,000	600,000	618,000	637,000
004 Improvement of Remuneration Structure	0	3,176,057	0	0	0
005 Employers Contribution to the Social Security	170,335	184,000	176,000	181,000	186,000
010 Personnel Expenditure Total	100,006,863	107,968,057	105,124,000	108,278,000	111,526,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,466,576	2,000,000	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses	84,087	216,000	216,000	216,000	230,000
030 Goods and Other Services Total	1,550,663	2,216,000	2,216,000	2,216,000	2,230,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	25,663	122,000	115,000	126,000	130,000
080 Subsidies and other current transfers	25,663	122,000	115,000	126,000	130,000
100 TOTAL CURRENT [010+030+080+090]	101,583,189	110,306,057	107,455,000	110,620,000	113,886,000
300 TOTAL OPERAT'L [100+160+180+220]	101,583,189	110,306,057	107,455,000	110,620,000	113,886,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 11: Public Prosecution
Sector: Public Safety
Programme: Administration of Justice
Activities: Prosecution of Crime



REPUBLIC OF NAMIBIA

GRAND TOTAL	101,583,189	110,306,057	107,455,000	110,620,000	113,886,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
International Association of Prosecutors	25,663	50,000	45,000	55,000	57,000
Africa Prosecutors Association	0	72,000	70,000	71,000	73,000
041 Membership Fees and Subscription: International Total	25,663	122,000	115,000	126,000	130,000

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



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	137,766,960	140,309,000	118,615,000	122,173,000	125,838,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,368,350	15,495,000	12,493,000	12,869,000	12,545,000
003 Other Conditions of Service	2,024,428	4,836,000	2,510,000	2,587,000	2,663,000
004 Improvement of Remuneration Structure	0	5,241,000	0	0	0
005 Employers Contribution to the Social Security	366,574	383,000	299,000	307,000	307,000
010 PERSONNEL EXPENDITURE TOTAL	154,526,312	166,264,000	133,917,000	137,936,000	141,353,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,840,134	7,949,000	5,399,000	5,668,000	5,619,000
022 Materials and Supplies	4,627,810	5,026,000	5,699,000	8,469,000	9,317,000
023 Transport	17,243,773	12,036,000	12,000,000	12,239,000	15,606,000
024 Utilities	12,655,321	10,227,000	10,332,000	10,539,000	10,751,000
025 Maintenance Expenses	3,087,400	2,100,000	6,100,000	7,570,000	8,077,000
026 Property Rental and Related Charges	1,035,269	1,750,000	0	0	0
027 Other Services and Expenses	41,787,050	33,160,000	40,380,000	38,903,000	43,567,000
030 GOODS AND OTHER SERVICES TOTAL	86,276,757	72,248,000	79,910,000	83,388,000	92,937,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	564,712	4,117,000	3,900,000	4,290,000	4,689,000
043 Government Organization	774,040,436	806,934,000	1,023,321,000	1,026,155,000	1,037,842,000
044 Individuals & Non- Profit Organizations	18,105,881	13,875,000	16,658,000	16,880,000	22,968,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	792,711,029	824,926,000	1,043,879,000	1,047,325,000	1,065,499,000
100 TOTAL CURRENT [010+030+080+090]	1,033,514,098	1,063,438,000	1,257,706,000	1,268,649,000	1,299,789,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,844,274	345,000	6,617,000	7,439,000	7,008,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,844,274	345,000	6,617,000	7,439,000	7,008,000
160 TOTAL CAPITAL [110+130]	2,844,274	345,000	6,617,000	7,439,000	7,008,000
300 TOTAL OPERAT'L [100+160+180+220]	1,036,358,372	1,063,783,000	1,264,323,000	1,276,088,000	1,306,797,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,719,811	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	5,719,811	0	0	0	0
150 Capital Transfers					
131 Government Organizations	478,607,849	375,000,000	596,000,000	610,000,000	620,000,000
150 CAPITAL TRANSFERS TOTAL	478,607,849	375,000,000	596,000,000	610,000,000	620,000,000
170 TOTAL CAPITAL [120+150]	484,327,660	375,000,000	596,000,000	610,000,000	620,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	484,327,660	375,000,000	596,000,000	610,000,000	620,000,000
GRAND TOTAL	1,520,686,032	1,438,783,000	1,860,323,000	1,886,088,000	1,926,797,000

70620 COMMUNITY DEVELOPMENT (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to Local Government and Housing to ensure that the objectives are achieved and policies are properly implemented. To revise policy options and suggest and / or approve, and make public the Govern

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,856,786	2,829,000	3,297,000	3,395,000	3,497,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	347,000	358,000	369,000
003 Other Conditions of Service	221,056	126,000	150,000	155,000	159,000
004 Improvement of Remuneration Structure	0	111,000	0	0	0
005 Employers Contribution to the Social Security	4,941	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,430,192	3,418,000	3,800,000	3,914,000	4,031,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	502,228	977,000	1,200,000	1,224,000	1,248,000
027 Other Services and Expenses	59,637	177,000	180,000	184,000	187,000
030 Goods and Other Services Total	561,865	1,154,000	1,380,000	1,408,000	1,435,000
100 TOTAL CURRENT [010+030+080+090]	3,992,057	4,572,000	5,180,000	5,322,000	5,466,000
300 TOTAL OPERAT'L [100+160+180+220]	3,992,057	4,572,000	5,180,000	5,322,000	5,466,000
GRAND TOTAL	3,992,057	4,572,000	5,180,000	5,322,000	5,466,000
Additional Notes:					

70660 R&D HOUSING AND COMMUNITY AME

Operating Agency: Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17: Urban and Rural Development
Main Division 02: Finance, Human Resources and IT, Administration, and Internal Audit
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: General Administration



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,659,472	33,870,000	35,158,000	36,213,000	37,299,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,979,098	4,212,000	4,240,000	4,367,000	4,273,000
003 Other Conditions of Service	0	400,000	400,000	412,000	424,000
004 Improvement of Remuneration Structure	0	1,275,000	0	0	0
005 Employers Contribution to the Social Security	99,016	100,000	102,000	105,000	108,000
010 Personnel Expenditure Total	36,737,586	39,857,000	39,900,000	41,097,000	42,104,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,132,383	1,632,000	1,400,000	1,428,000	1,457,000
022 Materials and Supplies	4,627,810	5,026,000	5,699,000	8,469,000	9,317,000
023 Transport	15,539,389	12,036,000	12,000,000	12,239,000	15,606,000
024 Utilities	12,655,321	10,227,000	10,332,000	10,539,000	10,751,000
025 Maintenance Expenses	3,087,400	2,100,000	6,100,000	7,570,000	8,077,000
027 Other Services and Expenses	5,792,864	7,247,000	7,999,000	7,699,000	8,470,000
030 Goods and Other Services Total	42,835,167	38,268,000	43,530,000	47,944,000	53,678,000
100 TOTAL CURRENT [010+030+080+090]	79,572,753	78,125,000	83,430,000	89,041,000	95,782,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,677,425	220,000	6,617,000	7,439,000	7,008,000
110 Acquisition of capital assets Total	2,677,425	220,000	6,617,000	7,439,000	7,008,000
160 TOTAL CAPITAL [110+130]	2,677,425	220,000	6,617,000	7,439,000	7,008,000
300 TOTAL OPERAT'L [100+160+180+220]	82,250,178	78,345,000	90,047,000	96,480,000	102,790,000

70660 R&D HOUSING AND COMMUNITY AME

Operating Agency Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17 : Urban and Rural Development
Main Division 02 : Finance ,Human Resources and IT, Administration, and Internal Audit
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: General Administration



REPUBLIC OF NAMIBIA

GRAND TOTAL	82,250,178	78,345,000	90,047,000	96,480,000	102,790,000
--------------------	-------------------	-------------------	-------------------	-------------------	--------------------

Additional Notes:

70620 COMMUNITY DEVELOPMENT (CS)

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



Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,036,746	31,402,000	34,335,000	35,365,000	36,426,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,140,351	2,367,000	2,618,000	2,697,000	2,293,000
003 Other Conditions of Service	97,877	850,000	850,000	876,000	902,000
004 Improvement of Remuneration Structure	0	1,153,000	0	0	0
005 Employers Contribution to the Social Security	47,454	52,000	54,000	56,000	50,000
010 Personnel Expenditure Total	32,322,428	35,824,000	37,857,000	38,994,000	39,671,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	858,678	1,112,000	858,000	884,000	570,000
027 Other Services and Expenses	21,986,385	7,545,000	10,001,000	11,000,000	12,100,000
030 Goods and Other Services Total	22,845,063	8,657,000	10,859,000	11,884,000	12,670,000
080 Subsidies and other current transfers					
043 Government Organization	765,684,975	802,683,000	1,017,321,000	1,017,355,000	1,028,162,000
044 Individuals & Non- Profit Organizations	9,880,881	6,000,000	6,858,000	5,000,000	8,000,000
080 Subsidies and other current transfers	775,565,856	808,683,000	1,024,179,000	1,022,355,000	1,036,162,000
100 TOTAL CURRENT [010+030+080+090]	830,733,347	853,164,000	1,072,895,000	1,073,233,000	1,088,503,000
300 TOTAL OPERAT'L [100+160+180+220]	830,733,347	853,164,000	1,072,895,000	1,073,233,000	1,088,503,000
200 Development					
150 Capital Transfers					
131 Government Organizations	104,057,604	93,500,000	103,150,000	72,615,000	71,478,000
150 Capital Transfers Total	104,057,604	93,500,000	103,150,000	72,615,000	71,478,000
170 TOTAL CAPITAL [120+150]	104,057,604	93,500,000	103,150,000	72,615,000	71,478,000

70620 COMMUNITY DEVELOPMENT (CS)

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



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 TOTAL DEVELOP'T [020+040+170+190]	104,057,604	93,500,000	103,150,000	72,615,000	71,478,000
GRAND TOTAL	934,790,951	946,664,000	1,176,045,000	1,145,848,000	1,159,981,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Trust Fund	5,000,000	5,000,000	6,000,000	15,000,000	10,000,000
Subsidies To Village Councils	29,757,817	35,118,000	50,751,000	60,850,000	60,000,000
Subsidies To Towns & Municipalities	28,062,000	28,062,000	11,500,000	15,430,000	15,000,000
Subsidies To The Regions	671,865,158	688,503,000	691,070,000	827,475,000	835,818,000
Subsidies For Fire Brigade	6,000,000	6,000,000	5,000,000	5,000,000	10,000,000
COVID-19 Water	0	0	183,000,000	41,600,000	43,264,000
Compensation for loss of cummunal land	25,000,000	40,000,000	70,000,000	52,000,000	54,080,000
043 Government Organization Total	765,684,975	802,683,000	1,017,321,000	1,017,355,000	1,028,162,000
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	9,880,881	6,000,000	6,858,000	5,000,000	8,000,000
044 Individuals & Non- Profit Organizations Total	9,880,881	6,000,000	6,858,000	5,000,000	8,000,000

70620 COMMUNITY DEVELOPMENT (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,348,134	7,443,000	7,771,000	8,004,000	8,244,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	927,688	990,000	939,000	967,000	996,000
003 Other Conditions of Service	586,314	150,000	150,000	155,000	159,000
004 Improvement of Remuneration Structure	0	283,000	0	0	0
005 Employers Contribution to the Social Security	14,823	15,000	15,000	15,000	15,000
010 Personnel Expenditure Total	8,876,959	8,881,000	8,875,000	9,141,000	9,414,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	197,106	356,000	376,000	414,000	455,000
027 Other Services and Expenses	1,345,088	3,197,000	3,200,000	3,520,000	3,600,000
030 Goods and Other Services Total	1,542,194	3,553,000	3,576,000	3,934,000	4,055,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	400,000	500,000	550,000	605,000
080 Subsidies and other current transfers	0	400,000	500,000	550,000	605,000
100 TOTAL CURRENT [010+030+080+090]	10,419,153	12,834,000	12,951,000	13,625,000	14,074,000
300 TOTAL OPERAT'L [100+160+180+220]	10,419,153	12,834,000	12,951,000	13,625,000	14,074,000

70620 COMMUNITY DEVELOPMENT (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	10,419,153	12,834,000	12,951,000	13,625,000	14,074,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0	400,000	500,000	550,000	605,000
041 Membership Fees and Subscription:	0	400,000	500,000	550,000	605,000
International Total					

70610 HOUSING DEVELOPMENT (CS)

Operating Agency: Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17: Urban and Rural Development
Main Division 05: Housing, Habitat, Planning and Technical Service Co-Ordination
Sector: Administrative
Programme: Support to planning, Infrastructure & Housing
Activities: Policy Formulation on Housing and Habitat



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,018,490	16,213,000	16,185,000	16,671,000	17,171,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,677,032	1,772,000	1,757,000	1,810,000	1,864,000
003 Other Conditions of Service	374,157	618,000	618,000	637,000	656,000
004 Improvement of Remuneration Structure	0	580,000	0	0	0
005 Employers Contribution to the Social Security	43,916	43,000	44,000	45,000	46,000
010 Personnel Expenditure Total	17,113,595	19,226,000	18,604,000	19,163,000	19,737,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	460,547	873,000	985,000	1,080,000	1,188,000
027 Other Services and Expenses	10,503,870	12,460,000	18,000,000	15,400,000	18,000,000
030 Goods and Other Services Total	10,964,417	13,333,000	18,985,000	16,480,000	19,188,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	130,463	3,117,000	3,000,000	3,300,000	3,600,000
044 Individuals & Non- Profit Organizations	225,000	225,000	800,000	880,000	968,000
080 Subsidies and other current transfers	355,463	3,342,000	3,800,000	4,180,000	4,568,000
100 TOTAL CURRENT [010+030+080+090]	28,433,475	35,901,000	41,389,000	39,823,000	43,493,000
300 TOTAL OPERAT'L [100+160+180+220]	28,433,475	35,901,000	41,389,000	39,823,000	43,493,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,719,811	0	0	0	0
120 Acquisition of capital assets Total	5,719,811	0	0	0	0

70610 HOUSING DEVELOPMENT (CS)

Operating Agency: Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17: Urban and Rural Development
Main Division 05: Housing, Habitat, Planning and Technical Service Co-Ordination
Sector: Administrative
Programme: Support to planning , Infrastructure & Housing
Activities: Policy Formulation on Housing and Habitat



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
150 Capital Transfers					
131 Government Organizations	342,604,479	231,500,000	445,850,000	484,877,000	493,397,000
150 Capital Transfers Total	342,604,479	231,500,000	445,850,000	484,877,000	493,397,000
170 TOTAL CAPITAL [120+150]	348,324,290	231,500,000	445,850,000	484,877,000	493,397,000
200 TOTAL DEVELOP'T [020+040+170+190]	348,324,290	231,500,000	445,850,000	484,877,000	493,397,000
GRAND TOTAL	376,757,765	267,401,000	487,239,000	524,700,000	536,890,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Shelter Africa	130,463	3,117,000	3,000,000	3,300,000	3,600,000
041 Membership Fees and Subscription: International Total	130,463	3,117,000	3,000,000	3,300,000	3,600,000
044 Individuals & Non- Profit Organizations					
World Habitat Day	225,000	225,000	800,000	880,000	968,000
044 Individuals & Non- Profit Organizations Total	225,000	225,000	800,000	880,000	968,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17 : Urban and Rural Development
Main Division 06 : Rural Development
Sector: Administrative
Programme: Rural Development
Activities: Execution Of Food Security and Nutrition Development



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,731,009	18,470,000	21,869,000	22,525,000	23,201,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,192,103	2,407,000	2,592,000	2,670,000	2,750,000
003 Other Conditions of Service	209,803	342,000	342,000	352,000	363,000
004 Improvement of Remuneration Structure	0	695,000	0	0	0
005 Employers Contribution to the Social Security	70,534	70,000	78,000	80,000	82,000
010 Personnel Expenditure Total	21,203,449	21,984,000	24,881,000	25,627,000	26,396,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	269,953	373,000	580,000	638,000	701,000
027 Other Services and Expenses	433,203	710,000	1,000,000	1,100,000	1,210,000
030 Goods and Other Services Total	703,156	1,083,000	1,580,000	1,738,000	1,911,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	434,249	600,000	400,000	440,000	484,000
043 Government Organization	8,355,461	4,251,000	6,000,000	8,800,000	9,680,000
044 Individuals & Non- Profit Organizations	8,000,000	7,650,000	9,000,000	11,000,000	14,000,000
080 Subsidies and other current transfers	16,789,710	12,501,000	15,400,000	20,240,000	24,164,000
100 TOTAL CURRENT [010+030+080+090]	38,696,315	35,568,000	41,861,000	47,605,000	52,471,000
300 TOTAL OPERAT'L [100+160+180+220]	38,696,315	35,568,000	41,861,000	47,605,000	52,471,000
200 Development					
150 Capital Transfers					
131 Government Organizations	31,945,766	50,000,000	47,000,000	52,508,000	55,125,000
150 Capital Transfers Total	31,945,766	50,000,000	47,000,000	52,508,000	55,125,000
170 TOTAL CAPITAL [120+150]	31,945,766	50,000,000	47,000,000	52,508,000	55,125,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17 : Urban and Rural Development
Main Division 06 : Rural Development
Sector: Administrative
Programme: Rural Development
Activities: Execution Of Food Security and Nutrition Development



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 TOTAL DEVELOP'T [020+040+170+190]	31,945,766	50,000,000	47,000,000	52,508,000	55,125,000
GRAND TOTAL	70,642,081	85,568,000	88,861,000	100,113,000	107,596,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Journal Membership and Subscriptions	434,249	600,000	400,000	440,000	484,000
041 Membership Fees and Subscription: International Total	434,249	600,000	400,000	440,000	484,000
043 Government Organization					
One-region-one-Initiave (OROI)	4,081,577	251,000	2,000,000	800,000	1,180,000
Micro-Finance for Rural Development	4,273,884	4,000,000	4,000,000	8,000,000	8,500,000
043 Government Organization Total	8,355,461	4,251,000	6,000,000	8,800,000	9,680,000
044 Individuals & Non- Profit Organizations					
Rural Development Centres	8,000,000	7,650,000	9,000,000	11,000,000	14,000,000
044 Individuals & Non- Profit Organizations Total	8,000,000	7,650,000	9,000,000	11,000,000	14,000,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote 17 : Urban and Rural Development
Main Division 07 : Governors Support Services
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Representative of central Government at regions



REPUBLIC OF NAMIBIA

Objective and Description

To be a regional representative of Central Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,116,323	30,082,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,104,669	3,400,000	0	0	0
003 Other Conditions of Service	535,221	2,350,000	0	0	0
004 Improvement of Remuneration Structure	0	1,144,000	0	0	0
005 Employers Contribution to the Social Security	85,890	98,000	0	0	0
010 Personnel Expenditure Total	34,842,103	37,074,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,419,239	2,626,000	0	0	0
023 Transport	1,704,384	0	0	0	0
026 Property Rental and Related Charges	1,035,269	1,750,000	0	0	0
027 Other Services and Expenses	1,666,003	1,824,000	0	0	0
030 Goods and Other Services Total	6,824,895	6,200,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	41,666,998	43,274,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	166,849	125,000	0	0	0
110 Acquisition of capital assets Total	166,849	125,000	0	0	0
160 TOTAL CAPITAL [110+130]	166,849	125,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	41,833,847	43,399,000	0	0	0
GRAND TOTAL	41,833,847	43,399,000	0	0	0
Additional Notes:					

Operating Agency: Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote: 18 Environment, Forestry and Tourism



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	325,611,738	328,946,000	362,054,000	372,915,000	384,103,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,047,979	38,231,000	42,240,000	43,507,000	44,811,000
003 Other Conditions of Service	8,891,885	3,203,000	3,060,000	3,153,000	3,249,000
004 Improvement of Remuneration Structure	0	14,303,000	0	0	0
005 Employers Contribution to the Social Security	1,309,750	1,336,000	1,448,000	1,491,000	1,535,000
010 PERSONNEL EXPENDITURE TOTAL	372,861,352	386,019,000	408,802,000	421,066,000	433,698,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,128,642	23,430,000	26,700,000	28,250,000	28,748,000
022 Materials and Supplies	1,649,548	1,961,000	14,050,000	14,010,000	14,268,000
023 Transport	18,591,554	27,400,000	28,500,000	24,814,000	22,109,000
024 Utilities	39,596,716	36,984,000	31,319,000	26,668,000	26,900,000
025 Maintenance Expenses	482,698	1,900,000	1,800,000	1,100,000	1,100,000
026 Property Rental and Related Charges	0	30,000	30,000	30,000	30,000
027 Other Services and Expenses	1,396,289	3,151,000	6,504,000	6,198,000	6,198,000
030 GOODS AND OTHER SERVICES TOTAL	66,845,448	94,856,000	108,903,000	101,070,000	99,353,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,405,810	3,040,000	3,397,000	3,347,000	3,347,000
042 Membership Fees and Subscription: Domestic	152,400	527,000	539,000	539,000	539,000
045 Public and departmental enterprises and private industries	10,800,000	3,100,000	3,110,000	3,110,000	3,110,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	13,358,210	6,667,000	7,046,000	6,996,000	6,996,000
100 TOTAL CURRENT [010+030+080+090]	453,065,010	487,542,000	524,751,000	529,132,000	540,047,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	399,387	513,000	403,000	353,000	353,000
103 Operational Equipment, Machinery and Plants	96,005	200,000	251,000	251,000	251,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	495,392	713,000	654,000	604,000	604,000
160 TOTAL CAPITAL [110+130]	495,392	713,000	654,000	604,000	604,000
300 TOTAL OPERAT'L [100+160+180+220]	453,560,402	488,255,000	525,405,000	529,736,000	540,651,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	2,277,177	5,050,000	6,950,000	8,440,000	8,935,000
037 Other services and expenses	2,984,295	1,600,000	2,000,000	1,942,000	2,058,000
040 GOODS AND OTHER SERVICES TOTAL	5,261,472	6,650,000	8,950,000	10,382,000	10,993,000
	5,261,472	6,650,000	8,950,000	10,382,000	10,993,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	4,946,566	6,050,000	11,030,000	13,309,000	14,091,000
115 Feasibility Studies, Design and Supervision	7,709,013	6,950,000	5,600,000	17,060,000	18,065,000
116 Land and Intangible Assets	203,624	0	100,000	2,429,000	2,571,000
117 Construction, Renovation and Improvement	29,879,914	20,350,000	44,320,000	41,820,000	44,280,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	42,739,116	33,350,000	61,050,000	74,618,000	79,007,000
170 TOTAL CAPITAL [120+150]	42,739,116	33,350,000	61,050,000	74,618,000	79,007,000
200 TOTAL DEVELOP'T [020+040+170+190]	48,000,589	40,000,000	70,000,000	85,000,000	90,000,000
GRAND TOTAL	501,560,991	528,255,000	595,405,000	614,736,000	630,651,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (

Operating Agency: Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 01 : Office Of The Minister
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,638,105	3,164,000	3,273,000	3,371,000	3,472,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	329,301	347,000	347,000	358,000	369,000
003 Other Conditions of Service	0	255,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	74,000	0	0	0
005 Employers Contribution to the Social Security	4,455	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,971,860	3,846,000	3,726,000	3,838,000	3,953,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	958,488	400,000	1,100,000	1,050,000	1,050,000
022 Materials and Supplies	44,000	71,000	70,000	110,000	115,000
027 Other Services and Expenses	9,967	39,000	38,000	38,000	38,000
030 Goods and Other Services Total	1,012,455	510,000	1,208,000	1,198,000	1,203,000
100 TOTAL CURRENT [010+030+080+090]	3,984,315	4,356,000	4,934,000	5,036,000	5,156,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	63,000	0	0	0
110 Acquisition of capital assets Total	0	63,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	63,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,984,315	4,419,000	4,934,000	5,036,000	5,156,000
GRAND TOTAL	3,984,315	4,419,000	4,934,000	5,036,000	5,156,000

Additional Notes:

70560 ENVIRONMENTAL PROTECTION N.E.C. (

Operating Agency: Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18: Environment, Forestry and Tourism
Main Division 02: Administration Finance Human Resources (DAFHR)
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,947,389	28,291,000	30,363,000	31,274,000	32,213,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,088,649	3,371,000	3,578,000	3,685,000	3,795,000
003 Other Conditions of Service	156,534	325,000	140,000	144,000	149,000
004 Improvement of Remuneration Structure	0	1,617,000	0	0	0
005 Employers Contribution to the Social Security	84,165	87,000	92,000	95,000	97,000
010 Personnel Expenditure Total	31,276,737	33,691,000	34,173,000	35,198,000	36,254,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	310,645	600,000	1,100,000	1,200,000	1,200,000
022 Materials and Supplies	444,346	530,000	900,000	2,760,000	2,800,000
023 Transport	18,591,554	27,400,000	28,500,000	24,814,000	22,109,000
024 Utilities	39,070,095	36,574,000	31,019,000	26,368,000	26,600,000
027 Other Services and Expenses	98,426	320,000	1,286,000	1,100,000	1,100,000
030 Goods and Other Services Total	58,515,066	65,424,000	62,805,000	56,242,000	53,809,000
100 TOTAL CURRENT [010+030+080+090]	89,791,803	99,115,000	96,978,000	91,440,000	90,063,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	12,249	130,000	80,000	80,000	80,000
110 Acquisition of capital assets Total	12,249	130,000	80,000	80,000	80,000
160 TOTAL CAPITAL [110+130]	12,249	130,000	80,000	80,000	80,000
300 TOTAL OPERAT'L [100+160+180+220]	89,804,052	99,245,000	97,058,000	91,520,000	90,143,000
GRAND TOTAL	89,804,052	99,245,000	97,058,000	91,520,000	90,143,000

Additional Notes:

70540 PROTECTION OF BIODIVERSITY AND LA

Operating Agency Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 03 : Wildlife and National Parks
Sector: Economic
Programme: Wildlife and Protected Area Management
Activities: Parks and Wildlife Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	166,473,956	163,298,000	178,705,000	184,066,000	189,588,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,182,695	18,421,000	20,208,000	20,814,000	21,438,000
003 Other Conditions of Service	6,311,433	1,620,000	1,819,000	1,873,000	1,930,000
004 Improvement of Remuneration Structure	0	6,666,000	0	0	0
005 Employers Contribution to the Social Security	729,773	738,000	809,000	834,000	859,000
010 Personnel Expenditure Total	191,697,856	190,743,000	201,541,000	207,587,000	213,815,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,924,730	20,600,000	20,000,000	20,000,000	20,498,000
022 Materials and Supplies	419,994	450,000	1,000,000	6,940,000	6,800,000
024 Utilities	380,569	250,000	200,000	200,000	200,000
025 Maintenance Expenses	21,501	250,000	200,000	200,000	200,000
027 Other Services and Expenses	78,284	80,000	100,000	80,000	80,000
030 Goods and Other Services Total	2,825,078	21,630,000	21,500,000	27,420,000	27,778,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	937,174	1,050,000	1,101,000	1,051,000	1,051,000
080 Subsidies and other current transfers	937,174	1,050,000	1,101,000	1,051,000	1,051,000
100 TOTAL CURRENT [010+030+080+090]	195,460,109	213,423,000	224,142,000	236,058,000	242,644,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000	50,000	50,000	50,000	50,000
103 Operational Equipment, Machinery and Plants	96,005	150,000	200,000	200,000	200,000
110 Acquisition of capital assets Total	146,005	200,000	250,000	250,000	250,000
160 TOTAL CAPITAL [110+130]	146,005	200,000	250,000	250,000	250,000

70540 PROTECTION OF BIODIVERSITY AND LA

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 03 : Wildlife and National Parks
Sector: Economic
Programme: Wildlife and Protected Area Management
Activities: Parks and Wildlife Management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 TOTAL OPERAT'L [100+160+180+220]	195,606,114	213,623,000	224,392,000	236,308,000	242,894,000
GRAND TOTAL	195,606,114	213,623,000	224,392,000	236,308,000	242,894,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Kazata	937,174	1,050,000	1,101,000	1,051,000	1,051,000
041 Membership Fees and Subscription: International Total	937,174	1,050,000	1,101,000	1,051,000	1,051,000

70550 R&D ENVIRONMENTAL PROTECTION (C)

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 04 : Scientific Services
Sector: Economic
Programme: Protection and Management of key species and natural habitat
Activities: Natural Resources Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,509,725	15,858,000	18,023,000	18,564,000	19,121,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,993,808	1,914,000	2,169,000	2,234,000	2,301,000
003 Other Conditions of Service	305,444	120,000	120,000	124,000	127,000
004 Improvement of Remuneration Structure	0	687,000	0	0	0
005 Employers Contribution to the Social Security	50,276	49,000	52,000	53,000	55,000
010 Personnel Expenditure Total	18,859,253	18,628,000	20,364,000	20,975,000	21,604,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	159,177	280,000	900,000	1,200,000	1,200,000
022 Materials and Supplies	148,647	120,000	130,000	300,000	350,000
024 Utilities	146,051	160,000	100,000	100,000	100,000
027 Other Services and Expenses	69,998	80,000	80,000	80,000	80,000
030 Goods and Other Services Total	523,874	640,000	1,210,000	1,680,000	1,730,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	142,080	170,000	175,000	175,000	175,000
042 Membership Fees and Subscription: Domestic	0	60,000	61,000	61,000	61,000
080 Subsidies and other current transfers	142,080	230,000	236,000	236,000	236,000
100 TOTAL CURRENT [010+030+080+090]	19,525,207	19,498,000	21,810,000	22,891,000	23,570,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	50,000	51,000	51,000	51,000
110 Acquisition of capital assets Total	0	50,000	51,000	51,000	51,000

70550 R&D ENVIRONMENTAL PROTECTION (C)

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 04 : Scientific Services
Sector: Economic
Programme: Protection and Management of key species and natural habitat
Activities: Natural Resources Management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
160 TOTAL CAPITAL [110+130]	0	50,000	51,000	51,000	51,000
300 TOTAL OPERAT'L [100+160+180+220]	19,525,207	19,548,000	21,861,000	22,942,000	23,621,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	999,005	300,000	300,000	364,000	386,000
040 Goods and Other Services Total	999,005	300,000	300,000	364,000	386,000
	999,005	300,000	300,000	364,000	386,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	3,736,254	3,500,000	6,800,000	8,257,000	8,743,000
117 Construction, Renovation and Improvement	0	500,000	0	0	0
120 Acquisition of capital assets Total	3,736,254	4,000,000	6,800,000	8,257,000	8,743,000
170 TOTAL CAPITAL [120+150]	3,736,254	4,000,000	6,800,000	8,257,000	8,743,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,735,259	4,300,000	7,100,000	8,621,000	9,129,000
GRAND TOTAL	24,260,466	23,848,000	28,961,000	31,563,000	32,750,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Safrings	50,000	50,000	50,000	51,000	51,000
Ramsar convention	15,980	40,000	30,000	41,000	41,000
IUCN	67,714	70,000	80,000	72,000	73,000
CITIES	8,387	10,000	15,000	11,000	10,000
041 Membership Fees and Subscription: International Total	142,080	170,000	175,000	175,000	175,000
042 Membership Fees and Subscription: Domestic					
NARREC	60,000	60,000	61,000	61,000	61,000
042 Membership Fees and Subscription: Domestic Total	60,000	60,000	61,000	61,000	61,000

70473 TOURISM

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 05 : Tourism and Gaming
Sector: Economic
Programme: Tourism Growth Development and Gaming Regulation
Activities: Infranstructure development and maintenance



REPUBLIC OF NAMIBIA

Objective and Description

The development and maintenance of governmental tourism and gambling policies.

Main Operations

Formulation of government planning and policies within tourism and gambling

Control through registration.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,603,160	11,230,000	12,714,000	13,095,000	13,488,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,176,269	1,341,000	1,535,000	1,581,000	1,628,000
003 Other Conditions of Service	0	30,000	30,000	31,000	32,000
004 Improvement of Remuneration Structure	0	328,000	0	0	0
005 Employers Contribution to the Social Security	33,351	36,000	40,000	41,000	42,000
010 Personnel Expenditure Total	10,812,779	12,965,000	14,319,000	14,748,000	15,190,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	378,523	350,000	1,000,000	1,100,000	1,100,000
022 Materials and Supplies	119,999	150,000	150,000	400,000	450,000
027 Other Services and Expenses	463,632	1,000,000	3,500,000	3,500,000	3,500,000
030 Goods and Other Services Total	962,154	1,500,000	4,650,000	5,000,000	5,050,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	844,884	1,100,000	1,110,000	1,110,000	1,110,000
042 Membership Fees and Subscription: Domestic	0	300,000	309,000	309,000	309,000
045 Public and departmental enterprises and private industries	10,800,000	3,100,000	3,110,000	3,110,000	3,110,000
080 Subsidies and other current transfers	11,644,884	4,500,000	4,529,000	4,529,000	4,529,000
100 TOTAL CURRENT [010+030+080+090]	23,419,817	18,965,000	23,498,000	24,277,000	24,769,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	30,000	90,000	80,000	30,000	30,000
110 Acquisition of capital assets Total	30,000	90,000	80,000	30,000	30,000
160 TOTAL CAPITAL [110+130]	30,000	90,000	80,000	30,000	30,000
300 TOTAL OPERAT'L [100+160+180+220]	23,449,817	19,055,000	23,578,000	24,307,000	24,799,000

70473 TOURISM

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 05 : Tourism and Gaming
Sector: Economic
Programme: Tourism Growth Development and Gaming Regulation
Activities: Infranstructure development and maintenance



REPUBLIC OF NAMIBIA

GRAND TOTAL	23,449,817	19,055,000	23,578,000	24,307,000	24,799,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
WTO	844,884	1,100,000	1,110,000	1,110,000	1,110,000
041 Membership Fees and Subscription: International Total	844,884	1,100,000	1,110,000	1,110,000	1,110,000
042 Membership Fees and Subscription: Domestic					
National Lotery	0	300,000	309,000	309,000	309,000
042 Membership Fees and Subscription: Domestic Total	0	300,000	309,000	309,000	309,000
043 Government Organization					
National Lotery	0	300,000	0	0	0
043 Government Organization Total	0	300,000	0	0	0
045 Public and departmental enterprises and private industries					
Namibia Tourism Board	10,800,000	3,100,000	3,110,000	3,110,000	3,110,000
045 Public and departmental enterprises and private industries Total	10,800,000	3,100,000	3,110,000	3,110,000	3,110,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 06 : Environmental Affairs
Sector: Economic
Programme: Environment and Natural Resources Protection
Activities: Regulation of Environmental protection and sustainable resource management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,958,054	14,692,000	17,145,000	17,659,000	18,189,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,726,818	1,805,000	2,169,000	2,234,000	2,301,000
003 Other Conditions of Service	0	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	668,000	0	0	0
005 Employers Contribution to the Social Security	30,450	31,000	37,000	38,000	39,000
010 Personnel Expenditure Total	15,715,321	17,296,000	19,451,000	20,034,000	20,635,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	278,588	250,000	1,000,000	1,100,000	1,100,000
022 Materials and Supplies	46,195	120,000	200,000	400,000	450,000
026 Property Rental and Related Charges	0	30,000	30,000	30,000	30,000
027 Other Services and Expenses	280,893	732,000	1,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	605,676	1,132,000	2,230,000	2,530,000	2,580,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	366,995	515,000	800,000	800,000	800,000
042 Membership Fees and Subscription: Domestic	150,000	155,000	157,000	157,000	157,000
080 Subsidies and other current transfers	516,995	670,000	957,000	957,000	957,000
100 TOTAL CURRENT [010+030+080+090]	16,837,992	19,098,000	22,638,000	23,521,000	24,172,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	10,000	10,000	10,000
110 Acquisition of capital assets Total	0	0	10,000	10,000	10,000
160 TOTAL CAPITAL [110+130]	0	0	10,000	10,000	10,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 06 : Environmental Affairs
Sector: Economic
Programme: Environment and Natural Resources Protection
Activities: Regulation of Environmental protection and sustainable resource management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 TOTAL OPERAT'L [100+160+180+220]	16,837,992	19,098,000	22,648,000	23,531,000	24,182,000
GRAND TOTAL	16,837,992	19,098,000	22,648,000	23,531,000	24,182,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
UNFCCC	93,268	80,000	100,000	160,000	160,000
UNEP	14,074	100,000	60,000	60,000	60,000
UNCCD	148	80,000	60,000	80,000	80,000
UNCBD CONVENTION	105,238	80,000	60,000	165,000	165,000
AMCEN	0	80,000	340,000	75,000	75,000
AIESMHW	154,266	80,000	180,000	260,000	260,000
041 Membership Fees and Subscription: International Total	366,995	500,000	800,000	800,000	800,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	150,000	155,000	157,000	157,000	157,000
042 Membership Fees and Subscription: Domestic Total	150,000	155,000	157,000	157,000	157,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 07 : Directorate Of Planning And Technical Services
Sector: Economic
Programme: Infrastructure Development, Maintenance, Monitoring and Evaluation
Activities: Infrastructure Devevelopment and Maintanance



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,659,441	8,286,000	10,735,000	11,057,000	11,389,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	945,434	1,021,000	1,319,000	1,358,000	1,399,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	520,000	0	0	0
005 Employers Contribution to the Social Security	20,898	23,000	28,000	29,000	30,000
010 Personnel Expenditure Total	8,625,773	9,900,000	12,132,000	12,496,000	12,871,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	285,421	300,000	600,000	1,200,000	1,200,000
022 Materials and Supplies	45,500	120,000	200,000	400,000	450,000
025 Maintenance Expenses	253,803	1,250,000	1,000,000	700,000	700,000
027 Other Services and Expenses	300,588	800,000	400,000	300,000	300,000
030 Goods and Other Services Total	885,312	2,470,000	2,200,000	2,600,000	2,650,000
100 TOTAL CURRENT [010+030+080+090]	9,511,085	12,370,000	14,332,000	15,096,000	15,521,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	138,741	100,000	103,000	103,000	103,000
110 Acquisition of capital assets Total	138,741	100,000	103,000	103,000	103,000
160 TOTAL CAPITAL [110+130]	138,741	100,000	103,000	103,000	103,000
300 TOTAL OPERAT'L [100+160+180+220]	9,649,826	12,470,000	14,435,000	15,199,000	15,624,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	2,277,177	4,250,000	4,450,000	5,404,000	5,721,000
037 Other services and expenses	0	300,000	700,000	364,000	386,000
040 Goods and Other Services Total	2,277,177	4,550,000	5,150,000	5,768,000	6,107,000
	2,277,177	4,550,000	5,150,000	5,768,000	6,107,000
120 Acquisition of capital assets					

70560 ENVIRONMENTAL PROTECTION N.E.C. (

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 07 : Directorate Of Planning And Technical Services
Sector: Economic
Programme: Infrastructure Development, Maintenance, Monitoring and Evaluation
Activities: Infrastructure Devevelopment and Maintanance



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
113 Operational Equipment, Machinery and plants	1,210,312	1,250,000	2,730,000	3,231,000	3,419,000
115 Feasibility Studies, Design and Supervision	7,709,013	6,950,000	5,250,000	4,553,000	4,822,000
116 Land and Intangible Assets	203,624	0	100,000	2,429,000	2,571,000
117 Construction, Renovation and Improvement	26,679,914	16,250,000	34,020,000	41,394,000	43,831,000
120 Acquisition of capital assets Total	35,802,862	24,450,000	42,100,000	51,607,000	54,643,000
170 TOTAL CAPITAL [120+150]	35,802,862	24,450,000	42,100,000	51,607,000	54,643,000
200 TOTAL DEVELOP'T [020+040+170+190]	38,080,039	29,000,000	47,250,000	57,375,000	60,750,000
GRAND TOTAL	47,729,866	41,470,000	61,685,000	72,574,000	76,374,000

Additional Notes:

70422 FORESTRY (CS)

Operating Agency Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 08 : 08 Forestry
Sector: Economic
Programme: Environment and Natural Resources Protection
Activities: Forestry Resource Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	80,821,908	84,127,000	91,096,000	93,829,000	96,643,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,605,005	10,011,000	10,915,000	11,243,000	11,580,000
003 Other Conditions of Service	2,118,475	703,000	701,000	723,000	746,000
004 Improvement of Remuneration Structure	0	3,743,000	0	0	0
005 Employers Contribution to the Social Security	356,383	366,000	384,000	395,000	407,000
010 Personnel Expenditure Total	92,901,772	98,950,000	103,096,000	106,190,000	109,376,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	833,071	650,000	1,000,000	1,400,000	1,400,000
022 Materials and Supplies	380,868	400,000	11,400,000	2,700,000	2,853,000
025 Maintenance Expenses	207,395	400,000	600,000	200,000	200,000
027 Other Services and Expenses	94,499	100,000	100,000	100,000	100,000
030 Goods and Other Services Total	1,515,832	1,550,000	13,100,000	4,400,000	4,553,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	114,677	205,000	211,000	211,000	211,000
042 Membership Fees and Subscription: Domestic	2,400	12,000	12,000	12,000	12,000
080 Subsidies and other current transfers	117,077	217,000	223,000	223,000	223,000
100 TOTAL CURRENT [010+030+080+090]	94,534,681	100,717,000	116,419,000	110,813,000	114,152,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	168,397	80,000	80,000	80,000	80,000
110 Acquisition of capital assets Total	168,397	80,000	80,000	80,000	80,000
160 TOTAL CAPITAL [110+130]	168,397	80,000	80,000	80,000	80,000

70422 FORESTRY (CS)

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : Environment, Forestry and Tourism
Main Division 08 : 08 Forestry
Sector: Economic
Programme: Environment and Natural Resources Protection
Activities: Forestry Resource Management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 TOTAL OPERAT'L [100+160+180+220]	94,703,078	100,797,000	116,499,000	110,893,000	114,232,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	800,000	2,500,000	3,036,000	3,214,000
037 Other services and expenses	1,985,290	1,000,000	1,000,000	1,214,000	1,286,000
040 Goods and Other Services Total	1,985,290	1,800,000	3,500,000	4,250,000	4,500,000
	1,985,290	1,800,000	3,500,000	4,250,000	4,500,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	1,300,000	1,500,000	1,821,000	1,929,000
115 Feasibility Studies, Design and Supervision	0	0	350,000	12,507,000	13,243,000
117 Construction, Renovation and Improvement	3,200,000	3,600,000	10,300,000	426,000	449,000
120 Acquisition of capital assets Total	3,200,000	4,900,000	12,150,000	14,754,000	15,621,000
170 TOTAL CAPITAL [120+150]	3,200,000	4,900,000	12,150,000	14,754,000	15,621,000
200 TOTAL DEVELOP'T [020+040+170+190]	5,185,290	6,700,000	15,650,000	19,004,000	20,121,000
GRAND TOTAL	99,888,368	107,497,000	132,149,000	129,897,000	134,353,000

Additional Notes:

Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
IUFRO and international Journals	112,087	200,000	205,000	205,000	205,000
Botanical Gardens Conservation International	2,590	5,000	6,000	6,000	6,000
041 Membership Fees and Subscription: International Total	114,677	205,000	211,000	211,000	211,000
042 Membership Fees and Subscription: Domestic					
Northern Namibia Forestry Committee (NNFC)	2,000	10,000	10,000	10,000	10,000
Namibia Scientific Society	0	1,000	1,000	1,000	1,000
Namibia Museums Association	400	1,000	1,000	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	2,400	12,000	12,000	12,000	12,000

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote: 19 Industrialisation and Trade



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,755,112	68,560,000	73,358,784	73,296,000	73,252,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,315,563	8,672,000	9,075,836	9,101,000	8,872,000
003 Other Conditions of Service	3,971,383	971,000	504,388	2,073,000	1,098,000
004 Improvement of Remuneration Structure	0	2,832,000	0	0	0
005 Employers Contribution to the Social Security	161,798	194,000	197,992	205,000	197,000
010 PERSONNEL EXPENDITURE TOTAL	72,203,856	81,229,000	83,137,000	84,675,000	83,419,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,180,760	4,422,000	4,037,000	2,596,000	3,792,000
022 Materials and Supplies	981,878	1,513,000	1,900,000	1,900,000	1,513,000
023 Transport	1,000,000	2,100,000	2,500,000	2,500,000	2,100,000
024 Utilities	8,972,905	13,730,000	14,400,000	14,680,000	19,610,000
025 Maintenance Expenses	500,000	500,000	1,800,000	780,000	500,000
026 Property Rental and Related Charges	0	0	50,000	60,000	70,000
027 Other Services and Expenses	16,885,323	19,269,000	33,051,000	33,681,000	35,474,000
030 GOODS AND OTHER SERVICES TOTAL	30,520,866	41,534,000	57,738,000	56,197,000	63,059,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	887,598	1,042,000	1,044,000	1,047,000	1,042,000
043 Government Organization	0	500,000	500,000	500,000	500,000
044 Individuals & Non- Profit Organizations	300,000	41,229,000	40,802,000	42,400,000	40,770,000
045 Public and departmental enterprises and private industries	50,457,532	54,300,000	60,335,000	61,356,000	62,882,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	51,645,130	97,071,000	102,681,000	105,303,000	105,194,000
100 TOTAL CURRENT [010+030+080+090]	154,369,852	219,834,000	243,556,000	246,175,000	251,672,000
300 TOTAL OPERAT'L [100+160+180+220]	154,369,852	219,834,000	243,556,000	246,175,000	251,672,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	45,094,000	79,000,000	54,000,000	57,000,000	60,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	45,094,000	79,000,000	54,000,000	57,000,000	60,000,000
170 TOTAL CAPITAL [120+150]	45,094,000	79,000,000	54,000,000	57,000,000	60,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	45,094,000	79,000,000	54,000,000	57,000,000	60,000,000
GRAND TOTAL	199,463,852	298,834,000	297,556,000	303,175,000	311,672,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 01: Office of the Minister
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Policies Supervision



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,894,173	2,768,000	2,548,918	2,937,000	2,768,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	336,639	523,000	439,688	555,000	523,000
003 Other Conditions of Service	0	10,000	0	11,000	10,000
005 Employers Contribution to the Social Security	1,944	6,000	3,888	6,000	6,000
010 Personnel Expenditure Total	2,232,756	3,307,000	2,992,494	3,509,000	3,307,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,347,867	1,800,000	2,500,000	1,042,000	1,800,000
027 Other Services and Expenses	35,544	36,000	36,000	37,000	36,000
030 Goods and Other Services Total	1,383,411	1,836,000	2,536,000	1,079,000	1,836,000
100 TOTAL CURRENT [010+030+080+090]	3,616,167	5,143,000	5,528,494	4,588,000	5,143,000
300 TOTAL OPERAT'L [100+160+180+220]	3,616,167	5,143,000	5,528,494	4,588,000	5,143,000
GRAND TOTAL	3,616,167	5,143,000	5,528,494	4,588,000	5,143,000
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To provide administrative or supportive services that the various operational units and agencies of the ministry require in order to execute their assigned core functions and achieve the strategic objectives as set out in the strategic plan.

Main Operations

The major operational activities are budget formulation, executing and monitoring as well as ensure that the appropriation funds are properly utilised. The other activities are recruitment, deployment, retention and development of the ministry's human capacity.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,019,660	20,646,000	22,860,011	22,903,000	22,676,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,160,663	2,521,000	2,661,959	2,774,000	2,521,000
003 Other Conditions of Service	537,318	300,000	244,388	1,120,000	300,000
004 Improvement of Remuneration Structure	0	1,400,000	0	0	0
005 Employers Contribution to the Social Security	59,616	68,000	71,242	72,000	68,000
010 Personnel Expenditure Total	21,777,257	24,935,000	25,837,600	26,869,000	25,565,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	237,480	1,200,000	1,000,000	1,000,000	1,200,000
022 Materials and Supplies	981,878	1,513,000	1,900,000	1,900,000	1,513,000
023 Transport	1,000,000	2,100,000	2,500,000	2,500,000	2,100,000
024 Utilities	8,972,905	13,730,000	14,400,000	14,680,000	19,610,000
025 Maintenance Expenses	500,000	500,000	1,800,000	780,000	500,000
026 Property Rental and Related Charges	0	0	50,000	60,000	70,000
027 Other Services and Expenses	16,809,779	19,173,000	14,155,000	16,940,000	18,073,000
030 Goods and Other Services Total	28,502,042	38,216,000	35,805,000	37,860,000	43,066,000
100 TOTAL CURRENT [010+030+080+090]	50,279,299	63,151,000	61,642,600	64,729,000	68,631,000
300 TOTAL OPERAT'L [100+160+180+220]	50,279,299	63,151,000	61,642,600	64,729,000	68,631,000
GRAND TOTAL	50,279,299	63,151,000	61,642,600	64,729,000	68,631,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 03: International Trade
Sector: Economic
Programme: Trade Promotions
Activities: External Trade Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,638,231	18,056,000	19,378,426	19,356,000	19,486,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,841,990	2,186,000	2,434,531	2,119,000	2,186,000
003 Other Conditions of Service	985,399	150,000	100,000	159,000	147,000
004 Improvement of Remuneration Structure	0	700,000	0	0	0
005 Employers Contribution to the Social Security	32,805	42,000	42,768	44,000	45,000
010 Personnel Expenditure Total	18,498,425	21,134,000	21,955,725	21,678,000	21,864,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	444,389	600,000	412,000	424,000	400,000
027 Other Services and Expenses	0	0	7,500,000	5,200,000	5,408,000
030 Goods and Other Services Total	444,389	600,000	7,912,000	5,624,000	5,808,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	887,598	967,000	967,000	967,000	967,000
043 Government Organization	0	500,000	500,000	500,000	500,000
044 Individuals & Non- Profit Organizations	0	41,229,000	40,802,000	42,400,000	40,770,000
045 Public and departmental enterprises and private industries	17,466,395	3,000,000	2,000,000	2,000,000	3,000,000
080 Subsidies and other current transfers	18,353,993	45,696,000	44,269,000	45,867,000	45,237,000
100 TOTAL CURRENT [010+030+080+090]	37,296,807	67,430,000	74,136,725	73,169,000	72,909,000
300 TOTAL OPERAT'L [100+160+180+220]	37,296,807	67,430,000	74,136,725	73,169,000	72,909,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 03: International Trade
Sector: Economic
Programme: Trade Promotions
Activities: External Trade Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	37,296,807	67,430,000	74,136,725	73,169,000	72,909,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International					
--	--	--	--	--	--

World Trade Organization (WTO)	821,084	900,000	900,000	900,000	900,000
Bureau de International Exposition (BIE)	66,514	67,000	67,000	67,000	67,000
041 Membership Fees and Subscription: International Total	887,598	967,000	967,000	967,000	967,000

043 Government Organization					
------------------------------------	--	--	--	--	--

Namibia Chamber of Commerce and Industry (NCCI)	0	500,000	500,000	500,000	500,000
043 Government Organization Total	0	500,000	500,000	500,000	500,000

044 Individuals & Non- Profit Organizations					
--	--	--	--	--	--

China Office	0	6,000,000	6,300,000	6,400,000	6,000,000
Addis Ababa Office	0	5,000,000	5,300,000	5,500,000	5,000,000
Berlin Office	0	4,500,000	4,102,000	4,700,000	3,970,000
Brazil Office	0	1,800,000	1,000,000	1,000,000	1,800,000
Cairo Office	0	600,000	600,000	600,000	600,000
Geneva	0	9,500,000	9,700,000	9,900,000	9,500,000
Luanda Office	0	1,829,000	1,000,000	1,000,000	1,900,000
Washington Office	0	7,000,000	7,200,000	7,500,000	7,000,000
Brussels	0	5,000,000	5,600,000	5,800,000	5,000,000
044 Individuals & Non- Profit Organizations Total	0	41,229,000	40,802,000	42,400,000	40,770,000

045 Public and departmental enterprises and private industries					
---	--	--	--	--	--

Namibia Trade Forum	2,100,000	3,000,000	2,000,000	2,000,000	3,000,000
Addis Ababa Office	3,013,226	0	0	0	0
Brussels	2,041,235	0	0	0	0
Geneva	10,311,934	0	0	0	0
045 Public and departmental enterprises and private industries Total	17,466,395	3,000,000	2,000,000	2,000,000	3,000,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 04: Industrial Development
Sector: Economic
Programme: Industrial and Business Development (Small Business Development)
Activities: Industrial and Small business development



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,910,386	18,801,000	19,409,622	19,526,000	19,801,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,147,350	2,413,000	2,422,186	2,560,000	2,613,000
003 Other Conditions of Service	362,401	100,000	100,000	126,000	130,000
004 Improvement of Remuneration Structure	0	400,000	0	0	0
005 Employers Contribution to the Social Security	51,463	58,000	58,422	62,000	58,000
010 Personnel Expenditure Total	19,471,600	21,772,000	21,990,230	22,274,000	22,602,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	112,711	580,000	82,000	85,000	150,000
027 Other Services and Expenses	0	0	11,300,000	11,440,000	11,897,000
030 Goods and Other Services Total	112,711	580,000	11,382,000	11,525,000	12,047,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	75,000	77,000	80,000	75,000
044 Individuals & Non- Profit Organizations	300,000	0	0	0	0
080 Subsidies and other current transfers	300,000	75,000	77,000	80,000	75,000
100 TOTAL CURRENT [010+030+080+090]	19,884,311	22,427,000	33,449,230	33,879,000	34,724,000
300 TOTAL OPERAT'L [100+160+180+220]	19,884,311	22,427,000	33,449,230	33,879,000	34,724,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	37,247,000	79,000,000	54,000,000	57,000,000	60,000,000
120 Acquisition of capital assets Total	37,247,000	79,000,000	54,000,000	57,000,000	60,000,000
170 TOTAL CAPITAL [120+150]	37,247,000	79,000,000	54,000,000	57,000,000	60,000,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 04: Industrial Development
Sector: Economic
Programme: Industrial and Business Development (Small Business Development)
Activities: Industrial and Small business development



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 TOTAL DEVELOP'T [020+040+170+190]	37,247,000	79,000,000	54,000,000	57,000,000	60,000,000
GRAND TOTAL	57,131,311	101,427,000	87,449,230	90,879,000	94,724,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
United Nation Industrial Development Organisation (UNIDO)	0	75,000	77,000	80,000	75,000
041 Membership Fees and Subscription: International Total	0	75,000	77,000	80,000	75,000
044 Individuals & Non- Profit Organizations					
Namibia Manufacturing Association (NMA)	300,000	0	0	0	0
044 Individuals & Non- Profit Organizations Total	300,000	0	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 05: Investment Centre
Sector: Economic
Programme: Investment Promotion
Activities: Business Promotion and Facilitation



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,600,884	3,972,000	3,644,762	3,994,000	4,072,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	380,346	486,000	438,456	516,000	486,000
003 Other Conditions of Service	1,736,293	401,000	50,000	646,000	501,000
004 Improvement of Remuneration Structure	0	200,000	0	0	0
005 Employers Contribution to the Social Security	5,346	7,000	5,832	7,000	7,000
010 Personnel Expenditure Total	5,722,869	5,066,000	4,139,050	5,163,000	5,066,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	12,000	12,000	13,000	12,000
030 Goods and Other Services Total	0	12,000	12,000	13,000	12,000
100 TOTAL CURRENT [010+030+080+090]	5,722,869	5,078,000	4,151,050	5,176,000	5,078,000
300 TOTAL OPERAT'L [100+160+180+220]	5,722,869	5,078,000	4,151,050	5,176,000	5,078,000
GRAND TOTAL	5,722,869	5,078,000	4,151,050	5,176,000	5,078,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 06: Internal Trade
Sector: Economic
Programme: Trade Promotions
Activities: Internal Business Support



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,691,778	4,317,000	5,517,045	4,580,000	4,449,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	448,575	543,000	679,016	577,000	543,000
003 Other Conditions of Service	349,972	10,000	10,000	11,000	10,000
004 Improvement of Remuneration Structure	0	132,000	0	0	0
005 Employers Contribution to the Social Security	10,624	13,000	15,840	14,000	13,000
010 Personnel Expenditure Total	4,500,949	5,015,000	6,221,901	5,182,000	5,015,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	38,313	230,000	31,000	32,000	230,000
027 Other Services and Expenses	40,000	60,000	60,000	64,000	60,000
030 Goods and Other Services Total	78,313	290,000	91,000	96,000	290,000
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	32,991,137	51,300,000	58,335,000	59,356,000	59,882,000
080 Subsidies and other current transfers	32,991,137	51,300,000	58,335,000	59,356,000	59,882,000
100 TOTAL CURRENT [010+030+080+090]	37,570,399	56,605,000	64,647,901	64,634,000	65,187,000
300 TOTAL OPERAT'L [100+160+180+220]	37,570,399	56,605,000	64,647,901	64,634,000	65,187,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	7,847,000	0	0	0	0
120 Acquisition of capital assets Total	7,847,000	0	0	0	0
170 TOTAL CAPITAL [120+150]	7,847,000	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	7,847,000	0	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: Industrialisation and Trade
Main Division 06: Internal Trade
Sector: Economic
Programme: Trade Promotions
Activities: Internal Business Support



REPUBLIC OF NAMIBIA

GRAND TOTAL	45,417,399	56,605,000	64,647,901	64,634,000	65,187,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
045 Public and departmental enterprises and private industries					
Namibia Standards Institute (NSI)	17,894,256	31,800,000	31,735,000	32,100,000	31,800,000
Namibia Estate Agency Board	1,469,063	1,500,000	1,600,000	1,936,000	1,500,000
Namibia Competition Commission (NaCC)	11,595,915	17,000,000	24,000,000	24,320,000	25,582,000
Business Intellectual Property Authority (BIPA)	2,031,903	1,000,000	1,000,000	1,000,000	1,000,000
045 Public and departmental enterprises and private industries Total	32,991,137	51,300,000	58,335,000	59,356,000	59,882,000

Operating Agency: Office of the Judiciary
 Accounting Officer: The Executive Director
 Vote: 21 Judiciary



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	244,070,120	247,095,000	260,688,000	268,510,000	276,565,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,776,685	30,168,000	32,331,000	33,301,000	34,298,000
003 Other Conditions of Service	4,617,461	2,850,000	2,850,000	2,937,000	3,026,000
004 Improvement of Remuneration Structure	0	6,534,000	15,000,000	15,450,000	15,914,000
005 Employers Contribution to the Social Security	624,416	635,000	666,000	685,000	704,000
010 PERSONNEL EXPENDITURE TOTAL	279,088,682	287,282,000	311,535,000	320,883,000	330,507,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,429,402	7,500,000	10,350,000	8,862,000	8,426,000
022 Materials and Supplies	4,476,148	4,700,000	4,680,000	4,199,000	3,712,000
023 Transport	8,920,898	2,000,000	3,000,000	2,500,000	2,500,000
024 Utilities	45,624,054	46,347,000	45,937,000	45,668,000	45,773,000
025 Maintenance Expenses	2,283,452	1,600,000	4,130,000	4,050,000	4,050,000
027 Other Services and Expenses	27,071,440	37,008,000	39,305,000	38,298,000	38,269,000
030 GOODS AND OTHER SERVICES TOTAL	95,805,394	99,155,000	107,402,000	103,577,000	102,730,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	249,985	277,000	277,000	286,000	289,000
042 Membership Fees and Subscription: Domestic	0	0	250,000	258,000	260,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	249,985	277,000	527,000	544,000	549,000
100 TOTAL CURRENT [010+030+080+090]	375,144,061	386,714,000	419,464,000	425,004,000	433,786,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,999,788	0	2,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,999,788	0	2,000,000	0	0
160 TOTAL CAPITAL [110+130]	1,999,788	0	2,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	377,143,849	386,714,000	421,464,000	425,004,000	433,786,000
GRAND TOTAL	377,143,849	386,714,000	421,464,000	425,004,000	433,786,000

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 01: Chief Justice
Sector: Public Safety
Programme: Supreme Court Adjudication and Administration
Activities: Adjudication of all cases within the jurisdiction of the Supreme Court



REPUBLIC OF NAMIBIA

Objective and Description

To provide accessible, quality and timeous administration of justice in the Supreme Court.

Main Operations

Adjudication of all cases within the jurisdiction of the Supreme Court (criminal and civil appeals, reviews and petitions). Handling of matters referred by the Attorney General and others as may be authorized by an Act of Parliament.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,494,160	15,696,000	14,153,000	14,578,000	15,015,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,582,208	1,582,000	1,582,000	1,629,000	1,678,000
003 Other Conditions of Service	79,485	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	0	1,185,000	1,221,000	1,258,000
005 Employers Contribution to the Social Security	3,159	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	17,159,012	17,329,000	16,971,000	17,481,000	18,006,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	124,138	250,000	800,000	824,000	849,000
027 Other Services and Expenses	22,529	73,000	70,000	72,000	74,000
030 Goods and Other Services Total	146,667	323,000	870,000	896,000	923,000
100 TOTAL CURRENT [010+030+080+090]	17,305,679	17,652,000	17,841,000	18,377,000	18,929,000
300 TOTAL OPERAT'L [100+160+180+220]	17,305,679	17,652,000	17,841,000	18,377,000	18,929,000
GRAND TOTAL	17,305,679	17,652,000	17,841,000	18,377,000	18,929,000

Additional Notes:

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 02: Judge President
Sector: Public Safety
Programme: High Court Adjudication and Administration
Activities: Effective Functioning of High Courts



REPUBLIC OF NAMIBIA

Objective and Description

To provide accessible, quality and timeous administration of justice in the High Court.

Main Operations

Adjudication of all cases within the jurisdiction of the High Court. Adjudication on Constitutional challenges.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,858,783	43,276,000	38,664,000	39,824,000	41,019,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,133,673	6,083,000	6,057,000	6,239,000	6,426,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
004 Improvement of Remuneration Structure	0	0	5,815,000	5,989,000	6,169,000
005 Employers Contribution to the Social Security	7,695	9,000	9,000	9,000	9,000
010 Personnel Expenditure Total	48,000,151	49,568,000	50,745,000	52,267,000	53,835,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	299,735	350,000	1,000,000	1,030,000	1,061,000
022 Materials and Supplies	463,327	0	0	0	0
027 Other Services and Expenses	14,708	75,000	170,000	175,000	180,000
030 Goods and Other Services Total	777,769	425,000	1,170,000	1,205,000	1,241,000
100 TOTAL CURRENT [010+030+080+090]	48,777,920	49,993,000	51,915,000	53,472,000	55,076,000
300 TOTAL OPERAT'L [100+160+180+220]	48,777,920	49,993,000	51,915,000	53,472,000	55,076,000
GRAND TOTAL	48,777,920	49,993,000	51,915,000	53,472,000	55,076,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 03: Magistracy
Sector: Public Safety
Programme: Lower Courts Adjudication and Administration
Activities: Lower Courts Adjudication of Criminal and civil Cases



REPUBLIC OF NAMIBIA

Objective and Description

To provide accessible, quality and timeous administration of justice in the Lower Courts.

Main Operations

Adjudication of all cases within the jurisdiction of the Lower Courts. (Criminal, civil, child welfare, domestic violence and maintenance). Holding of Judicial inquiries (e.g. Inquests, evidence on commission).

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	53,289,327	54,967,000	62,761,000	64,644,000	66,583,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,458,095	5,747,000	6,615,000	6,813,000	7,017,000
003 Other Conditions of Service	1,946,423	1,000,000	1,000,000	1,030,000	1,061,000
004 Improvement of Remuneration Structure	0	0	8,000,000	8,240,000	8,487,000
005 Employers Contribution to the Social Security	83,349	87,000	101,000	104,000	107,000
010 Personnel Expenditure Total	60,777,194	61,801,000	78,477,000	80,831,000	83,255,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,004,329	4,000,000	4,000,000	3,500,000	3,000,000
022 Materials and Supplies	0	100,000	0	0	0
027 Other Services and Expenses	73,443	170,000	170,000	150,000	150,000
030 Goods and Other Services Total	4,077,772	4,270,000	4,170,000	3,650,000	3,150,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,728	8,000	8,000	9,000	9,000
080 Subsidies and other current transfers	7,728	8,000	8,000	9,000	9,000
100 TOTAL CURRENT [010+030+080+090]	64,862,694	66,079,000	82,655,000	84,490,000	86,414,000
300 TOTAL OPERAT'L [100+160+180+220]	64,862,694	66,079,000	82,655,000	84,490,000	86,414,000

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 03: Magistracy
Sector: Public Safety
Programme: Lower Courts Adjudication and Administration
Activities: Lower Courts Adjudication of Criminal and civil Cases



REPUBLIC OF NAMIBIA

GRAND TOTAL	64,862,694	66,079,000	82,655,000	84,490,000	86,414,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Judges and Magistrates Association	7,728	8,000	8,000	9,000	9,000
041 Membership Fees and Subscription:	7,728	8,000	8,000	9,000	9,000
International Total					

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 04: Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the Office of the Judiciary.

Main Operations

Execute management of Human and Financial resources. Procurement, asset management and general support. Business process re-engineering. Information and communication technology services and support. Security and risk management. Good governance structure and processes. System development and maintenance of information management systems. Judicial secretariat services. Strategic planning. Secretarial services to governance Committees. Public relations management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,324,634	26,512,000	32,063,000	33,025,000	34,016,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,245,929	3,333,000	3,963,000	4,082,000	4,204,000
003 Other Conditions of Service	677,910	300,000	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0	1,257,000	0	0	0
005 Employers Contribution to the Social Security	82,494	86,000	96,000	99,000	102,000
010 Personnel Expenditure Total	30,330,967	31,488,000	36,422,000	37,515,000	38,640,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	634,570	500,000	1,500,000	1,000,000	1,000,000
022 Materials and Supplies	3,655,756	4,000,000	4,330,000	3,846,000	3,356,000
023 Transport	8,920,898	2,000,000	3,000,000	2,500,000	2,500,000
024 Utilities	45,624,054	46,347,000	45,937,000	45,668,000	45,773,000
025 Maintenance Expenses	2,185,213	1,500,000	4,030,000	4,000,000	4,000,000
027 Other Services and Expenses	5,190,018	8,250,000	10,917,000	10,600,000	10,350,000
030 Goods and Other Services Total	66,210,509	62,597,000	69,714,000	67,614,000	66,979,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	242,257	269,000	269,000	277,000	280,000
042 Membership Fees and Subscription: Domestic	0	0	250,000	258,000	260,000
080 Subsidies and other current transfers	242,257	269,000	519,000	535,000	540,000

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 04: Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
100 TOTAL CURRENT [010+030+080+090]	96,783,733	94,354,000	106,655,000	105,664,000	106,159,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,999,788	0	2,000,000	0	0
110 Acquisition of capital assets Total	1,999,788	0	2,000,000	0	0
160 TOTAL CAPITAL [110+130]	1,999,788	0	2,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	98,783,521	94,354,000	108,655,000	105,664,000	106,159,000
GRAND TOTAL	98,783,521	94,354,000	108,655,000	105,664,000	106,159,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Southern African Judicial Administration Association (SAJAA)	75,179	75,000	75,000	77,000	78,000
Southern African Chief Justice Forum (SACJF)	149,889	160,000	160,000	165,000	166,000
Other (World Conference on Constitutional Justice)	0	16,000	16,000	16,000	17,000
Conference of Constitutional Jurisdictions of Africa (CCJA)	17,189	18,000	18,000	19,000	19,000
041 Membership Fees and Subscription: International Total	242,257	269,000	269,000	277,000	280,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0	0	250,000	258,000	260,000
042 Membership Fees and Subscription: Domestic Total	0	0	250,000	258,000	260,000

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 05: Supreme Court
Sector: Public Safety
Programme: Supreme Court Adjudication and Administration
Activities: Court Adjudication and Administration



REPUBLIC OF NAMIBIA

Objective and Description

To provide accessible, quality and timeous administration of justice in the Supreme Court.

Main Operations

Performing all duties assigned to the Registrar of the Supreme Court by means of various legislation. Rendering the necessary judicial support and administrative functions to the Supreme Court. The performance of quasi-judicial and administrative functions in the Supreme Court.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,306,817	5,321,000	5,535,000	5,701,000	5,872,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	655,505	670,000	625,000	644,000	663,000
003 Other Conditions of Service	50,996	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	274,000	0	0	0
005 Employers Contribution to the Social Security	14,762	15,000	15,000	15,000	15,000
010 Personnel Expenditure Total	6,028,079	6,330,000	6,225,000	6,412,000	6,604,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	262,783	250,000	250,000	258,000	266,000
022 Materials and Supplies	46,600	100,000	100,000	103,000	106,000
027 Other Services and Expenses	0	0	25,000	26,000	27,000
030 Goods and Other Services Total	309,383	350,000	375,000	387,000	399,000
100 TOTAL CURRENT [010+030+080+090]	6,337,462	6,680,000	6,600,000	6,799,000	7,003,000
300 TOTAL OPERAT'L [100+160+180+220]	6,337,462	6,680,000	6,600,000	6,799,000	7,003,000
GRAND TOTAL	6,337,462	6,680,000	6,600,000	6,799,000	7,003,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 06: High Court
Sector: Public Safety
Programme: High Court Adjudication and Administration
Activities: Courts Adjudication and Administration



REPUBLIC OF NAMIBIA

Objective and Description

To provide accessible, quality and timeous administration of justice in the High Court.

Main Operations

Performing all duties assigned to the Registrar of the High Court in terms of various legislation. Rendering the necessary judicial support and administrative functions to the High Court. The performance of quasi-judicial and administrative functions in the High Court.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,361,838	28,108,000	29,387,000	30,269,000	31,177,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,337,866	3,472,000	3,703,000	3,814,000	3,928,000
003 Other Conditions of Service	420,894	500,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0	1,297,000	0	0	0
005 Employers Contribution to the Social Security	79,881	82,000	81,000	83,000	85,000
010 Personnel Expenditure Total	31,200,479	33,459,000	33,671,000	34,681,000	35,720,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	183,423	600,000	650,000	650,000	650,000
022 Materials and Supplies	310,466	500,000	250,000	250,000	250,000
027 Other Services and Expenses	5,701,033	7,310,000	7,460,000	7,250,000	7,350,000
030 Goods and Other Services Total	6,194,921	8,410,000	8,360,000	8,150,000	8,250,000
100 TOTAL CURRENT [010+030+080+090]	37,395,400	41,869,000	42,031,000	42,831,000	43,970,000
300 TOTAL OPERAT'L [100+160+180+220]	37,395,400	41,869,000	42,031,000	42,831,000	43,970,000
GRAND TOTAL	37,395,400	41,869,000	42,031,000	42,831,000	43,970,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 07: Lower Courts
Sector: Public Safety
Programme: Lower Courts Adjudication and Administration
Activities: Courts Adjudication and Administration



REPUBLIC OF NAMIBIA

Objective and Description

To provide accessible, quality and timeous administrative of justice in the Lower Courts.

Main Operations

Performing all duties assigned to the Clerk of the Court by means of various legislation. The performance of quasi-judicial and administrative functions in the Lower Courts. Receipt and processing of all court payments (including but not limited to: Bail, court fines, traffic fines, maintenance payments, civil payments into court). The clearing of the current backlog of criminal cases. Rendering of twenty-one agency services on behalf of ten OMA's.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	72,080,486	71,051,000	74,593,000	76,831,000	79,136,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,078,455	9,015,000	9,353,000	9,634,000	9,923,000
003 Other Conditions of Service	1,391,102	700,000	700,000	721,000	743,000
004 Improvement of Remuneration Structure	0	3,596,000	0	0	0
005 Employers Contribution to the Social Security	346,782	349,000	354,000	365,000	376,000
010 Personnel Expenditure Total	82,896,824	84,711,000	85,000,000	87,551,000	90,178,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,887,264	1,500,000	2,000,000	1,500,000	1,500,000
025 Maintenance Expenses	98,239	100,000	100,000	50,000	50,000
027 Other Services and Expenses	16,049,720	21,100,000	20,413,000	19,950,000	20,058,000
030 Goods and Other Services Total	18,035,223	22,700,000	22,513,000	21,500,000	21,608,000
100 TOTAL CURRENT [010+030+080+090]	100,932,047	107,411,000	107,513,000	109,051,000	111,786,000
300 TOTAL OPERAT'L [100+160+180+220]	100,932,047	107,411,000	107,513,000	109,051,000	111,786,000
GRAND TOTAL	100,932,047	107,411,000	107,513,000	109,051,000	111,786,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: Judiciary
Main Division 08: Judicial Commission Secretariat
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To provide timeous and quality secretarial and administrative services to Judicial Commissions. To advice Commissions on adherence to administrative management systems, policies and procedures.

Main Operations

Provide secretarial services to the Judicial Service Commission and the Magistrates Commission. Implement decisions of the Judicial Service Commission and Magistrates Commission. Provide administrative support to the Magistracy and Magistrates Commission.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,354,075	2,164,000	3,532,000	3,638,000	3,747,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	284,955	266,000	433,000	446,000	459,000
003 Other Conditions of Service	50,651	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	110,000	0	0	0
005 Employers Contribution to the Social Security	6,295	6,000	9,000	9,000	9,000
010 Personnel Expenditure Total	2,695,976	2,596,000	4,024,000	4,145,000	4,269,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	33,161	50,000	150,000	100,000	100,000
027 Other Services and Expenses	19,990	30,000	80,000	75,000	80,000
030 Goods and Other Services Total	53,150	80,000	230,000	175,000	180,000
100 TOTAL CURRENT [010+030+080+090]	2,749,126	2,676,000	4,254,000	4,320,000	4,449,000
300 TOTAL OPERAT'L [100+160+180+220]	2,749,126	2,676,000	4,254,000	4,320,000	4,449,000
GRAND TOTAL	2,749,126	2,676,000	4,254,000	4,320,000	4,449,000
Additional Notes:					

Operating Agency: Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote: 22 Fisheries and Marine Resources



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	141,235,301	144,581,000	152,792,000	156,642,000	167,427,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,285,464	16,833,000	18,562,000	19,444,000	20,187,000
003 Other Conditions of Service	3,265,968	1,665,000	5,100,000	5,370,000	5,522,000
004 Improvement of Remuneration Structure	0	5,813,000	5,953,000	6,096,000	0
005 Employers Contribution to the Social Security	436,317	468,000	476,000	816,000	885,000
010 PERSONNEL EXPENDITURE TOTAL	160,223,050	169,360,000	182,883,000	188,368,000	194,021,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,076	0	8,400,000	8,568,000	9,164,000
022 Materials and Supplies	313,697	0	8,010,000	10,170,000	10,490,000
023 Transport	92,953	0	27,950,000	10,273,000	10,685,000
024 Utilities	5,983,420	0	23,858,000	24,335,000	25,554,000
025 Maintenance Expenses	378,693	0	7,300,000	9,446,000	9,720,000
026 Property Rental and Related Charges	54,793	0	800,000	816,000	820,000
027 Other Services and Expenses	1,658,354	0	11,309,000	13,504,000	13,805,000
030 GOODS AND OTHER SERVICES TOTAL	8,483,986	0	87,627,000	77,112,000	80,238,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	0	2,365,000	2,533,000
042 Membership Fees and Subscription: Domestic	0	0	0	2,856,000	2,942,000
045 Public and departmental enterprises and private industries	0	0	0	8,800,000	9,064,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	0	0	0	14,021,000	14,539,000
100 TOTAL CURRENT [010+030+080+090]	168,707,036	169,360,000	270,510,000	279,501,000	288,798,000
300 TOTAL OPERAT'L [100+160+180+220]	168,707,036	169,360,000	270,510,000	279,501,000	288,798,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	13,353,060	22,000,000	20,000,000	35,000,000	40,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	13,353,060	22,000,000	20,000,000	35,000,000	40,000,000
170 TOTAL CAPITAL [120+150]	13,353,060	22,000,000	20,000,000	35,000,000	40,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	13,353,060	22,000,000	20,000,000	35,000,000	40,000,000
GRAND TOTAL	182,060,096	191,360,000	290,510,000	314,501,000	328,798,000

70423 FISHING AND HUNTING (CS)

Operating Agency: Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22: Fisheries and Marine Resources
Main Division 01: Office of the Minister
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to fisheries. To ensure that the objective of the ministry are achieved and policies are properly implemented.

Main Operations

To review policy options, suggest and or approve and Government guidelines in fisheries.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,094,171	2,033,000	2,094,000	2,094,000	2,094,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	195,569	568,000	568,000	568,000	568,000
005 Employers Contribution to the Social Security	2,349	2,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,292,089	2,603,000	2,665,000	2,665,000	2,665,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	2,000,000	2,040,000	2,060,000
023 Transport	0	0	22,050,000	2,000,000	2,000,000
027 Other Services and Expenses	9,977	0	80,000	50,000	50,000
030 Goods and Other Services Total	9,977	0	24,130,000	4,090,000	4,110,000
100 TOTAL CURRENT [010+030+080+090]	2,302,066	2,603,000	26,795,000	6,755,000	6,775,000
300 TOTAL OPERAT'L [100+160+180+220]	2,302,066	2,603,000	26,795,000	6,755,000	6,775,000
GRAND TOTAL	2,302,066	2,603,000	26,795,000	6,755,000	6,775,000
Additional Notes:					

70423 FISHING AND HUNTING (CS)

Operating Agency: Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22: Fisheries and Marine Resources
Main Division 02: Administration
Sector: Economic
Programme: Human Resource Development
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

The provision of administrative support services including accounting personnel, organisational procedures, provision of materials, transport services, equipment, secretarial services and other auxiliary services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,873,784	21,909,000	23,097,000	23,753,000	25,969,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,441,883	2,637,000	2,906,000	3,106,000	3,106,000
003 Other Conditions of Service	198,903	186,000	900,000	940,000	980,000
004 Improvement of Remuneration Structure	0	5,813,000	5,953,000	6,096,000	0
005 Employers Contribution to the Social Security	64,842	71,000	71,000	121,000	130,000
010 Personnel Expenditure Total	23,579,412	30,616,000	32,927,000	34,016,000	30,185,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	2,000,000	2,040,000	2,081,000
022 Materials and Supplies	51,021	0	1,500,000	2,530,000	2,560,000
023 Transport	92,953	0	3,000,000	4,060,000	4,141,000
024 Utilities	5,983,420	0	18,000,000	18,360,000	19,400,000
025 Maintenance Expenses	50,422	0	900,000	918,000	936,000
026 Property Rental and Related Charges	54,793	0	800,000	816,000	820,000
027 Other Services and Expenses	979,056	0	3,640,000	3,713,000	3,700,000
030 Goods and Other Services Total	7,211,665	0	29,840,000	32,437,000	33,638,000
100 TOTAL CURRENT [010+030+080+090]	30,791,077	30,616,000	62,767,000	66,453,000	63,823,000
300 TOTAL OPERAT'L [100+160+180+220]	30,791,077	30,616,000	62,767,000	66,453,000	63,823,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	12,079,401	15,063,645	5,000,000	3,000,000	1,000,000
120 Acquisition of capital assets Total	12,079,401	15,063,645	5,000,000	3,000,000	1,000,000
170 TOTAL CAPITAL [120+150]	12,079,401	15,063,645	5,000,000	3,000,000	1,000,000

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 02 : Administration
Sector: Economic
Programme: Human Resource Development
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
200 TOTAL DEVELOP'T [020+040+170+190]	12,079,401	15,063,645	5,000,000	3,000,000	1,000,000
GRAND TOTAL	42,870,478	45,679,645	67,767,000	69,453,000	64,823,000
Additional Notes:					

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 03 : Resource Management
Sector: Economic
Programme: Survey and Stock Assessment
Activities: Survey and Stock Assessment



REPUBLIC OF NAMIBIA

Objective and Description

Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment.

Main Operations

To conduct research operations on commercial resources, supplemented by supportive research on non-commercial resources and biotic and abiotic environment.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,056,715	32,686,000	34,217,000	34,923,000	34,840,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,454,570	3,714,000	4,215,000	4,315,000	4,400,000
003 Other Conditions of Service	288,301	192,000	800,000	900,000	927,000
005 Employers Contribution to the Social Security	94,088	100,000	100,000	200,000	206,000
010 Personnel Expenditure Total	35,893,674	36,692,000	39,332,000	40,338,000	40,373,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,000,000	1,020,000	1,051,000
022 Materials and Supplies	33,412	0	3,000,000	3,060,000	3,070,000
023 Transport	0	0	500,000	510,000	525,000
024 Utilities	0	0	2,000,000	2,040,000	2,101,000
025 Maintenance Expenses	136,238	0	3,000,000	4,060,000	4,182,000
027 Other Services and Expenses	369,866	0	3,149,000	4,212,000	4,298,000
030 Goods and Other Services Total	539,516	0	12,649,000	14,902,000	15,227,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	0	1,265,000	1,400,000
042 Membership Fees and Subscription: Domestic	0	0	0	2,856,000	2,942,000
080 Subsidies and other current transfers	0	0	0	4,121,000	4,342,000
100 TOTAL CURRENT [010+030+080+090]	36,433,190	36,692,000	51,981,000	59,361,000	59,942,000
300 TOTAL OPERAT'L [100+160+180+220]	36,433,190	36,692,000	51,981,000	59,361,000	59,942,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	0	11,100,000	22,000,000

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 03 : Resource Management
Sector: Economic
Programme: Survey and Stock Assessment
Activities: Survey and Stock Assessment



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
120 Acquisition of capital assets Total	0	0	0	11,100,000	22,000,000
170 TOTAL CAPITAL [120+150]	0	0	0	11,100,000	22,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	11,100,000	22,000,000
GRAND TOTAL	36,433,190	36,692,000	51,981,000	70,461,000	81,942,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
South East Atlantic Fisheries Organisation (SEAFO)	0	0	0	330,000	400,000
Membership Fees and Subscriptions: Domestic Total	0	0	0	4,120,600	4,341,000
International Commission for Conservation of Atlantic Tunas ICCAT)	0	0	0	935,000	1,000,000
Benguela Current Commission (BCC)	0	0	0	2,855,600	2,941,000
041 Membership Fees and Subscription: International Total	0	0	0	8,241,200	8,682,000

70423 FISHING AND HUNTING (CS)

Operating Agency: Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22: Fisheries and Marine Resources
Main Division 04: Operations and Surveillance
Sector: Economic
Programme: Marine & Inland Monitoring, Control and Surveillance
Activities: Operations and Surveillance



REPUBLIC OF NAMIBIA

Objective and Description

Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.

Main Operations

Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,993,003	49,700,000	52,722,000	54,186,000	57,233,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,329,310	5,510,000	5,713,000	6,200,000	6,500,000
003 Other Conditions of Service	2,071,915	786,000	2,000,000	2,030,000	2,091,000
005 Employers Contribution to the Social Security	168,933	177,000	184,000	254,000	300,000
010 Personnel Expenditure Total	58,563,161	56,173,000	60,619,000	62,670,000	66,124,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,076	0	2,000,000	2,040,000	2,101,000
022 Materials and Supplies	106,921	0	1,500,000	1,530,000	1,600,000
023 Transport	0	0	1,600,000	1,632,000	1,886,000
024 Utilities	0	0	2,000,000	2,040,000	2,101,000
025 Maintenance Expenses	76,968	0	3,000,000	4,060,000	4,182,000
027 Other Services and Expenses	199,455	0	3,700,000	4,774,000	4,800,000
030 Goods and Other Services Total	385,420	0	13,800,000	16,076,000	16,670,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	0	1,100,000	1,133,000
045 Public and departmental enterprises and private industries	0	0	0	8,800,000	9,064,000
080 Subsidies and other current transfers	0	0	0	9,900,000	10,197,000
100 TOTAL CURRENT [010+030+080+090]	58,948,581	56,173,000	74,419,000	88,646,000	92,991,000
300 TOTAL OPERAT'L [100+160+180+220]	58,948,581	56,173,000	74,419,000	88,646,000	92,991,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	128,257	2,259,386	11,500,000	10,900,000	9,000,000

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 04 : Operations and Surveillance
Sector: Economic
Programme: Marine & Inland Monitoring, Control and Surveillance
Activities: Operations and Surveillance



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
120 Acquisition of capital assets Total	128,257	2,259,386	11,500,000	10,900,000	9,000,000
170 TOTAL CAPITAL [120+150]	128,257	2,259,386	11,500,000	10,900,000	9,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	128,257	2,259,386	11,500,000	10,900,000	9,000,000
GRAND TOTAL	59,076,838	58,432,386	85,919,000	99,546,000	101,991,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
CCAMLR	0	0	0	1,100,000	1,133,000
041 Membership Fees and Subscription: International Total	0	0	0	1,100,000	1,133,000
045 Public and departmental enterprises and private industries					
NAMFI	0	0	0	8,800,000	9,064,000
045 Public and departmental enterprises and private industries Total	0	0	0	8,800,000	9,064,000

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 05 : Aquaculture
Sector: Economic
Programme: Promotion of Marine & Inland Aquaculture
Activities: Promote Inland & Marine Aquaculture



REPUBLIC OF NAMIBIA

Objective and Description

The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations

Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,119,844	28,662,000	30,052,000	30,520,000	33,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,862,494	3,195,000	3,498,000	3,498,000	3,803,000
003 Other Conditions of Service	273,759	151,000	700,000	700,000	700,000
005 Employers Contribution to the Social Security	79,910	88,000	88,000	88,000	91,000
010 Personnel Expenditure Total	30,336,007	32,096,000	34,338,000	34,806,000	38,314,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,000,000	1,020,000	1,051,000
022 Materials and Supplies	122,343	0	2,000,000	3,040,000	3,080,000
023 Transport	0	0	800,000	2,071,000	2,133,000
024 Utilities	0	0	1,858,000	1,895,000	1,952,000
025 Maintenance Expenses	115,065	0	400,000	408,000	420,000
027 Other Services and Expenses	100,000	0	300,000	306,000	307,000
030 Goods and Other Services Total	337,408	0	6,358,000	8,740,000	8,943,000
100 TOTAL CURRENT [010+030+080+090]	30,673,415	32,096,000	40,696,000	43,546,000	47,257,000
300 TOTAL OPERAT'L [100+160+180+220]	30,673,415	32,096,000	40,696,000	43,546,000	47,257,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,145,402	4,676,969	3,500,000	10,000,000	8,000,000
120 Acquisition of capital assets Total	1,145,402	4,676,969	3,500,000	10,000,000	8,000,000
170 TOTAL CAPITAL [120+150]	1,145,402	4,676,969	3,500,000	10,000,000	8,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,145,402	4,676,969	3,500,000	10,000,000	8,000,000

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 05 : Aquaculture
Sector: Economic
Programme: Promotion of Marine & Inland Aquaculture
Activities: Promote Inland & Marine Aquaculture



REPUBLIC OF NAMIBIA

GRAND TOTAL	31,818,817	36,772,969	44,196,000	53,546,000	55,257,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote 22 : Fisheries and Marine Resources
Main Division 06 : Policy, Planning And Economics
Sector: Economic
Programme: Policy and Economic Advice
Activities: Market and Quota fee collection



REPUBLIC OF NAMIBIA

Objective and Description

The main objective of this Directorate is to advise the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the

Main Operations

Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,097,784	9,591,000	10,610,000	11,166,000	13,571,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,001,638	1,209,000	1,662,000	1,757,000	1,810,000
003 Other Conditions of Service	433,090	350,000	700,000	800,000	824,000
005 Employers Contribution to the Social Security	26,195	30,000	30,000	150,000	155,000
010 Personnel Expenditure Total	9,558,707	11,180,000	13,002,000	13,873,000	16,360,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	400,000	408,000	820,000
022 Materials and Supplies	0	0	10,000	10,000	180,000
027 Other Services and Expenses	0	0	440,000	449,000	650,000
030 Goods and Other Services Total	0	0	850,000	867,000	1,650,000
100 TOTAL CURRENT [010+030+080+090]	9,558,707	11,180,000	13,852,000	14,740,000	18,010,000
300 TOTAL OPERAT'L [100+160+180+220]	9,558,707	11,180,000	13,852,000	14,740,000	18,010,000
GRAND TOTAL	9,558,707	11,180,000	13,852,000	14,740,000	18,010,000
Additional Notes:					

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote: 23 Department of Works



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	259,401,187	272,216,000	282,445,000	292,767,000	302,329,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,487,153	33,222,000	32,483,000	33,460,000	34,463,000
003 Other Conditions of Service	8,548,132	7,221,000	8,816,000	9,080,000	9,352,000
004 Improvement of Remuneration Structure	0	12,012,000	0	0	0
005 Employers Contribution to the Social Security	1,058,672	1,147,000	1,111,000	1,143,000	1,177,000
010 PERSONNEL EXPENDITURE TOTAL	298,495,143	325,818,000	324,855,000	336,450,000	347,321,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,912,956	5,567,000	7,523,000	7,750,000	7,982,000
022 Materials and Supplies	4,430,258	5,710,000	4,901,000	5,044,000	5,198,000
023 Transport	7,045,692	3,699,000	4,700,000	4,840,000	4,985,000
024 Utilities	87,957,802	75,789,000	75,469,000	56,474,000	51,632,000
025 Maintenance Expenses	1,429,837	6,002,000	5,909,000	6,089,000	6,271,000
026 Property Rental and Related Charges	103,686,150	101,320,000	99,034,000	102,005,000	105,066,000
027 Other Services and Expenses	4,966,023	6,144,000	6,997,000	7,205,000	7,423,000
030 GOODS AND OTHER SERVICES TOTAL	214,428,719	204,231,000	204,533,000	189,407,000	188,557,000
080 Subsidies and other current transfers					
043 Government Organization	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000
100 TOTAL CURRENT [010+030+080+090]	533,716,862	551,466,000	553,745,000	557,366,000	568,341,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	712,663	697,000	697,000	709,000	730,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	712,663	697,000	697,000	709,000	730,000
160 TOTAL CAPITAL [110+130]	712,663	697,000	697,000	709,000	730,000
300 TOTAL OPERAT'L [100+160+180+220]	534,429,525	552,163,000	554,442,000	558,075,000	569,071,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	255,000	1,015,000	2,000,000	2,400,000
115 Feasibility Studies, Design and Supervision	3,268,158	504,000	800,000	300,000	360,000
117 Construction, Renovation and Improvement	17,008,730	12,241,000	88,185,000	222,700,000	127,240,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	20,276,888	13,000,000	90,000,000	225,000,000	130,000,000
170 TOTAL CAPITAL [120+150]	20,276,888	13,000,000	90,000,000	225,000,000	130,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	20,276,888	13,000,000	90,000,000	225,000,000	130,000,000
GRAND TOTAL	554,706,413	565,163,000	644,442,000	783,075,000	699,071,000

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 01 : Office of the Minister
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

Main Operations

Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,996,069	2,528,000	3,141,000	3,235,000	3,332,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	389,640	390,000	391,000	403,000	415,000
003 Other Conditions of Service	0	858,000	330,000	339,000	349,000
005 Employers Contribution to the Social Security	4,860	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,390,568	3,781,000	3,867,000	3,982,000	4,101,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	447,718	987,000	863,000	889,000	915,000
022 Materials and Supplies	787,414	612,000	182,000	187,000	193,000
023 Transport	625,000	870,000	1,869,000	1,925,000	1,982,000
024 Utilities	491,538	493,000	235,000	242,000	249,000
025 Maintenance Expenses	11,000	11,000	540,000	557,000	573,000
027 Other Services and Expenses	457,773	417,000	232,000	238,000	246,000
030 Goods and Other Services Total	2,820,443	3,390,000	3,921,000	4,038,000	4,158,000
100 TOTAL CURRENT [010+030+080+090]	6,211,011	7,171,000	7,788,000	8,020,000	8,259,000
300 TOTAL OPERAT'L [100+160+180+220]	6,211,011	7,171,000	7,788,000	8,020,000	8,259,000
GRAND TOTAL	6,211,011	7,171,000	7,788,000	8,020,000	8,259,000
Additional Notes:					

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 02 : Administration
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To render Management and Support Services.

Main Operations

Human Resources Management, financial Management, management Support and Auxiliary Services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,160,025	45,392,000	47,945,000	50,232,000	51,738,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,135,802	5,484,000	5,423,000	5,586,000	5,754,000
003 Other Conditions of Service	556,544	1,650,000	1,702,000	1,753,000	1,805,000
004 Improvement of Remuneration Structure	0	12,012,000	0	0	0
005 Employers Contribution to the Social Security	136,497	146,000	139,000	143,000	147,000
010 Personnel Expenditure Total	51,988,867	64,684,000	55,209,000	57,714,000	59,444,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	961,684	1,007,000	1,672,000	1,722,000	1,774,000
022 Materials and Supplies	1,076,183	957,000	957,000	986,000	1,015,000
023 Transport	6,420,692	2,829,000	2,831,000	2,915,000	3,003,000
024 Utilities	9,933,426	7,974,000	7,932,000	8,170,000	8,415,000
025 Maintenance Expenses	424,000	524,000	524,000	540,000	556,000
027 Other Services and Expenses	675,504	1,536,000	1,537,000	1,583,000	1,630,000
030 Goods and Other Services Total	19,491,489	14,827,000	15,453,000	15,916,000	16,393,000
100 TOTAL CURRENT [010+030+080+090]	71,480,356	79,511,000	70,662,000	73,630,000	75,837,000
300 TOTAL OPERAT'L [100+160+180+220]	71,480,356	79,511,000	70,662,000	73,630,000	75,837,000
GRAND TOTAL	71,480,356	79,511,000	70,662,000	73,630,000	75,837,000
Additional Notes:					

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 03 : Capital Projects Management
Sector: Infrastructure
Programme: Construction and Building Regulation (GRN)
Activities: Capital Project Management



REPUBLIC OF NAMIBIA

Objective and Description

To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Main Operations

Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend award.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,276,780	34,065,000	34,310,000	35,339,000	36,399,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,569,451	3,929,000	2,624,000	2,703,000	2,784,000
003 Other Conditions of Service	2,551,532	799,000	2,791,000	2,875,000	2,961,000
005 Employers Contribution to the Social Security	75,803	115,000	86,000	89,000	92,000
010 Personnel Expenditure Total	30,473,565	38,908,000	39,811,000	41,006,000	42,236,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	807,934	724,000	1,626,000	1,675,000	1,725,000
022 Materials and Supplies	728,454	1,097,000	963,000	992,000	1,022,000
024 Utilities	0	135,000	38,000	39,000	40,000
025 Maintenance Expenses	128,494	160,000	11,000	11,000	12,000
027 Other Services and Expenses	2,727,854	2,665,000	3,630,000	3,739,000	3,852,000
030 Goods and Other Services Total	4,392,736	4,781,000	6,268,000	6,456,000	6,651,000
100 TOTAL CURRENT [010+030+080+090]	34,866,301	43,689,000	46,079,000	47,462,000	48,887,000
300 TOTAL OPERAT'L [100+160+180+220]	34,866,301	43,689,000	46,079,000	47,462,000	48,887,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	989,467	2,841,000	6,362,000	3,436,000	4,123,000
120 Acquisition of capital assets Total	989,467	2,841,000	6,362,000	3,436,000	4,123,000
170 TOTAL CAPITAL [120+150]	989,467	2,841,000	6,362,000	3,436,000	4,123,000
200 TOTAL DEVELOP'T [020+040+170+190]	989,467	2,841,000	6,362,000	3,436,000	4,123,000

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 03 : Capital Projects Management
Sector: Infrastructure
Programme: Construction and Building Regulation (GRN)
Activities: Capital Project Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	35,855,768	46,530,000	52,441,000	50,898,000	53,010,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 04 : Fix Asset Management
Sector: Infrastructure
Programme: Fixed Asset Management
Activities: GRN Fixed Asset Management



REPUBLIC OF NAMIBIA

Objective and Description

To manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As.

Main Operations

Manage GRN assets. Provide reliable office accommodation. Registration of GRN immovable assets.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,308,664	5,870,000	8,292,000	8,541,000	8,797,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	738,907	819,000	990,000	1,023,000	1,053,000
003 Other Conditions of Service	99,159	175,000	175,000	180,000	186,000
005 Employers Contribution to the Social Security	27,540	31,000	36,000	37,000	38,000
010 Personnel Expenditure Total	7,174,271	6,895,000	9,493,000	9,781,000	10,074,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	492,330	854,000	856,000	882,000	909,000
022 Materials and Supplies	337,829	153,000	153,000	158,000	162,000
024 Utilities	73,070,356	63,130,000	63,163,000	43,799,000	38,578,000
026 Property Rental and Related Charges	103,686,150	101,320,000	99,034,000	102,005,000	105,066,000
027 Other Services and Expenses	379,576	470,000	470,000	484,000	499,000
030 Goods and Other Services Total	177,966,241	165,927,000	163,676,000	147,328,000	145,214,000
100 TOTAL CURRENT [010+030+080+090]	185,140,512	172,822,000	173,169,000	157,109,000	155,288,000
300 TOTAL OPERAT'L [100+160+180+220]	185,140,512	172,822,000	173,169,000	157,109,000	155,288,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	4,000	300,000	300,000	360,000
120 Acquisition of capital assets Total	0	4,000	300,000	300,000	360,000
170 TOTAL CAPITAL [120+150]	0	4,000	300,000	300,000	360,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	4,000	300,000	300,000	360,000
GRAND TOTAL	185,140,512	172,826,000	173,469,000	157,409,000	155,648,000
Additional Notes:					

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 05 : Maintenance
Sector: Infrastructure
Programme: Maintenance of GRN Properties
Activities: Maintenance of GRN Properties and Administration



REPUBLIC OF NAMIBIA

Objective and Description

To repair and maintain government buildings and related infrastructure.

Main Operations

Inspect the status of government properties, render maintenance and repair services to GRN properties. Operation of mechanical and electrical equipment and plant.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	144,443,373	150,037,000	152,523,000	158,099,000	163,622,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,716,913	18,448,000	18,945,000	19,513,000	20,098,000
003 Other Conditions of Service	4,650,377	3,067,000	3,069,000	3,161,000	3,256,000
005 Employers Contribution to the Social Security	649,813	675,000	678,000	698,000	719,000
010 Personnel Expenditure Total	167,460,476	172,227,000	175,215,000	181,471,000	187,695,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	980,862	557,000	557,000	574,000	591,000
022 Materials and Supplies	631,720	1,073,000	1,074,000	1,106,000	1,139,000
024 Utilities	1,998,479	1,632,000	1,633,000	1,682,000	1,732,000
025 Maintenance Expenses	65,000	582,000	582,000	600,000	618,000
027 Other Services and Expenses	532,422	601,000	601,000	619,000	638,000
030 Goods and Other Services Total	4,208,483	4,445,000	4,447,000	4,581,000	4,718,000
080 Subsidies and other current transfers					
043 Government Organization	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000
080 Subsidies and other current transfers	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000
100 TOTAL CURRENT [010+030+080+090]	192,461,959	198,089,000	204,019,000	217,561,000	224,876,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	29,279	402,000	402,000	405,000	417,000
110 Acquisition of capital assets Total	29,279	402,000	402,000	405,000	417,000
160 TOTAL CAPITAL [110+130]	29,279	402,000	402,000	405,000	417,000
300 TOTAL OPERAT'L [100+160+180+220]	192,491,238	198,491,000	204,421,000	217,966,000	225,293,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	250,000	0	0

70443 CONSTRUCTION (CS)

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23: Department of Works
Main Division 05: Maintenance
Sector: Infrastructure
Programme: Maintenance of GRN Properties
Activities: Maintenance of GRN Properties and Administration



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
115 Feasibility Studies, Design and Supervision	3,268,158	500,000	500,000	0	0
117 Construction, Renovation and Improvement	15,064,114	9,300,000	81,039,000	218,470,000	122,164,000
120 Acquisition of capital assets Total	18,332,272	9,800,000	81,789,000	218,470,000	122,164,000
170 TOTAL CAPITAL [120+150]	18,332,272	9,800,000	81,789,000	218,470,000	122,164,000
200 TOTAL DEVELOP'T [020+040+170+190]	18,332,272	9,800,000	81,789,000	218,470,000	122,164,000
GRAND TOTAL	210,823,510	208,291,000	286,210,000	436,436,000	347,457,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Regional Councils (all 14 regions)	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000
043 Government Organization Total	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23: Department of Works
Main Division 06: Information Technology
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Acquisition, Installation and Maintenance of ICT hardware and software



REPUBLIC OF NAMIBIA

Objective and Description

Provide reliable and sustainable System Administration, System Development and Technical Support Services.

Main Operations

Ensure compliance to ICT policies. Safeguard Computer hardware/Software and ICT infrastructure. System Administration, System Development and Technical Support Services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,493,365	3,625,000	4,081,000	4,204,000	4,330,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	429,751	435,000	451,000	464,000	478,000
003 Other Conditions of Service	0	6,000	6,000	6,000	6,000
005 Employers Contribution to the Social Security	9,558	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	3,932,674	4,076,000	4,548,000	4,684,000	4,824,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	124,463	249,000	561,000	578,000	595,000
022 Materials and Supplies	37,528	43,000	251,000	254,000	266,000
025 Maintenance Expenses	723,615	4,451,000	3,924,000	4,042,000	4,163,000
027 Other Services and Expenses	19,300	57,000	57,000	59,000	61,000
030 Goods and Other Services Total	904,906	4,800,000	4,793,000	4,933,000	5,085,000
100 TOTAL CURRENT [010+030+080+090]	4,837,580	8,876,000	9,341,000	9,617,000	9,909,000
300 TOTAL OPERAT'L [100+160+180+220]	4,837,580	8,876,000	9,341,000	9,617,000	9,909,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	255,000	765,000	2,000,000	2,400,000
117 Construction, Renovation and Improvement	849,119	0	0	0	0
120 Acquisition of capital assets Total	849,119	255,000	765,000	2,000,000	2,400,000
170 TOTAL CAPITAL [120+150]	849,119	255,000	765,000	2,000,000	2,400,000
200 TOTAL DEVELOP'T [020+040+170+190]	849,119	255,000	765,000	2,000,000	2,400,000
GRAND TOTAL	5,686,699	9,131,000	10,106,000	11,617,000	12,309,000
Additional Notes:					

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 07 : Centralized Services (Government Store and Reproduction Services)
Sector: Infrastructure
Programme: Provision of Stock and Reproduction Services
Activities: Procurement of Stock and Reproduction Services



REPUBLIC OF NAMIBIA

Objective and Description

Centralized Services (Government Store and Reproduction Services)

Main Operations

Procure office stock for O/M/As. Provide reproduction services to O/M/As, and conduct of auction services (obsolete/stock)

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,276,018	23,200,000	24,302,000	25,031,000	25,782,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,658,554	2,855,000	2,758,000	2,840,000	2,925,000
003 Other Conditions of Service	539,410	388,000	504,000	519,000	535,000
005 Employers Contribution to the Social Security	112,347	122,000	112,000	115,000	118,000
010 Personnel Expenditure Total	25,586,329	26,565,000	27,676,000	28,505,000	29,360,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,049,659	1,070,000	1,098,000	1,131,000	1,165,000
022 Materials and Supplies	541,130	1,382,000	1,021,000	1,052,000	1,083,000
024 Utilities	2,464,004	2,371,000	2,414,000	2,486,000	2,561,000
025 Maintenance Expenses	22,342	24,000	225,000	232,000	239,000
027 Other Services and Expenses	173,594	286,000	307,000	316,000	325,000
030 Goods and Other Services Total	4,250,729	5,133,000	5,065,000	5,217,000	5,373,000
100 TOTAL CURRENT [010+030+080+090]	29,837,058	31,698,000	32,741,000	33,722,000	34,733,000
300 TOTAL OPERAT'L [100+160+180+220]	29,837,058	31,698,000	32,741,000	33,722,000	34,733,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	106,030	100,000	784,000	794,000	953,000
120 Acquisition of capital assets Total	106,030	100,000	784,000	794,000	953,000
170 TOTAL CAPITAL [120+150]	106,030	100,000	784,000	794,000	953,000
200 TOTAL DEVELOP'T [020+040+170+190]	106,030	100,000	784,000	794,000	953,000
GRAND TOTAL	29,943,088	31,798,000	33,525,000	34,516,000	35,686,000

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : Department of Works
Main Division 08 : Garden Services
Sector: Infrastructure
Programme: Provision of Horticultural Services
Activities: Maintenance of Landscape Gardens to GRN Institutions



REPUBLIC OF NAMIBIA

Objective and Description

To render horticultural services at Government office buildings and service centres, to maintain existing landscape gardens and to create new ones where needed, to promote greener environment to all existing and newly established Government buildings.

Main Operations

Provision of horticultural services to line Ministries.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,446,893	7,499,000	7,851,000	8,086,000	8,329,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	848,135	862,000	901,000	928,000	956,000
003 Other Conditions of Service	151,111	278,000	239,000	247,000	254,000
005 Employers Contribution to the Social Security	42,254	43,000	45,000	46,000	48,000
010 Personnel Expenditure Total	8,488,392	8,682,000	9,036,000	9,307,000	9,587,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	48,306	119,000	290,000	299,000	308,000
022 Materials and Supplies	290,000	393,000	300,000	309,000	318,000
024 Utilities	0	54,000	54,000	56,000	57,000
025 Maintenance Expenses	55,386	250,000	103,000	107,000	110,000
027 Other Services and Expenses	0	112,000	163,000	167,000	172,000
030 Goods and Other Services Total	393,692	928,000	910,000	938,000	965,000
100 TOTAL CURRENT [010+030+080+090]	8,882,085	9,610,000	9,946,000	10,245,000	10,552,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	683,384	295,000	295,000	304,000	313,000
110 Acquisition of capital assets Total	683,384	295,000	295,000	304,000	313,000
160 TOTAL CAPITAL [110+130]	683,384	295,000	295,000	304,000	313,000
300 TOTAL OPERAT'L [100+160+180+220]	9,565,469	9,905,000	10,241,000	10,549,000	10,865,000
GRAND TOTAL	9,565,469	9,905,000	10,241,000	10,549,000	10,865,000
Additional Notes:					

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote: 24 Department of Transport



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	129,061,492	129,772,000	111,992,000	114,636,000	115,315,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,870,089	15,397,000	18,196,000	13,296,000	13,379,000
003 Other Conditions of Service	5,044,480	5,659,000	4,937,000	5,480,000	5,328,000
004 Improvement of Remuneration Structure	0	5,691,000	0	0	0
005 Employers Contribution to the Social Security	460,610	485,000	819,000	444,000	447,000
010 PERSONNEL EXPENDITURE TOTAL	149,436,671	157,004,000	135,944,000	133,856,000	134,469,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,354,562	14,861,000	5,554,000	5,299,000	5,346,000
022 Materials and Supplies	1,957,303	2,760,000	1,982,000	2,225,000	2,254,000
023 Transport	1,863,780	1,592,000	26,663,000	27,599,000	28,670,000
024 Utilities	19,006,636	18,626,000	15,613,000	17,050,000	17,228,000
025 Maintenance Expenses	34,780,236	83,891,000	1,004,000	1,046,000	1,067,000
026 Property Rental and Related Charges	3,028	128,000	146,000	129,000	129,000
027 Other Services and Expenses	77,889,058	104,197,000	8,849,000	5,105,000	5,358,000
030 GOODS AND OTHER SERVICES TOTAL	142,854,603	226,055,000	59,811,000	58,453,000	60,052,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	484,032	263,000	11,609,000	11,682,000	11,808,000
043 Government Organization	13,910,572	15,113,000	117,973,000	80,702,000	83,133,000
045 Public and departmental enterprises and private industries	6,498,000	5,472,000	5,198,000	5,505,000	5,670,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	20,892,604	20,848,000	134,780,000	97,889,000	100,611,000
100 TOTAL CURRENT [010+030+080+090]	313,183,878	403,907,000	330,535,000	290,198,000	295,132,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	1,004,004	897,000	817,000	901,000	902,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,004,004	897,000	817,000	901,000	902,000
160 TOTAL CAPITAL [110+130]	1,004,004	897,000	817,000	901,000	902,000
300 TOTAL OPERAT'L [100+160+180+220]	314,187,882	404,804,000	331,352,000	291,099,000	296,034,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	93,193,000	95,897,000	0
040 GOODS AND OTHER SERVICES TOTAL	0	0	93,193,000	95,897,000	0
	0	0	93,193,000	95,897,000	0
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	2,998,000	47,400,000	17,500,000	61,539,000
115 Feasibility Studies, Design and Supervision	188,126,530	299,022,000	196,256,000	325,530,000	174,069,000
117 Construction, Renovation and Improvement	1,466,784,372	2,373,865,000	595,717,000	1,608,073,000	1,694,256,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	1,654,910,902	2,675,885,000	839,373,000	1,951,103,000	1,929,864,000
150 Capital Transfers					
131 Government Organizations	349,093,093	61,115,000	1,625,634,000	753,000,000	770,136,000
134 Abroad	35,000,000	0	0	0	0
150 CAPITAL TRANSFERS TOTAL	384,093,093	61,115,000	1,625,634,000	753,000,000	770,136,000
170 TOTAL CAPITAL [120+150]	2,039,003,995	2,737,000,000	2,465,007,000	2,704,103,000	2,700,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,039,003,995	2,737,000,000	2,558,200,000	2,800,000,000	2,700,000,000
GRAND TOTAL	2,353,191,877	3,141,804,000	2,889,552,000	3,091,099,000	2,996,034,000

70451 ROAD TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 01 : Government Garage
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Transport infrastructure administration.



REPUBLIC OF NAMIBIA

Objective and Description

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,721,061	59,694,000	58,330,000	62,101,000	62,229,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,164,481	7,226,000	10,422,000	7,255,000	7,269,000
003 Other Conditions of Service	1,367,444	1,500,000	1,503,000	1,506,000	1,509,000
005 Employers Contribution to the Social Security	301,145	305,000	594,000	307,000	308,000
010 Personnel Expenditure Total	69,554,131	68,725,000	70,849,000	71,169,000	71,315,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,245,476	1,800,000	1,803,000	1,807,000	1,811,000
023 Transport	0	97,000	25,163,000	26,098,000	27,139,000
024 Utilities	1,305,562	1,082,000	1,084,000	1,086,000	1,088,000
027 Other Services and Expenses	713,231	1,314,000	1,318,000	1,321,000	1,324,000
030 Goods and Other Services Total	4,264,269	4,293,000	29,368,000	30,312,000	31,362,000
100 TOTAL CURRENT [010+030+080+090]	73,818,400	73,018,000	100,217,000	101,481,000	102,677,000
300 TOTAL OPERAT'L [100+160+180+220]	73,818,400	73,018,000	100,217,000	101,481,000	102,677,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	2,000,000	1,000,000	500,000
117 Construction, Renovation and Improvement	4,043,870	4,000,000	3,000,000	0	45,000,000
120 Acquisition of capital assets Total	4,043,870	4,000,000	5,000,000	1,000,000	45,500,000
170 TOTAL CAPITAL [120+150]	4,043,870	4,000,000	5,000,000	1,000,000	45,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,043,870	4,000,000	5,000,000	1,000,000	45,500,000

70451 ROAD TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 01 : Government Garage
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Transport infrastructure administration.



REPUBLIC OF NAMIBIA

GRAND TOTAL	77,862,270	77,018,000	105,217,000	102,481,000	148,177,000
--------------------	-------------------	-------------------	--------------------	--------------------	--------------------

Additional Notes:

70451 ROAD TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 02 : Transportation Infrastructure
Sector: Infrastructure
Programme: Planning and development of Transportation infrastructure
Activities: Railway infrastructure management



REPUBLIC OF NAMIBIA

Objective and Description

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/Agencies and Political office bearers.

Main Operations

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,750,961	4,640,000	5,012,000	4,658,000	4,668,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	457,605	592,000	741,000	594,000	596,000
003 Other Conditions of Service	0	500,000	0	502,000	503,000
005 Employers Contribution to the Social Security	10,206	12,000	23,000	12,000	12,000
010 Personnel Expenditure Total	4,218,772	5,744,000	5,776,000	5,766,000	5,779,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	241,982	319,000	321,000	320,000	321,000
022 Materials and Supplies	71,024	75,000	76,000	76,000	77,000
027 Other Services and Expenses	124,693	132,000	132,000	133,000	133,000
030 Goods and Other Services Total	437,699	526,000	529,000	529,000	531,000
100 TOTAL CURRENT [010+030+080+090]	4,656,471	6,270,000	6,305,000	6,295,000	6,310,000
300 TOTAL OPERAT'L [100+160+180+220]	4,656,471	6,270,000	6,305,000	6,295,000	6,310,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	82,806,420	168,942,000	42,000,000	35,000,000	39,400,000
117 Construction, Renovation and Improvement	888,604,188	1,331,509,000	249,271,000	494,000,000	617,464,000
120 Acquisition of capital assets Total	971,410,608	1,500,451,000	291,271,000	529,000,000	656,864,000
150 Capital Transfers					
131 Government Organizations	330,911,093	40,115,000	1,442,567,000	667,000,000	676,136,000
150 Capital Transfers Total	330,911,093	40,115,000	1,442,567,000	667,000,000	676,136,000
170 TOTAL CAPITAL [120+150]	1,302,321,701	1,540,566,000	1,733,838,000	1,196,000,000	1,333,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,302,321,701	1,540,566,000	1,733,838,000	1,196,000,000	1,333,000,000

70451 ROAD TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 02 : Transportation Infrastructure
Sector: Infrastructure
Programme: Planning and development of Transportation infrastructure
Activities: Railway infrastructure management



REPUBLIC OF NAMIBIA

GRAND TOTAL	1,306,978,172	1,546,836,000	1,740,143,000	1,202,295,000	1,339,310,000
--------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Additional Notes:

70453 RAILWAY TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 03 : Railway Infrastructure Management
Sector: Infrastructure
Programme: Provision and Upgrading of the Railway Network
Activities: Transportation policy and regulation administration.



REPUBLIC OF NAMIBIA

Objective and Description

To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

Main Operations

Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,248,383	1,472,000	3,120,000	2,962,000	2,962,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	121,726	461,000	459,000	463,000	472,000
003 Other Conditions of Service	0	200,000	0	201,000	21,000
005 Employers Contribution to the Social Security	1,944	8,000	10,000	8,000	8,000
010 Personnel Expenditure Total	1,372,053	2,141,000	3,589,000	3,634,000	3,463,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	62,764	165,000	165,000	166,000	166,000
022 Materials and Supplies	143,025	144,000	144,000	145,000	145,000
027 Other Services and Expenses	99,560	11,000	222,000	11,000	11,000
030 Goods and Other Services Total	305,349	320,000	531,000	322,000	322,000
100 TOTAL CURRENT [010+030+080+090]	1,677,402	2,461,000	4,120,000	3,956,000	3,785,000
300 TOTAL OPERAT'L [100+160+180+220]	1,677,402	2,461,000	4,120,000	3,956,000	3,785,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	93,193,000	95,897,000	0
040 Goods and Other Services Total	0	0	93,193,000	95,897,000	0
	0	0	93,193,000	95,897,000	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	102,472,700	128,980,000	143,756,000	287,530,000	132,169,000
117 Construction, Renovation and Improvement	534,763,868	1,014,356,000	310,946,000	1,100,073,000	1,001,792,000
120 Acquisition of capital assets Total	637,236,568	1,143,336,000	454,702,000	1,387,603,000	1,133,961,000
150 Capital Transfers					
131 Government Organizations	0	0	10,000,000	0	0

70453 RAILWAY TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 03 : Railway Infrastructure Management
Sector: Infrastructure
Programme: Provision and Upgrading of the Railway Network
Activities: Transportation policy and regulation administration.



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
150 Capital Transfers Total	0	0	10,000,000	0	0
170 TOTAL CAPITAL [120+150]	637,236,568	1,143,336,000	464,702,000	1,387,603,000	1,133,961,000
200 TOTAL DEVELOP'T [020+040+170+190]	637,236,568	1,143,336,000	557,895,000	1,483,500,000	1,133,961,000
GRAND TOTAL	638,913,970	1,145,797,000	562,015,000	1,487,456,000	1,137,746,000

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 04: Transportation Policy And Regulation
Sector: Infrastructure
Programme: Formulation Transportation Policy and Regulation Oversight
Activities: Transportation Policy and Regulation Oversight



REPUBLIC OF NAMIBIA

Objective and Description

To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

Main Operations

Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,252,316	12,472,000	12,834,000	12,522,000	12,772,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,428,249	1,501,000	2,054,000	1,507,000	1,537,000
003 Other Conditions of Service	407,291	600,000	601,000	602,000	614,000
005 Employers Contribution to the Social Security	27,583	30,000	55,000	30,000	31,000
010 Personnel Expenditure Total	14,115,439	14,603,000	15,544,000	14,661,000	14,954,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	996,313	1,215,000	1,217,000	1,220,000	1,244,000
022 Materials and Supplies	488,610	448,000	448,000	450,000	459,000
023 Transport	1,863,780	1,495,000	1,500,000	1,501,000	1,531,000
024 Utilities	6,426,640	5,945,000	5,612,000	5,969,000	6,088,000
027 Other Services and Expenses	924,384	1,161,000	4,763,000	1,166,000	1,189,000
030 Goods and Other Services Total	10,699,727	10,264,000	13,540,000	10,306,000	10,511,000
080 Subsidies and other current transfers					
043 Government Organization	13,799,000	15,028,000	17,738,000	15,118,000	15,572,000
045 Public and departmental enterprises and private industries	6,498,000	5,472,000	5,198,000	5,505,000	5,670,000
080 Subsidies and other current transfers	20,297,000	20,500,000	22,936,000	20,623,000	21,242,000
100 TOTAL CURRENT [010+030+080+090]	45,112,166	45,367,000	52,020,000	45,590,000	46,707,000
300 TOTAL OPERAT'L [100+160+180+220]	45,112,166	45,367,000	52,020,000	45,590,000	46,707,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	961,856	0	0	0	0
120 Acquisition of capital assets Total	961,856	0	0	0	0

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 04 : Transportation Policy And Regulation
Sector: Infrastructure
Programme: Formulation Transportation Policy and Regulation Oversight
Activities: Transportation Policy and Regulation Oversight



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
150 Capital Transfers					
131 Government Organizations	5,000,000	0	1,000,000	30,000,000	49,000,000
150 Capital Transfers Total	5,000,000	0	1,000,000	30,000,000	49,000,000
170 TOTAL CAPITAL [120+150]	5,961,856	0	1,000,000	30,000,000	49,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	5,961,856	0	1,000,000	30,000,000	49,000,000
GRAND TOTAL	51,074,022	45,367,000	53,020,000	75,590,000	95,707,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Trans Kalahari Corridor	0	2,028,000	2,739,000	2,060,000	2,122,000
National Road safety council	0	10,000,000	9,199,000	9,660,000	9,950,000
Logistic Hub	13,799,000	3,000,000	5,800,000	3,398,000	3,500,000
043 Government Organization Total	13,799,000	15,028,000	17,738,000	15,118,000	15,572,000
045 Public and departmental enterprises and private industries					
WalvisBay Corridor Group	3,298,000	4,824,000	5,198,000	5,505,000	5,670,000
Roads Authority	3,200,000	648,000	0	0	0
045 Public and departmental enterprises and private industries Total	6,498,000	5,472,000	5,198,000	5,505,000	5,670,000

70454 AIR TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 05: Civil Aviation Air Navigation Services
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters



REPUBLIC OF NAMIBIA

Objective and Description

To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

Main Operations

Provision of Aeronautical Information Services in Namibia. Provision of Air Traffic Control Services in Namibia. Provision of Communication, Navigation and Surveillance Services in Namibia. Provision of Search and Rescue Services in Namibia.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,534,641	4,756,000	5,087,000	4,775,000	4,785,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	667,057	573,000	888,000	575,000	576,000
003 Other Conditions of Service	1,476,746	1,500,000	1,503,000	1,506,000	1,509,000
004 Improvement of Remuneration Structure	0	5,691,000	0	0	0
005 Employers Contribution to the Social Security	13,383	11,000	25,000	11,000	11,000
010 Personnel Expenditure Total	7,691,827	12,531,000	7,503,000	6,867,000	6,881,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	410,994	146,000	146,000	147,000	151,000
022 Materials and Supplies	8,280	164,000	0	165,000	170,000
024 Utilities	0	15,000	0	15,000	16,000
025 Maintenance Expenses	4,865	40,000	0	40,000	41,000
027 Other Services and Expenses	57,582,634	63,095,000	630,000	650,000	670,000
030 Goods and Other Services Total	58,006,773	63,460,000	776,000	1,017,000	1,048,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	100,035,000	65,498,000	67,475,000
080 Subsidies and other current transfers	0	0	100,035,000	65,498,000	67,475,000
100 TOTAL CURRENT [010+030+080+090]	65,698,600	75,991,000	108,314,000	73,382,000	75,404,000
300 TOTAL OPERAT'L [100+160+180+220]	65,698,600	75,991,000	108,314,000	73,382,000	75,404,000
200 Development					
120 Acquisition of capital assets					

70454 AIR TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 05: Civil Aviation Air Navigation Services
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
115 Feasibility Studies, Design and Supervision	1,885,554	1,100,000	8,500,000	2,000,000	2,000,000
117 Construction, Renovation and Improvement	39,372,446	24,000,000	32,500,000	14,000,000	30,000,000
120 Acquisition of capital assets Total	41,258,000	25,100,000	41,000,000	16,000,000	32,000,000
150 Capital Transfers					
131 Government Organizations	13,182,000	21,000,000	172,067,000	56,000,000	45,000,000
150 Capital Transfers Total	13,182,000	21,000,000	172,067,000	56,000,000	45,000,000
170 TOTAL CAPITAL [120+150]	54,440,000	46,100,000	213,067,000	72,000,000	77,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	54,440,000	46,100,000	213,067,000	72,000,000	77,000,000
GRAND TOTAL	120,138,600	122,091,000	321,381,000	145,382,000	152,404,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Namibia Civil Aviation Authority	0	0	100,035,000	65,498,000	67,475,000
043 Government Organization Total	0	0	100,035,000	65,498,000	67,475,000

70452 WATER TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 06: Maritime Affairs
Sector: Infrastructure
Programme: Maritime Legislation Administration
Activities: Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters



REPUBLIC OF NAMIBIA

Objective and Description

The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all

Main Operations

Regulating, surveying and licensing of ships. Certification of seafarers. Control and combat oil pollution. Perform search and rescue operations.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,898,089	9,009,000	10,720,000	10,409,000	10,427,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,086,698	1,170,000	1,687,000	1,175,000	1,177,000
003 Other Conditions of Service	0	709,000	710,000	712,000	713,000
005 Employers Contribution to the Social Security	25,653	28,000	56,000	28,000	28,000
010 Personnel Expenditure Total	10,010,440	10,916,000	13,173,000	12,324,000	12,345,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	298,515	250,000	523,000	251,000	252,000
022 Materials and Supplies	279,691	412,000	413,000	414,000	415,000
024 Utilities	8,727,671	7,925,000	6,904,000	7,957,000	7,973,000
026 Property Rental and Related Charges	0	128,000	128,000	129,000	129,000
027 Other Services and Expenses	6,164,215	8,821,000	543,000	559,000	576,000
030 Goods and Other Services Total	15,470,092	17,536,000	8,511,000	9,310,000	9,345,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	11,345,000	11,417,000	11,543,000
080 Subsidies and other current transfers	0	0	11,345,000	11,417,000	11,543,000
100 TOTAL CURRENT [010+030+080+090]	25,480,532	28,452,000	33,029,000	33,051,000	33,233,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	132,000	132,000	133,000	133,000
110 Acquisition of capital assets Total	0	132,000	132,000	133,000	133,000
160 TOTAL CAPITAL [110+130]	0	132,000	132,000	133,000	133,000
300 TOTAL OPERAT'L [100+160+180+220]	25,480,532	28,584,000	33,161,000	33,184,000	33,366,000

70452 WATER TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 06: Maritime Affairs
Sector: Infrastructure
Programme: Maritime Legislation Administration
Activities: Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	0	12,400,000	2,500,000	22,360,000
120 Acquisition of capital assets Total	0	0	12,400,000	2,500,000	22,360,000
170 TOTAL CAPITAL [120+150]	0	0	12,400,000	2,500,000	22,360,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	12,400,000	2,500,000	22,360,000
GRAND TOTAL	25,480,532	28,584,000	45,561,000	35,684,000	55,726,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
United Nations Environment Program	0	0	345,000	312,000	443,000
IMO	0	0	11,000,000	11,105,000	11,100,000
041 Membership Fees and Subscription: International Total	0	0	11,345,000	11,417,000	11,543,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 07: Meteorological Service
Sector: Infrastructure
Programme: Meteorological Services Administration
Activities:



REPUBLIC OF NAMIBIA

**Aircraft Accident Investigations, Government Air Transport Services,
Civil Aviation Infrastructure Administration and Civil Aviation Regulation.**

Objective and Description

To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them to make timely and informed decisions for sustainable socio-economic development in all activities affected by weather.

Main Operations

Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. Forecast and provide weather and climate services and products meeting user needs to all economic sectors.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,519,417	12,656,000	12,509,000	12,707,000	12,961,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,178,273	1,277,000	1,281,000	1,284,000	1,308,000
003 Other Conditions of Service	1,158,193	350,000	570,000	351,000	358,000
005 Employers Contribution to the Social Security	35,855	38,000	38,000	38,000	39,000
010 Personnel Expenditure Total	14,891,738	14,321,000	14,398,000	14,380,000	14,666,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	300,426	585,000	585,000	587,000	599,000
022 Materials and Supplies	384,034	621,000	622,000	624,000	636,000
024 Utilities	617,060	1,997,000	1,978,000	2,005,000	2,045,000
025 Maintenance Expenses	2,520,000	1,000,000	1,002,000	1,004,000	1,024,000
026 Property Rental and Related Charges	3,028	0	18,000	0	0
027 Other Services and Expenses	299,671	810,000	812,000	813,000	1,002,000
030 Goods and Other Services Total	4,124,219	5,013,000	5,017,000	5,033,000	5,306,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	473,073	250,000	251,000	252,000	252,000
080 Subsidies and other current transfers	473,073	250,000	251,000	252,000	252,000
100 TOTAL CURRENT [010+030+080+090]	19,489,030	19,584,000	19,666,000	19,665,000	20,224,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	752,980	684,000	685,000	687,000	688,000
110 Acquisition of capital assets Total	752,980	684,000	685,000	687,000	688,000

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 07: Meteorological Service
Sector: Infrastructure
Programme: Meteorological Services Administration
Activities:



REPUBLIC OF NAMIBIA

Aircraft Accident Investigations, Government Air Transport Services,
Civil Aviation Infrastructure Administration and Civil Aviation Regulation.

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
160 TOTAL CAPITAL [110+130]	752,980	684,000	685,000	687,000	688,000
300 TOTAL OPERAT'L [100+160+180+220]	20,242,010	20,268,000	20,351,000	20,352,000	20,912,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	2,998,000	35,000,000	15,000,000	39,179,000
120 Acquisition of capital assets Total	0	2,998,000	35,000,000	15,000,000	39,179,000
150 Capital Transfers					
134 Abroad	35,000,000	0	0	0	0
150 Capital Transfers Total	35,000,000	0	0	0	0
170 TOTAL CAPITAL [120+150]	35,000,000	2,998,000	35,000,000	15,000,000	39,179,000
200 TOTAL DEVELOP'T [020+040+170+190]	35,000,000	2,998,000	35,000,000	15,000,000	39,179,000
GRAND TOTAL	55,242,010	23,266,000	55,351,000	35,352,000	60,091,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
World Meteorological Organization (WMO)	473,073	250,000	251,000	252,000	252,000
041 Membership Fees and Subscription: International Total	473,073	250,000	251,000	252,000	252,000

70454 AIR TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 08 : Government Air Transport Services
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Administration of Air transport



REPUBLIC OF NAMIBIA

Objective and Description

To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international des

Main Operations

Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,431,609	20,670,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,223,000	2,156,000	0	0	0
003 Other Conditions of Service	393,806	200,000	0	0	0
005 Employers Contribution to the Social Security	36,498	43,000	0	0	0
010 Personnel Expenditure Total	22,084,913	23,069,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,375,856	9,583,000	0	0	0
022 Materials and Supplies	260,722	546,000	0	0	0
024 Utilities	1,779,131	1,644,000	0	0	0
025 Maintenance Expenses	32,255,371	82,849,000	0	0	0
027 Other Services and Expenses	11,610,996	28,403,000	0	0	0
030 Goods and Other Services Total	48,282,076	123,025,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	70,366,989	146,094,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	70,366,989	146,094,000	0	0	0
GRAND TOTAL	70,366,989	146,094,000	0	0	0
Additional Notes:					

70454 AIR TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: Department of Transport
Main Division 09: AirCraft Accident and Incident investigations
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Investigation of Accidents and Incidents



REPUBLIC OF NAMIBIA

Objective and Description

To Ensure compliance to Policies and Acts. Fullfill State Obligation of Article 26 of the Chicago Convention.

Main Operations

To promote Aviation Safety through the conduct of independent and objectified Investigations into Aircraft Accidents and Incidents. The Sole Objective is to generate Safety data and information to aid prevention of similar accidents and incidents.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,705,015	4,403,000	4,380,000	4,502,000	4,511,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	543,000	441,000	664,000	443,000	444,000
003 Other Conditions of Service	241,000	100,000	50,000	100,000	101,000
005 Employers Contribution to the Social Security	8,343	10,000	18,000	10,000	10,000
010 Personnel Expenditure Total	5,497,358	4,954,000	5,112,000	5,055,000	5,066,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	422,236	798,000	794,000	801,000	802,000
022 Materials and Supplies	321,917	350,000	279,000	351,000	352,000
024 Utilities	150,572	18,000	35,000	18,000	18,000
025 Maintenance Expenses	0	2,000	2,000	2,000	2,000
027 Other Services and Expenses	369,674	450,000	429,000	452,000	453,000
030 Goods and Other Services Total	1,264,399	1,618,000	1,539,000	1,624,000	1,627,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	10,959	13,000	13,000	13,000	13,000
043 Government Organization	111,572	85,000	200,000	86,000	86,000
080 Subsidies and other current transfers	122,531	98,000	213,000	99,000	99,000
100 TOTAL CURRENT [010+030+080+090]	6,884,288	6,670,000	6,864,000	6,778,000	6,792,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	251,024	81,000	0	81,000	81,000
110 Acquisition of capital assets Total	251,024	81,000	0	81,000	81,000
160 TOTAL CAPITAL [110+130]	251,024	81,000	0	81,000	81,000
300 TOTAL OPERAT'L [100+160+180+220]	7,135,312	6,751,000	6,864,000	6,859,000	6,873,000

70454 AIR TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Department of Transport
Main Division 09 : AirCraft Accident and Incident investigations
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Investigation of Accidents and Incidents



REPUBLIC OF NAMIBIA

GRAND TOTAL	7,135,312	6,751,000	6,864,000	6,859,000	6,873,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	10,959	13,000	13,000	13,000	13,000
041 Membership Fees and Subscription: International Total	10,959	13,000	13,000	13,000	13,000
043 Government Organization					
National Search and Rescue	111,572	85,000	200,000	86,000	86,000
043 Government Organization Total	111,572	85,000	200,000	86,000	86,000

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote: 26 National Planning Commission



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	44,015,714	47,181,000	49,575,000	51,063,000	52,596,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,420,607	5,927,000	5,816,000	5,991,000	6,171,000
003 Other Conditions of Service	561,266	1,563,000	1,575,000	1,621,000	1,670,000
004 Improvement of Remuneration Structure	0	2,000,000	0	0	0
005 Employers Contribution to the Social Security	103,041	112,000	112,000	115,000	118,000
010 PERSONNEL EXPENDITURE TOTAL	50,100,628	56,783,000	57,078,000	58,790,000	60,555,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,075,206	3,787,000	5,564,000	5,731,000	5,902,000
022 Materials and Supplies	642,743	539,000	650,000	670,000	690,000
023 Transport	1,188,872	1,122,000	1,500,000	1,545,000	1,591,000
024 Utilities	3,356,060	3,600,000	3,700,000	3,811,000	3,925,000
025 Maintenance Expenses	1,867,038	2,177,000	2,876,000	2,962,000	3,051,000
027 Other Services and Expenses	25,320,454	22,825,000	16,346,000	16,836,000	17,340,000
030 GOODS AND OTHER SERVICES TOTAL	35,450,373	34,050,000	30,636,000	31,555,000	32,499,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	337,216	433,000	470,000	484,000	499,000
043 Government Organization	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	93,864,216	95,389,000	831,367,000	181,660,000	163,338,000
100 TOTAL CURRENT [010+030+080+090]	179,415,217	186,222,000	919,081,000	272,005,000	256,392,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	564,511	400,000	865,000	891,000	0
102 Vehicles	0	1,362,000	1,200,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	564,511	1,762,000	2,065,000	891,000	0
160 TOTAL CAPITAL [110+130]	564,511	1,762,000	2,065,000	891,000	0
300 TOTAL OPERAT'L [100+160+180+220]	179,979,728	187,984,000	921,146,000	272,896,000	256,392,000
GRAND TOTAL	179,979,728	187,984,000	921,146,000	272,896,000	256,392,000

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 01: Office of the Director General
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Policy Supervision



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Agency related policies and operations to ensure that the objectives are achieved and policies are properly implemented.

Main Operations

To oversee all Agency related policies and planning of national priorities and directing the course of national development.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,856,030	1,589,000	1,868,000	1,924,000	1,982,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	263,975	264,000	202,000	209,000	215,000
003 Other Conditions of Service	0	163,000	163,000	167,000	172,000
005 Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,122,921	2,019,000	2,236,000	2,303,000	2,372,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,291,122	1,037,000	1,037,000	1,068,000	1,100,000
027 Other Services and Expenses	3,418	19,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,294,540	1,056,000	1,057,000	1,088,000	1,120,000
100 TOTAL CURRENT [010+030+080+090]	3,417,461	3,075,000	3,293,000	3,391,000	3,492,000
300 TOTAL OPERAT'L [100+160+180+220]	3,417,461	3,075,000	3,293,000	3,391,000	3,492,000
GRAND TOTAL	3,417,461	3,075,000	3,293,000	3,391,000	3,492,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

The objective of this programme is the coordination of NPC support services by rendering financial, human resources management and development functions.

Main Operations

The main activities include provision of auxiliary, financial and human resources services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,864,640	11,073,000	11,285,000	11,622,000	11,971,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,286,942	1,365,000	1,288,000	1,327,000	1,367,000
003 Other Conditions of Service	33,841	650,000	466,000	480,000	494,000
004 Improvement of Remuneration Structure	0	2,000,000	0	0	0
005 Employers Contribution to the Social Security	35,610	37,000	36,000	37,000	38,000
010 Personnel Expenditure Total	12,221,033	15,125,000	13,075,000	13,466,000	13,870,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	311,137	500,000	480,000	494,000	509,000
022 Materials and Supplies	642,743	539,000	650,000	670,000	690,000
023 Transport	1,188,872	1,122,000	1,500,000	1,545,000	1,591,000
024 Utilities	3,356,060	3,600,000	3,700,000	3,811,000	3,925,000
025 Maintenance Expenses	778,572	824,000	876,000	902,000	929,000
027 Other Services and Expenses	575,925	1,148,000	1,007,000	1,037,000	1,068,000
030 Goods and Other Services Total	6,853,309	7,733,000	8,213,000	8,459,000	8,712,000
080 Subsidies and other current transfers					
043 Government Organization	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000
080 Subsidies and other current transfers	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000
100 TOTAL CURRENT [010+030+080+090]	112,601,342	117,814,000	852,185,000	203,101,000	185,421,000
110 Acquisition of capital assets					
102 Vehicles	0	1,362,000	1,200,000	0	0
110 Acquisition of capital assets Total	0	1,362,000	1,200,000	0	0
160 TOTAL CAPITAL [110+130]	0	1,362,000	1,200,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	112,601,342	119,176,000	853,385,000	203,101,000	185,421,000

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	112,601,342	119,176,000	853,385,000	203,101,000	185,421,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Namibia Statistics Agency	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000
043 Government Organization Total	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 03: Macroeconomic Planning
Sector: Economic
Programme: Macro Economic Planningg
Activities: Macro-Economic Analysis and Modeling



REPUBLIC OF NAMIBIA

Objective and Description

Conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long term development goals.

Main Operations

To enhance national development planning. To ensure macroeconomic analysis and modelling to inform macroeconomic policies. To enhance socio-economic research for evidenc foplanning.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,876,460	8,429,000	8,452,000	8,707,000	8,968,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	975,356	1,058,000	1,050,000	1,081,000	1,114,000
003 Other Conditions of Service	0	100,000	130,000	134,000	138,000
005 Employers Contribution to the Social Security	14,904	17,000	16,000	16,000	16,000
010 Personnel Expenditure Total	8,866,720	9,604,000	9,648,000	9,938,000	10,236,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	373,944	550,000	1,200,000	1,236,000	1,273,000
027 Other Services and Expenses	105,496	685,000	1,100,000	1,133,000	1,167,000
030 Goods and Other Services Total	479,440	1,235,000	2,300,000	2,369,000	2,440,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	337,216	433,000	470,000	484,000	499,000
080 Subsidies and other current transfers	337,216	433,000	470,000	484,000	499,000
100 TOTAL CURRENT [010+030+080+090]	9,683,376	11,272,000	12,418,000	12,791,000	13,175,000
300 TOTAL OPERAT'L [100+160+180+220]	9,683,376	11,272,000	12,418,000	12,791,000	13,175,000

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 26 : National Planning Commission
Main Division 03 : Macroeconomic Planning
Sector: Economic
Programme: Macro Economic Planningg
Activities: Macro-Economic Analysis and Modeling



REPUBLIC OF NAMIBIA

GRAND TOTAL	9,683,376	11,272,000	12,418,000	12,791,000	13,175,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	337,216	433,000	470,000	484,000	499,000
041 Membership Fees and Subscription:	337,216	433,000	470,000	484,000	499,000
International Total					

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 04: Regional, Sectoral Planning and Policy Coordination
Sector: Economic
Programme: Regional & Sectoral Planning and Policy coordination
Activities: Planning and Policy Coordination



REPUBLIC OF NAMIBIA

Objective and Description

The programme aims to ensure the implementation of NDP's by ensuring that programmes and projects are implemented and the development budget is aligned to the national priorities outlined in NDP's, strengthen regional planning and coordinate the formulation and review of socio-economic public policies to ensure consistency with national objectives and priorities.

Main Operations

To ensure the implementation of NDP's by aligning the development budget to interventions that directly contribute to the achievement of NDP's strengthen national and regional planning and ensure policy coordination.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,532,594	10,409,000	10,785,000	11,109,000	11,442,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,158,153	1,280,000	1,252,000	1,290,000	1,328,000
003 Other Conditions of Service	327,293	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	18,792	20,000	20,000	21,000	22,000
010 Personnel Expenditure Total	11,036,832	11,809,000	12,157,000	12,523,000	12,898,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	344,203	450,000	750,000	773,000	796,000
027 Other Services and Expenses	277,140	415,000	910,000	937,000	965,000
030 Goods and Other Services Total	621,343	865,000	1,660,000	1,710,000	1,761,000
100 TOTAL CURRENT [010+030+080+090]	11,658,175	12,674,000	13,817,000	14,233,000	14,659,000
300 TOTAL OPERAT'L [100+160+180+220]	11,658,175	12,674,000	13,817,000	14,233,000	14,659,000
GRAND TOTAL	11,658,175	12,674,000	13,817,000	14,233,000	14,659,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 05: Monitoring, Evaluation and Development Partners Coordination
Sector: Economic
Programme: Monitoring & Evaluation & Development partners coordinations
Activities: Monitoring, Evaluation & Development partners coordinations



REPUBLIC OF NAMIBIA

Objective and Description

To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Main Operations

Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,028,847	9,560,000	10,768,000	11,091,000	11,424,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,168,591	1,230,000	1,397,000	1,439,000	1,482,000
003 Other Conditions of Service	200,132	100,000	109,000	112,000	116,000
005 Employers Contribution to the Social Security	18,387	19,000	21,000	22,000	23,000
010 Personnel Expenditure Total	10,415,957	10,909,000	12,295,000	12,664,000	13,045,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	406,913	550,000	670,000	690,000	711,000
027 Other Services and Expenses	22,418,789	17,660,000	11,493,000	11,838,000	12,193,000
030 Goods and Other Services Total	22,825,702	18,210,000	12,163,000	12,528,000	12,904,000
100 TOTAL CURRENT [010+030+080+090]	33,241,659	29,119,000	24,458,000	25,192,000	25,949,000
300 TOTAL OPERAT'L [100+160+180+220]	33,241,659	29,119,000	24,458,000	25,192,000	25,949,000
GRAND TOTAL	33,241,659	29,119,000	24,458,000	25,192,000	25,949,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 06: Information System Centre
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Acquisition and Maintenance of IT Equipment and Systems



REPUBLIC OF NAMIBIA

Objective and Description

Provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services.

Main Operations

Maintaining and safe keeping of computerized information system support services and public relation services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,385,434	3,713,000	3,779,000	3,893,000	4,010,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	422,634	450,000	482,000	496,000	511,000
003 Other Conditions of Service	0	100,000	107,000	110,000	114,000
005 Employers Contribution to the Social Security	9,516	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	3,817,584	4,274,000	4,379,000	4,510,000	4,646,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,051	250,000	266,000	274,000	282,000
025 Maintenance Expenses	1,088,466	1,353,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	11,705	1,112,000	358,000	369,000	380,000
030 Goods and Other Services Total	1,111,222	2,715,000	2,624,000	2,703,000	2,784,000
100 TOTAL CURRENT [010+030+080+090]	4,928,806	6,989,000	7,003,000	7,213,000	7,430,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	564,511	400,000	865,000	891,000	0
110 Acquisition of capital assets Total	564,511	400,000	865,000	891,000	0
160 TOTAL CAPITAL [110+130]	564,511	400,000	865,000	891,000	0
300 TOTAL OPERAT'L [100+160+180+220]	5,493,317	7,389,000	7,868,000	8,104,000	7,430,000
GRAND TOTAL	5,493,317	7,389,000	7,868,000	8,104,000	7,430,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26: National Planning Commission
Main Division 07: Africa Peer Review Mechanism
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Promote Governance and Architecture



REPUBLIC OF NAMIBIA

Objective and Description

To encourage with regards to political, economic and corporate governance values, codes and standards, among African Countries and the objectives in socio-economic development as well as to ensure monitoring and evaluation of AU Agenda 2063 and SDGs 2030.

Main Operations

To promote Government architecture in an effort for social economic development

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,471,709	2,408,000	2,638,000	2,717,000	2,799,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	144,956	280,000	145,000	149,000	154,000
003 Other Conditions of Service	0	350,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	2,916	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	1,619,581	3,043,000	3,288,000	3,386,000	3,488,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	336,836	450,000	1,161,000	1,196,000	1,231,000
027 Other Services and Expenses	1,927,981	1,786,000	1,458,000	1,502,000	1,547,000
030 Goods and Other Services Total	2,264,817	2,236,000	2,619,000	2,698,000	2,778,000
100 TOTAL CURRENT [010+030+080+090]	3,884,398	5,279,000	5,907,000	6,084,000	6,266,000
300 TOTAL OPERAT'L [100+160+180+220]	3,884,398	5,279,000	5,907,000	6,084,000	6,266,000
GRAND TOTAL	3,884,398	5,279,000	5,907,000	6,084,000	6,266,000
Additional Notes:					

Operating Agency: Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote: 27 Sports, Youth and National Services



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	99,574,924	101,540,000	108,032,000	111,273,000	114,611,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,044,866	11,833,000	12,325,000	12,694,000	13,075,000
003 Other Conditions of Service	3,796,765	3,054,000	3,622,000	3,731,000	3,842,000
004 Improvement of Remuneration Structure	0	3,880,000	0	0	0
005 Employers Contribution to the Social Security	393,992	389,000	395,000	406,000	418,000
010 PERSONNEL EXPENDITURE TOTAL	115,810,547	120,696,000	124,374,000	128,104,000	131,946,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,761,726	3,350,000	3,700,000	3,775,000	3,853,000
022 Materials and Supplies	1,432,948	2,000,000	5,000,000	5,182,000	5,307,000
023 Transport	50,353	2,000,000	7,744,000	4,635,000	5,699,000
024 Utilities	24,118,786	31,200,000	37,135,000	37,491,000	37,669,000
025 Maintenance Expenses	2,004,803	3,000,000	15,000,000	14,834,000	14,884,000
026 Property Rental and Related Charges	3,209,679	3,000,000	5,090,000	6,243,000	6,300,000
027 Other Services and Expenses	20,409,334	49,490,000	70,930,000	45,038,000	46,314,000
030 GOODS AND OTHER SERVICES TOTAL	52,987,628	94,040,000	144,599,000	117,198,000	120,026,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	400,000	4,700,000	6,360,000	5,501,000	5,566,000
043 Government Organization	96,421,821	92,992,000	124,891,000	125,217,000	126,340,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	96,821,821	97,692,000	131,251,000	130,718,000	131,906,000
100 TOTAL CURRENT [010+030+080+090]	265,619,996	312,428,000	400,224,000	376,020,000	383,878,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	700,000	800,000
102 Vehicles	0	0	2,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	3,000,000	700,000	800,000
160 TOTAL CAPITAL [110+130]	0	0	3,000,000	700,000	800,000
300 TOTAL OPERAT'L [100+160+180+220]	265,619,996	312,428,000	403,224,000	376,720,000	384,678,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	11,255,875	23,000,000	70,000,000	90,000,000	100,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	11,255,875	23,000,000	70,000,000	90,000,000	100,000,000
170 TOTAL CAPITAL [120+150]	11,255,875	23,000,000	70,000,000	90,000,000	100,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	11,255,875	23,000,000	70,000,000	90,000,000	100,000,000
GRAND TOTAL	276,875,871	335,428,000	473,224,000	466,720,000	484,678,000

70810 RECREATIONAL AND SPORTING SERVICE

Operating Agency: Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27: Sports, Youth and National Services
Main Division 01: Office of the Minister
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations with regard to youth development, training, employment, national youth service and sport policies and operation to ensure that the objectives are achieved and policies are properly implemented.

Main Operations

To review policy options and suggest or approve all policies in regards to youth development, training, employment, National Youth Service and Sport.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,768,141	3,192,000	4,148,000	4,273,000	4,401,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	139,000	143,000	147,000
003 Other Conditions of Service	17,147	627,000	0	0	0
005 Employers Contribution to the Social Security	4,617	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,137,313	4,172,000	4,293,000	4,422,000	4,554,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	409,486	800,000	1,000,000	1,024,000	1,049,000
027 Other Services and Expenses	26,883	48,000	48,000	48,000	48,000
030 Goods and Other Services Total	436,369	848,000	1,048,000	1,072,000	1,097,000
100 TOTAL CURRENT [010+030+080+090]	3,573,683	5,020,000	5,341,000	5,494,000	5,651,000
300 TOTAL OPERAT'L [100+160+180+220]	3,573,683	5,020,000	5,341,000	5,494,000	5,651,000
GRAND TOTAL	3,573,683	5,020,000	5,341,000	5,494,000	5,651,000

Additional Notes:

70810 RECREATIONAL AND SPORTING SERVICE

Operating Agency Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27 : Sports, Youth and National Services
Main Division 02 : Administration
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues;

Main Operations

Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,558,929	25,423,000	28,805,000	29,669,000	30,559,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,794,625	2,716,000	3,368,000	3,469,000	3,573,000
003 Other Conditions of Service	1,542,184	1,227,000	1,300,000	1,339,000	1,379,000
004 Improvement of Remuneration Structure	0	1,834,000	0	0	0
005 Employers Contribution to the Social Security	72,534	70,000	82,000	84,000	87,000
010 Personnel Expenditure Total	28,968,272	31,270,000	33,555,000	34,561,000	35,598,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	439,000	750,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	1,432,948	2,000,000	5,000,000	5,182,000	5,307,000
023 Transport	50,353	2,000,000	7,744,000	4,635,000	5,699,000
024 Utilities	24,118,786	31,200,000	37,135,000	37,491,000	37,669,000
025 Maintenance Expenses	2,004,803	3,000,000	15,000,000	14,834,000	14,884,000
026 Property Rental and Related Charges	3,209,679	3,000,000	5,090,000	6,243,000	6,300,000
027 Other Services and Expenses	14,911,356	33,779,000	22,942,000	23,376,000	24,363,000
030 Goods and Other Services Total	46,166,924	75,729,000	93,911,000	92,761,000	95,222,000
100 TOTAL CURRENT [010+030+080+090]	75,135,196	106,999,000	127,466,000	127,322,000	130,820,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	700,000	800,000
102 Vehicles	0	0	2,000,000	0	0
110 Acquisition of capital assets Total	0	0	3,000,000	700,000	800,000
160 TOTAL CAPITAL [110+130]	0	0	3,000,000	700,000	800,000
300 TOTAL OPERAT'L [100+160+180+220]	75,135,196	106,999,000	130,466,000	128,022,000	131,620,000

70810 RECREATIONAL AND SPORTING SERVICE

Operating Agency Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27 : Sports, Youth and National Services
Main Division 02 : Administration
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	75,135,196	106,999,000	130,466,000	128,022,000	131,620,000
--------------------	------------	-------------	-------------	-------------	-------------

Additional Notes:

70950 EDUCATION NOT DEFINABLE BY LEVEL (

Operating Agency Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27 : Sports, Youth and National Services
Main Division 03 : Youth Development, Training and Employment
Sector: Social
Programme: Youth Development
Activities: Youth Empowerment



REPUBLIC OF NAMIBIA

Objective and Description

To provide youth development and empowerment programmes that will ensure that the youth participate and become active participants in the mainstream economy;

Main Operations

Impart skills to school drop-outs and unemployed youth, thereby making them employable, self-reliant and productive citizens.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,011,029	55,213,000	56,871,000	58,577,000	60,334,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,802,127	6,680,000	6,593,000	6,791,000	6,995,000
003 Other Conditions of Service	797,892	600,000	1,322,000	1,362,000	1,402,000
004 Improvement of Remuneration Structure	0	1,833,000	0	0	0
005 Employers Contribution to the Social Security	255,273	251,000	244,000	251,000	258,000
010 Personnel Expenditure Total	62,866,320	64,577,000	65,030,000	66,981,000	68,989,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	441,813	800,000	700,000	721,000	743,000
027 Other Services and Expenses	2,394,976	1,863,000	10,140,000	7,314,000	7,494,000
030 Goods and Other Services Total	2,836,789	2,663,000	10,840,000	8,035,000	8,237,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	300,000	309,000	318,000	328,000
043 Government Organization	84,583,999	82,429,000	101,996,000	104,671,000	105,405,000
080 Subsidies and other current transfers	84,583,999	82,729,000	102,305,000	104,989,000	105,733,000
100 TOTAL CURRENT [010+030+080+090]	150,287,108	149,969,000	178,175,000	180,005,000	182,959,000
300 TOTAL OPERAT'L [100+160+180+220]	150,287,108	149,969,000	178,175,000	180,005,000	182,959,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,326,875	10,000,000	16,500,000	14,000,000	27,000,000
120 Acquisition of capital assets Total	5,326,875	10,000,000	16,500,000	14,000,000	27,000,000
170 TOTAL CAPITAL [120+150]	5,326,875	10,000,000	16,500,000	14,000,000	27,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	5,326,875	10,000,000	16,500,000	14,000,000	27,000,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (

Operating Agency Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27 : Sports, Youth and National Services
Main Division 03 : Youth Development, Training and Employment
Sector: Social
Programme: Youth Development
Activities: Youth Empowerment



REPUBLIC OF NAMIBIA

GRAND TOTAL	155,613,983	159,969,000	194,675,000	194,005,000	209,959,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Common Wealth	0	300,000	309,000	318,000	328,000
041 Membership Fees and Subscription:	0	300,000	309,000	318,000	328,000
International Total					
043 Government Organization					
National Youth Service	69,561,000	64,016,000	76,996,000	78,471,000	78,997,000
National Youth Council	15,022,999	18,413,000	25,000,000	26,200,000	26,408,000
043 Government Organization Total	84,583,999	82,429,000	101,996,000	104,671,000	105,405,000

70810 RECREATIONAL AND SPORTING SERVICE

Operating Agency Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27 : Sports, Youth and National Services
Main Division 04 : Sporting Promotion and Support
Sector: Social
Programme: Sport Promotion
Activities: Sport Co-ordination, development and facilitation



REPUBLIC OF NAMIBIA

Objective and Description

Initiate and coordinate sport policy development and facilitate the implementation of sport development programmes. Creation of conducive sporting environment in the country by building and upgrading sport facilities;

Main Operations

Encourage inter-linkages and networking between all sport organisations and providing funding for different sport codes;

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,236,826	17,712,000	18,208,000	18,754,000	19,317,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,100,706	2,090,000	2,225,000	2,291,000	2,360,000
003 Other Conditions of Service	1,439,542	600,000	1,000,000	1,030,000	1,061,000
004 Improvement of Remuneration Structure	0	213,000	0	0	0
005 Employers Contribution to the Social Security	61,568	62,000	63,000	65,000	67,000
010 Personnel Expenditure Total	20,838,642	20,677,000	21,496,000	22,140,000	22,805,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	471,426	1,000,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	3,076,119	13,800,000	37,800,000	14,300,000	14,409,000
030 Goods and Other Services Total	3,547,545	14,800,000	38,800,000	15,330,000	15,470,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	400,000	4,400,000	6,051,000	5,183,000	5,238,000
043 Government Organization	11,837,822	10,563,000	22,895,000	20,546,000	20,935,000
080 Subsidies and other current transfers	12,237,822	14,963,000	28,946,000	25,729,000	26,173,000
100 TOTAL CURRENT [010+030+080+090]	36,624,009	50,440,000	89,242,000	63,199,000	64,448,000
300 TOTAL OPERAT'L [100+160+180+220]	36,624,009	50,440,000	89,242,000	63,199,000	64,448,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,929,000	13,000,000	53,500,000	76,000,000	73,000,000
120 Acquisition of capital assets Total	5,929,000	13,000,000	53,500,000	76,000,000	73,000,000
170 TOTAL CAPITAL [120+150]	5,929,000	13,000,000	53,500,000	76,000,000	73,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	5,929,000	13,000,000	53,500,000	76,000,000	73,000,000

70810 RECREATIONAL AND SPORTING SERVICE

Operating Agency Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote 27 : Sports, Youth and National Services
Main Division 04 : Sporting Promotion and Support
Sector: Social
Programme: Sport Promotion
Activities: Sport Co-ordination, development and facilitation



REPUBLIC OF NAMIBIA

GRAND TOTAL	42,553,009	63,440,000	142,742,000	139,199,000	137,448,000
--------------------	-------------------	-------------------	--------------------	--------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Regional and International Association	400,000	4,400,000	400,000	500,000	550,000
Namibia National Paralympic Committee	0	0	5,651,000	4,683,000	4,688,000
041 Membership Fees and Subscription: International Total	400,000	4,400,000	6,051,000	5,183,000	5,238,000
043 Government Organization					
Professional Boxing	1,000,000	1,570,000	1,500,000	1,266,000	1,200,000
NSSU-IPPES	0	0	1,500,000	1,500,000	1,564,000
NFA AFCON Qualifier - Sports Commission	0	0	895,000	0	0
Namibia Youth Games	0	0	1,500,000	0	0
Namibia Sports Commission	10,837,822	8,993,000	17,500,000	17,780,000	18,171,000
043 Government Organization Total	11,837,822	10,563,000	22,895,000	20,546,000	20,935,000

Operating Agency: Electoral Commission of Namibia
 Accounting Officer: Director of the Electoral Commission
 Vote: 28 Electoral Commission of Namibia



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,144,992	40,006,000	52,895,000	56,786,000	58,605,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,805,879	4,452,000	5,663,000	6,156,000	6,306,000
003 Other Conditions of Service	2,801,557	2,472,000	995,000	445,000	1,495,000
005 Employers Contribution to the Social Security	159,246	169,000	180,000	183,000	186,000
010 PERSONNEL EXPENDITURE TOTAL	40,911,674	47,099,000	59,733,000	63,570,000	66,592,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,253,542	2,279,000	8,411,400	12,224,000	12,746,200
022 Materials and Supplies	1,253,036	1,667,000	9,127,000	11,593,000	12,514,000
023 Transport	1,116,513	1,500,000	17,375,600	67,891,000	90,363,700
024 Utilities	7,101,818	7,258,000	9,886,000	13,568,000	14,083,000
025 Maintenance Expenses	542,974	497,000	1,285,000	1,285,000	1,285,000
026 Property Rental and Related Charges	3,614,926	3,672,000	25,325,000	32,308,000	33,675,900
027 Other Services and Expenses	11,655,118	19,066,000	195,400,000	205,755,000	214,156,200
030 GOODS AND OTHER SERVICES TOTAL	27,537,927	35,939,000	266,810,000	344,624,000	378,824,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	404,450	460,000	490,000	520,000	520,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	404,450	460,000	490,000	520,000	520,000
100 TOTAL CURRENT [010+030+080+090]	68,854,052	83,498,000	327,033,000	408,714,000	445,936,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	57,011	700,000	1,000,000	2,733,000	1,150,000
103 Operational Equipment, Machinery and Plants	0	12,934,000	93,897,000	22,200,000	725,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	57,011	13,634,000	94,897,000	24,933,000	1,875,000
160 TOTAL CAPITAL [110+130]	57,011	13,634,000	94,897,000	24,933,000	1,875,000
300 TOTAL OPERAT'L [100+160+180+220]	68,911,063	97,132,000	421,930,000	433,647,000	447,811,000
GRAND TOTAL	68,911,063	97,132,000	421,930,000	433,647,000	447,811,000

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

Operating Agency: Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote 28: Electoral Commission of Namibia
Main Division 01: Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To render administrative and support services to the Electoral Commission.

Main Operations

The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary service

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,284,793	18,399,000	20,122,000	22,190,000	23,056,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,206,819	2,145,000	2,306,000	2,375,000	2,442,000
003 Other Conditions of Service	931,000	1,207,000	795,000	245,000	795,000
005 Employers Contribution to the Social Security	47,692	52,000	54,000	56,000	58,000
010 Personnel Expenditure Total	18,470,304	21,803,000	23,277,000	24,866,000	26,351,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	966,688	1,295,000	2,882,000	3,240,000	4,350,000
022 Materials and Supplies	710,472	662,000	1,770,000	1,822,000	2,447,500
023 Transport	1,116,513	1,500,000	4,000,000	28,437,000	48,937,000
024 Utilities	7,101,818	7,103,000	9,021,000	12,391,000	13,001,000
025 Maintenance Expenses	542,974	497,000	1,285,000	1,285,000	1,285,000
026 Property Rental and Related Charges	3,614,926	3,347,000	4,728,000	4,950,000	5,100,000
027 Other Services and Expenses	7,239,189	6,341,000	13,880,000	16,443,000	17,897,500
030 Goods and Other Services Total	21,292,580	20,745,000	37,566,000	68,568,000	93,018,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	404,450	460,000	490,000	520,000	520,000
080 Subsidies and other current transfers	404,450	460,000	490,000	520,000	520,000
100 TOTAL CURRENT [010+030+080+090]	40,167,334	43,008,000	61,333,000	93,954,000	119,889,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	57,011	560,000	0	0	0
110 Acquisition of capital assets Total	57,011	560,000	0	0	0
160 TOTAL CAPITAL [110+130]	57,011	560,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	40,224,345	43,568,000	61,333,000	93,954,000	119,889,000

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

Operating Agency: Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote 28: Electoral Commission of Namibia
Main Division 01: Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	40,224,345	43,568,000	61,333,000	93,954,000	119,889,000
--------------------	-------------------	-------------------	-------------------	-------------------	--------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	404,450	460,000	490,000	520,000	520,000
041 Membership Fees and Subscription:	404,450	460,000	490,000	520,000	520,000
International Total					

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

Operating Agency: Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote 28: Electoral Commission of Namibia
Main Division 02: Planning, Registration & Voting
Sector: Administrative
Programme: Administration of Elections
Activities: Electoral Operations



REPUBLIC OF NAMIBIA

Objective and Description

Conduct free and fair elections in compliance with Electoral Act, (Act 5 of 2014). 2. Establish a robust and innovative electoral management process that can enhance the efficiency and effectiveness of election administration.

Main Operations

The main electoral operations are thus: Ensure the respect of the rule of the law and implementation of the Electoral operational policy. Review and strengthen voters register management process and systems, administrative and operational frameworks, gui

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,519,082	6,955,000	15,610,000	16,642,000	17,156,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	424,899	758,000	1,500,000	1,868,000	1,894,000
003 Other Conditions of Service	343,938	211,000	100,000	100,000	600,000
005 Employers Contribution to the Social Security	29,583	31,000	37,000	38,000	39,000
010 Personnel Expenditure Total	7,317,502	7,955,000	17,247,000	18,648,000	19,689,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	506,939	269,000	1,082,400	1,181,000	1,223,200
022 Materials and Supplies	362,748	570,000	4,175,000	6,335,000	6,630,500
023 Transport	0	0	13,375,600	39,454,000	41,426,700
024 Utilities	0	20,000	485,000	797,000	702,000
026 Property Rental and Related Charges	0	75,000	20,597,000	27,358,000	28,575,900
027 Other Services and Expenses	3,567,881	9,692,000	157,511,000	153,850,000	160,532,700
030 Goods and Other Services Total	4,437,569	10,626,000	197,226,000	228,975,000	239,091,000
100 TOTAL CURRENT [010+030+080+090]	11,755,071	18,581,000	214,473,000	247,623,000	258,780,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	140,000	450,000	2,183,000	600,000
103 Operational Equipment, Machinery and Plants	0	12,934,000	93,897,000	22,200,000	725,000
110 Acquisition of capital assets Total	0	13,074,000	94,347,000	24,383,000	1,325,000
160 TOTAL CAPITAL [110+130]	0	13,074,000	94,347,000	24,383,000	1,325,000
300 TOTAL OPERAT'L [100+160+180+220]	11,755,071	31,655,000	308,820,000	272,006,000	260,105,000

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

Operating Agency Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote 28 : Electoral Commission of Namibia
Main Division 02 : Planning, Registration & Voting
Sector: Administrative
Programme: Administration of Elections
Activities: Electoral Operations



REPUBLIC OF NAMIBIA

GRAND TOTAL	11,755,071	31,655,000	308,820,000	272,006,000	260,105,000
--------------------	-------------------	-------------------	--------------------	--------------------	--------------------

Additional Notes:

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

Operating Agency: Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote 28: Electoral Commission of Namibia
Main Division 03: Voter Education
Sector: Administrative
Programme: Voter Education and Information Dissemination
Activities: Voter Education and Information Dissemination



REPUBLIC OF NAMIBIA

Objective and Description

1. Increase civic and democracy education among citizens. Effectively manage the perceptions that emanate from the outreach programmes of the Commission

Main Operations

Encourage participation of citizens in electoral processes. Enhance voter confidence through community and public outreach. Strengthen voter and civic education for first time voters. Develop disability mainstreaming and facilitate the implementation of t

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,341,117	14,652,000	17,163,000	17,954,000	18,393,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	174,161	1,549,000	1,857,000	1,913,000	1,970,000
003 Other Conditions of Service	1,526,619	1,054,000	100,000	100,000	100,000
005 Employers Contribution to the Social Security	81,971	86,000	89,000	89,000	89,000
010 Personnel Expenditure Total	15,123,869	17,341,000	19,209,000	20,056,000	20,552,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	779,915	715,000	4,447,000	7,803,000	7,173,000
022 Materials and Supplies	179,816	435,000	3,182,000	3,436,000	3,436,000
024 Utilities	0	135,000	380,000	380,000	380,000
026 Property Rental and Related Charges	0	250,000	0	0	0
027 Other Services and Expenses	848,048	3,033,000	24,009,000	35,462,000	35,726,000
030 Goods and Other Services Total	1,807,779	4,568,000	32,018,000	47,081,000	46,715,000
100 TOTAL CURRENT [010+030+080+090]	16,931,647	21,909,000	51,227,000	67,137,000	67,267,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	550,000	550,000	550,000
110 Acquisition of capital assets Total	0	0	550,000	550,000	550,000
160 TOTAL CAPITAL [110+130]	0	0	550,000	550,000	550,000
300 TOTAL OPERAT'L [100+160+180+220]	16,931,647	21,909,000	51,777,000	67,687,000	67,817,000
GRAND TOTAL	16,931,647	21,909,000	51,777,000	67,687,000	67,817,000
Additional Notes:					

Operating Agency: Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote: 29 Information and Communication Technology



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,346,409	79,680,000	95,131,000	97,986,000	100,926,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,363,767	9,776,000	11,354,000	11,695,000	12,046,000
003 Other Conditions of Service	308,643	1,074,000	1,224,000	1,262,000	1,297,000
005 Employers Contribution to the Social Security	218,120	251,000	295,000	303,000	313,000
010 PERSONNEL EXPENDITURE TOTAL	80,236,940	90,781,000	108,004,000	111,246,000	114,582,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,169,258	5,017,000	10,700,000	10,700,000	10,800,000
022 Materials and Supplies	1,178,615	1,245,000	2,880,000	2,900,000	2,910,000
023 Transport	4,029,349	3,161,000	3,000,000	3,346,000	3,346,000
024 Utilities	12,875,298	10,085,000	15,550,000	15,778,000	15,788,000
025 Maintenance Expenses	1,004,589	901,000	4,025,000	4,025,000	4,025,000
026 Property Rental and Related Charges	6,075,909	4,800,000	7,382,000	7,441,000	7,441,000
027 Other Services and Expenses	6,487,030	6,581,000	18,087,000	19,175,000	18,225,000
030 GOODS AND OTHER SERVICES TOTAL	34,820,047	31,790,000	61,624,000	63,365,000	62,535,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,308,690	1,400,000	2,214,000	1,700,000	1,700,000
044 Individuals & Non- Profit Organizations	3,000,000	4,000,000	6,000,000	6,000,000	6,000,000
045 Public and departmental enterprises and private industries	365,043,000	397,160,000	365,316,000	369,859,000	378,627,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	369,351,690	402,560,000	373,530,000	377,559,000	386,327,000
100 TOTAL CURRENT [010+030+080+090]	484,408,677	525,131,000	543,158,000	552,170,000	563,444,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	7,297,000	3,349,000	3,218,000
102 Vehicles	0	0	1,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	8,297,000	3,349,000	3,218,000
160 TOTAL CAPITAL [110+130]	0	0	8,297,000	3,349,000	3,218,000
300 TOTAL OPERAT'L [100+160+180+220]	484,408,677	525,131,000	551,455,000	555,519,000	566,662,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	252,397	27,000,000	82,000,000	100,000,000	125,000,000
115 Feasibility Studies, Design and Supervision	774,231	0	0	0	0
117 Construction, Renovation and Improvement	6,854,631	8,000,000	18,000,000	25,000,000	5,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	7,881,259	35,000,000	100,000,000	125,000,000	130,000,000
150 Capital Transfers					
131 Government Organizations	1,994,810	0	0	0	0
150 CAPITAL TRANSFERS TOTAL	1,994,810	0	0	0	0
170 TOTAL CAPITAL [120+150]	9,876,069	35,000,000	100,000,000	125,000,000	130,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	9,876,069	35,000,000	100,000,000	125,000,000	130,000,000
GRAND TOTAL	494,284,746	560,131,000	651,455,000	680,519,000	696,662,000

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 01 : Office of the Minister
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

Main Operations

To review policies options, suggest / approve and make Government policies and guidelines in communication.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,317,898	2,999,000	2,935,000	3,023,000	3,114,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	350,296	373,000	347,000	358,000	369,000
003 Other Conditions of Service	0	139,000	139,000	143,000	147,000
005 Employers Contribution to the Social Security	4,941	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,673,135	3,516,000	3,426,000	3,529,000	3,635,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,352,571	2,100,000	2,800,000	2,800,000	2,800,000
022 Materials and Supplies	55,905	62,000	64,000	64,000	64,000
027 Other Services and Expenses	85,413	89,000	192,000	192,000	192,000
030 Goods and Other Services Total	1,493,889	2,251,000	3,056,000	3,056,000	3,056,000
100 TOTAL CURRENT [010+030+080+090]	5,167,024	5,767,000	6,482,000	6,585,000	6,691,000
300 TOTAL OPERAT'L [100+160+180+220]	5,167,024	5,767,000	6,482,000	6,585,000	6,691,000
GRAND TOTAL	5,167,024	5,767,000	6,482,000	6,585,000	6,691,000

Additional Notes:

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 02 : Coordination and support
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Human resources, Finance, Logistic and Support, IA and IT



REPUBLIC OF NAMIBIA

Objective and Description

To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Minister.

Main Operations

The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,167,992	16,289,000	15,099,000	15,552,000	16,019,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,679,180	1,808,000	1,713,000	1,764,000	1,817,000
003 Other Conditions of Service	151,158	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	43,406	46,000	46,000	48,000	49,000
010 Personnel Expenditure Total	17,041,736	18,293,000	17,008,000	17,519,000	18,044,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	601,096	780,000	3,000,000	3,000,000	3,000,000
022 Materials and Supplies	500,868	517,000	830,000	830,000	830,000
023 Transport	4,029,349	3,161,000	3,000,000	3,346,000	3,346,000
024 Utilities	12,875,298	10,085,000	15,300,000	15,518,000	15,518,000
025 Maintenance Expenses	1,004,589	901,000	1,525,000	1,525,000	1,525,000
026 Property Rental and Related Charges	6,075,909	4,800,000	7,382,000	7,441,000	7,441,000
027 Other Services and Expenses	2,071,236	2,410,000	3,777,000	3,833,000	3,833,000
030 Goods and Other Services Total	27,158,344	22,654,000	34,814,000	35,493,000	35,493,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	100,000	100,000	100,000
080 Subsidies and other current transfers	0	0	100,000	100,000	100,000
100 TOTAL CURRENT [010+030+080+090]	44,200,080	40,947,000	51,922,000	53,112,000	53,637,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,500,000	1,500,000	1,500,000
110 Acquisition of capital assets Total	0	0	1,500,000	1,500,000	1,500,000
160 TOTAL CAPITAL [110+130]	0	0	1,500,000	1,500,000	1,500,000

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 02 : Coordination and support
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Human resources, Finance, Logistic and Support, IA and IT



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 TOTAL OPERAT'L [100+160+180+220]	44,200,080	40,947,000	53,422,000	54,612,000	55,137,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	252,397	0	0	0	0
115 Feasibility Studies, Design and Supervision	774,231	0	0	0	0
117 Construction, Renovation and Improvement	6,854,631	8,000,000	18,000,000	25,000,000	5,000,000
120 Acquisition of capital assets Total	7,881,259	8,000,000	18,000,000	25,000,000	5,000,000
170 TOTAL CAPITAL [120+150]	7,881,259	8,000,000	18,000,000	25,000,000	5,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	7,881,259	8,000,000	18,000,000	25,000,000	5,000,000
GRAND TOTAL	52,081,339	48,947,000	71,422,000	79,612,000	60,137,000
Additional Notes:					

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 03 : Media Affairs
Sector: Infrastructure
Programme: Print Media Affairs
Activities: Media LIAISON, Productions, New Era and NAMZIM



REPUBLIC OF NAMIBIA

Objective and Description

To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations

Coordination and producing print media information.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,374,002	14,820,000	15,330,000	15,790,000	16,264,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,482,109	1,976,000	1,586,000	1,634,000	1,683,000
003 Other Conditions of Service	0	135,000	135,000	139,000	143,000
005 Employers Contribution to the Social Security	36,587	47,000	37,000	38,000	40,000
010 Personnel Expenditure Total	13,892,698	16,978,000	17,088,000	17,601,000	18,130,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	353,283	341,000	800,000	800,000	800,000
022 Materials and Supplies	98,768	103,000	206,000	206,000	206,000
027 Other Services and Expenses	3,557,025	2,624,000	1,900,000	1,900,000	1,900,000
030 Goods and Other Services Total	4,009,075	3,068,000	2,906,000	2,906,000	2,906,000
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	15,000,000	10,000,000	27,500,000	27,500,000	27,500,000
080 Subsidies and other current transfers	15,000,000	10,000,000	27,500,000	27,500,000	27,500,000
100 TOTAL CURRENT [010+030+080+090]	32,901,773	30,046,000	47,494,000	48,007,000	48,536,000
300 TOTAL OPERAT'L [100+160+180+220]	32,901,773	30,046,000	47,494,000	48,007,000	48,536,000
GRAND TOTAL	32,901,773	30,046,000	47,494,000	48,007,000	48,536,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
045 Public and departmental enterprises and private industries					
New Era	10,000,000	10,000,000	27,500,000	27,500,000	27,500,000
Namzim	5,000,000	0	0	0	0
045 Public and departmental enterprises and private industries Total	15,000,000	10,000,000	27,500,000	27,500,000	27,500,000

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency: Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29: Information and Communication Technology
Main Division 04: MULTI MEDIA
Sector: Infrastructure
Programme: Multi Media
Activities: Audio-Visual Media, Namibia film commission, NBC, NAMPA and Regional Offices



REPUBLIC OF NAMIBIA

Objective and Description

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main Operations

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,381,393	39,477,000	39,071,000	40,244,000	41,451,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,249,555	4,882,000	4,805,000	4,949,000	5,097,000
003 Other Conditions of Service	157,485	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	121,119	138,000	142,000	146,000	150,000
010 Personnel Expenditure Total	39,909,553	44,997,000	44,518,000	45,854,000	47,228,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	749,699	1,461,000	3,000,000	3,000,000	3,000,000
022 Materials and Supplies	476,574	515,000	1,530,000	1,530,000	1,530,000
025 Maintenance Expenses	0	0	2,500,000	2,500,000	2,500,000
027 Other Services and Expenses	303,380	326,000	2,400,000	2,500,000	2,500,000
030 Goods and Other Services Total	1,529,653	2,302,000	9,430,000	9,530,000	9,530,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	3,000,000	4,000,000	6,000,000	6,000,000	6,000,000
045 Public and departmental enterprises and private industries	350,043,000	387,160,000	337,816,000	342,359,000	351,127,000
080 Subsidies and other current transfers	353,043,000	391,160,000	343,816,000	348,359,000	357,127,000
100 TOTAL CURRENT [010+030+080+090]	394,482,206	438,459,000	397,764,000	403,743,000	413,885,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	5,404,000	1,500,000	1,500,000
102 Vehicles	0	0	1,000,000	0	0
110 Acquisition of capital assets Total	0	0	6,404,000	1,500,000	1,500,000
160 TOTAL CAPITAL [110+130]	0	0	6,404,000	1,500,000	1,500,000
300 TOTAL OPERAT'L [100+160+180+220]	394,482,206	438,459,000	404,168,000	405,243,000	415,385,000
200 Development					
120 Acquisition of capital assets					

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency: Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29: Information and Communication Technology
Main Division 04: MULTI MEDIA
Sector: Infrastructure
Programme: Multi Media
Activities: Audio-Visual Media, Namibia film commission, NBC, NAMPAs and Regional Offices



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
113 Operational Equipment, Machinery and plants	0	27,000,000	82,000,000	100,000,000	125,000,000
120 Acquisition of capital assets Total	0	27,000,000	82,000,000	100,000,000	125,000,000
150 Capital Transfers					
131 Government Organizations	1,994,810	0	0	0	0
150 Capital Transfers Total	1,994,810	0	0	0	0
170 TOTAL CAPITAL [120+150]	1,994,810	27,000,000	82,000,000	100,000,000	125,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,994,810	27,000,000	82,000,000	100,000,000	125,000,000
GRAND TOTAL	396,477,016	465,459,000	486,168,000	505,243,000	540,385,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
044 Individuals & Non- Profit Organizations					
Namibia Film Development Fund	3,000,000	4,000,000	6,000,000	6,000,000	6,000,000
044 Individuals & Non- Profit Organizations Total	3,000,000	4,000,000	6,000,000	6,000,000	6,000,000
045 Public and departmental enterprises and private industries					
Nampa	9,943,000	14,479,000	27,506,000	27,150,000	27,299,000
Namibia Broadcasting Corporation	340,100,000	372,681,000	310,310,000	315,209,000	323,828,000
045 Public and departmental enterprises and private industries Total	350,043,000	387,160,000	337,816,000	342,359,000	351,127,000

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 05 : ICT DEVELOPMENT
Sector: Infrastructure
Programme: ICT Development
Activities: Institutional policy and IT Infrastructure



REPUBLIC OF NAMIBIA

Objective and Description

To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

Main Operations

Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,105,124	6,095,000	6,291,000	6,480,000	6,674,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	602,628	737,000	750,000	773,000	796,000
003 Other Conditions of Service	0	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	12,067	15,000	15,000	15,000	16,000
010 Personnel Expenditure Total	5,719,819	6,997,000	7,206,000	7,423,000	7,645,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	112,609	335,000	800,000	800,000	800,000
022 Materials and Supplies	46,500	48,000	150,000	150,000	150,000
027 Other Services and Expenses	469,976	1,132,000	9,618,000	10,500,000	9,500,000
030 Goods and Other Services Total	629,085	1,515,000	10,568,000	11,450,000	10,450,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,308,690	1,400,000	2,114,000	1,600,000	1,600,000
080 Subsidies and other current transfers	1,308,690	1,400,000	2,114,000	1,600,000	1,600,000
100 TOTAL CURRENT [010+030+080+090]	7,657,594	9,912,000	19,888,000	20,473,000	19,695,000
300 TOTAL OPERAT'L [100+160+180+220]	7,657,594	9,912,000	19,888,000	20,473,000	19,695,000
GRAND TOTAL	7,657,594	9,912,000	19,888,000	20,473,000	19,695,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
International Telecommunication Union	1,308,690	1,400,000	2,114,000	1,600,000	1,600,000
041 Membership Fees and Subscription: International Total	1,308,690	1,400,000	2,114,000	1,600,000	1,600,000

70830 BROADCASTING AND PUBLIC SERVICES

Operating Agency Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 06 : INFORMATION COMMISSION
Sector: Infrastructure
Programme: Print Media Affairs
Activities: Information



REPUBLIC OF NAMIBIA

Objective and Description

To give effect to the right of access to information as guaranteed by International, Regional and National Instruments.

Main Operations

To ensure that citizens have access to information that will enable them to make informed decisions about their lives and their livelihood. To allow citizen to participate in the democratic processes. To enhance transparency and accountability

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	16,405,000	16,897,000	17,404,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,153,000	2,217,000	2,284,000
003 Other Conditions of Service	0	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	0	0	50,000	51,000	53,000
010 Personnel Expenditure Total	0	0	18,758,000	19,320,000	19,900,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	300,000	300,000	400,000
022 Materials and Supplies	0	0	100,000	120,000	130,000
024 Utilities	0	0	250,000	260,000	270,000
027 Other Services and Expenses	0	0	200,000	250,000	300,000
030 Goods and Other Services Total	0	0	850,000	930,000	1,100,000
100 TOTAL CURRENT [010+030+080+090]	0	0	19,608,000	20,250,000	21,000,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	393,000	349,000	218,000
110 Acquisition of capital assets Total	0	0	393,000	349,000	218,000
160 TOTAL CAPITAL [110+130]	0	0	393,000	349,000	218,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	20,001,000	20,599,000	21,218,000
GRAND TOTAL	0	0	20,001,000	20,599,000	21,218,000
Additional Notes:					

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote: 30 Anti-Corruption Commission



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,955,818	46,231,000	54,587,000	55,019,000	56,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,740,272	5,759,000	6,677,000	6,760,000	6,479,000
003 Other Conditions of Service	886,507	3,362,000	754,000	764,000	816,000
004 Improvement of Remuneration Structure	0	1,600,000	0	0	0
005 Employers Contribution to the Social Security	75,858	88,000	107,000	103,000	103,000
010 PERSONNEL EXPENDITURE TOTAL	43,658,455	57,040,000	62,125,000	62,646,000	63,937,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	835,919	1,621,000	1,820,000	1,857,000	1,893,000
022 Materials and Supplies	1,192,326	800,000	900,000	918,000	936,000
023 Transport	806,782	1,549,000	1,700,000	1,734,000	1,769,000
024 Utilities	2,412,563	3,700,000	3,900,000	3,978,000	4,058,000
025 Maintenance Expenses	8,619,431	1,651,000	2,600,000	2,652,000	2,705,000
026 Property Rental and Related Charges	734,770	1,020,000	1,400,000	1,428,000	1,457,000
027 Other Services and Expenses	3,953,105	5,460,000	4,293,000	4,379,000	4,467,000
030 GOODS AND OTHER SERVICES TOTAL	18,554,896	15,801,000	16,613,000	16,946,000	17,285,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	230,000	250,000	255,000	260,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	0	230,000	250,000	255,000	260,000
100 TOTAL CURRENT [010+030+080+090]	62,213,351	73,071,000	78,988,000	79,847,000	81,482,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	100,000	500,000	510,000	520,000
102 Vehicles	0	800,000	1,200,000	1,000,000	1,020,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	900,000	1,700,000	1,510,000	1,540,000
160 TOTAL CAPITAL [110+130]	0	900,000	1,700,000	1,510,000	1,540,000
300 TOTAL OPERAT'L [100+160+180+220]	62,213,351	73,971,000	80,688,000	81,357,000	83,022,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	1,000,000	0	0
117 Construction, Renovation and Improvement	0	0	0	10,000,000	15,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	1,000,000	10,000,000	15,000,000
170 TOTAL CAPITAL [120+150]	0	0	1,000,000	10,000,000	15,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	1,000,000	10,000,000	15,000,000
GRAND TOTAL	62,213,351	73,971,000	81,688,000	91,357,000	98,022,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: Anti-Corruption Commission
Main Division 01: Office of the Director-General
Sector: Public Safety
Programme: Investigation of allegations of corruption
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To give effect to the provision of the Constitution and the Anti-Corruption Amended Act No.10 of 2016

Main Operations

To receive or initiate and investigate allegations of corrupt practices and to oversee the implementation of information dissemination in accordance with the said Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,314,000	3,381,000	3,448,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	562,000	573,000	585,000
003 Other Conditions of Service	0	0	11,000	11,000	11,000
005 Employers Contribution to the Social Security	0	0	2,000	2,000	2,000
010 Personnel Expenditure Total	0	0	3,889,000	3,967,000	4,046,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	300,000	306,000	312,000
027 Other Services and Expenses	0	0	18,000	18,000	19,000
030 Goods and Other Services Total	0	0	318,000	324,000	331,000
100 TOTAL CURRENT [010+030+080+090]	0	0	4,207,000	4,291,000	4,377,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	4,207,000	4,291,000	4,377,000
GRAND TOTAL	0	0	4,207,000	4,291,000	4,377,000
Additional Notes:					

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: Anti-Corruption Commission
Main Division 02: Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture.

Main Operations

To facilitate the implementation of the operations of the ACC through, among others the coordination of functional and resource management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,046,746	13,607,000	14,219,000	14,088,000	14,963,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,730,803	1,798,000	1,623,000	1,634,000	1,235,000
003 Other Conditions of Service	510,758	2,650,000	143,000	144,000	194,000
004 Improvement of Remuneration Structure	0	550,000	0	0	0
005 Employers Contribution to the Social Security	32,442	34,000	40,000	35,000	35,000
010 Personnel Expenditure Total	15,320,749	18,639,000	16,025,000	15,901,000	16,427,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	278,074	671,000	390,000	398,000	406,000
022 Materials and Supplies	1,192,326	800,000	900,000	918,000	936,000
023 Transport	806,782	1,549,000	1,700,000	1,734,000	1,769,000
024 Utilities	2,412,563	3,700,000	3,900,000	3,978,000	4,058,000
025 Maintenance Expenses	7,286,098	400,000	700,000	714,000	728,000
026 Property Rental and Related Charges	734,770	1,020,000	1,400,000	1,428,000	1,457,000
027 Other Services and Expenses	1,535,923	1,284,000	1,825,000	1,862,000	1,899,000
030 Goods and Other Services Total	14,246,536	9,424,000	10,815,000	11,032,000	11,253,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	230,000	250,000	255,000	260,000
080 Subsidies and other current transfers	0	230,000	250,000	255,000	260,000
100 TOTAL CURRENT [010+030+080+090]	29,567,285	28,293,000	27,090,000	27,188,000	27,940,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	100,000	500,000	510,000	520,000
102 Vehicles	0	800,000	1,200,000	1,000,000	1,020,000
110 Acquisition of capital assets Total	0	900,000	1,700,000	1,510,000	1,540,000
160 TOTAL CAPITAL [110+130]	0	900,000	1,700,000	1,510,000	1,540,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: Anti-Corruption Commission
Main Division 02: Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 TOTAL OPERAT'L [100+160+180+220]	29,567,285	29,193,000	28,790,000	28,698,000	29,480,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	1,000,000	0	0
117 Construction, Renovation and Improvement	0	0	0	10,000,000	15,000,000
120 Acquisition of capital assets Total	0	0	1,000,000	10,000,000	15,000,000
170 TOTAL CAPITAL [120+150]	0	0	1,000,000	10,000,000	15,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	1,000,000	10,000,000	15,000,000
GRAND TOTAL	29,567,285	29,193,000	29,790,000	38,698,000	44,480,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	0	230,000	250,000	255,000	260,000
041 Membership Fees and Subscription: International Total	0	230,000	250,000	255,000	260,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: Anti-Corruption Commission
Main Division 03: Investigation and Prosecution
Sector: Public Safety
Programme: Corruption Prevention
Activities: Conducting Investigations relating to corruption



REPUBLIC OF NAMIBIA

Objective and Description

Receive, initiate and investigate allegations of corrupt practices.

Main Operations

To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,579,931	21,668,000	22,634,000	23,086,000	23,621,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,919,233	2,674,000	2,755,000	2,810,000	2,911,000
003 Other Conditions of Service	304,601	610,000	450,000	459,000	460,000
004 Improvement of Remuneration Structure	0	720,000	0	0	0
005 Employers Contribution to the Social Security	26,649	35,000	35,000	36,000	36,000
010 Personnel Expenditure Total	17,830,414	25,707,000	25,874,000	26,391,000	27,028,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	277,917	400,000	500,000	510,000	520,000
025 Maintenance Expenses	1,333,333	1,251,000	1,900,000	1,938,000	1,977,000
027 Other Services and Expenses	2,192,039	3,501,000	1,500,000	1,530,000	1,561,000
030 Goods and Other Services Total	3,803,289	5,152,000	3,900,000	3,978,000	4,058,000
100 TOTAL CURRENT [010+030+080+090]	21,633,703	30,859,000	29,774,000	30,369,000	31,086,000
300 TOTAL OPERAT'L [100+160+180+220]	21,633,703	30,859,000	29,774,000	30,369,000	31,086,000
GRAND TOTAL	21,633,703	30,859,000	29,774,000	30,369,000	31,086,000
Additional Notes:					

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30 : Anti-Corruption Commission
Main Division 04 : Public Education and Corruption Prevention
Sector: Public Safety
Programme: Security and Risk Management Services
Activities: Public education on corruption prevention



REPUBLIC OF NAMIBIA

Objective and Description

To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

Main Operations

To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,635,169	9,806,000	11,935,000	11,971,000	12,007,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,012,976	1,147,000	1,428,000	1,433,000	1,437,000
003 Other Conditions of Service	71,148	102,000	150,000	150,000	151,000
004 Improvement of Remuneration Structure	0	250,000	0	0	0
005 Employers Contribution to the Social Security	15,795	17,000	23,000	23,000	23,000
010 Personnel Expenditure Total	9,735,088	11,322,000	13,536,000	13,577,000	13,618,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	271,526	500,000	550,000	561,000	572,000
027 Other Services and Expenses	225,143	675,000	950,000	969,000	988,000
030 Goods and Other Services Total	496,669	1,175,000	1,500,000	1,530,000	1,560,000
100 TOTAL CURRENT [010+030+080+090]	10,231,757	12,497,000	15,036,000	15,107,000	15,178,000
300 TOTAL OPERAT'L [100+160+180+220]	10,231,757	12,497,000	15,036,000	15,107,000	15,178,000
GRAND TOTAL	10,231,757	12,497,000	15,036,000	15,107,000	15,178,000

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: Anti-Corruption Commission
Main Division 05: Security and Risk Management Services
Sector: Public Safety
Programme: Security and Risk Management Services
Activities: Strengthening, Coordinating and Maintaining Security



REPUBLIC OF NAMIBIA

Objective and Description

To conduct regular checks and inspections on security arrangements.

Main Operations

To conduct inspection, escorting, issuing visitor cards and to control documents and register.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	693,972	1,150,000	2,485,000	2,493,000	2,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	77,260	140,000	309,000	310,000	311,000
004 Improvement of Remuneration Structure	0	80,000	0	0	0
005 Employers Contribution to the Social Security	972	2,000	7,000	7,000	7,000
010 Personnel Expenditure Total	772,204	1,372,000	2,801,000	2,810,000	2,818,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,402	50,000	80,000	82,000	83,000
030 Goods and Other Services Total	8,402	50,000	80,000	82,000	83,000
100 TOTAL CURRENT [010+030+080+090]	780,606	1,422,000	2,881,000	2,892,000	2,901,000
300 TOTAL OPERAT'L [100+160+180+220]	780,606	1,422,000	2,881,000	2,892,000	2,901,000
GRAND TOTAL	780,606	1,422,000	2,881,000	2,892,000	2,901,000
Additional Notes:					

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote: 31 Veterans Affairs



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,933,194	39,143,000	38,486,000	39,326,000	40,196,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,912,162	4,855,000	4,755,000	5,240,000	5,416,000
003 Other Conditions of Service	1,262,444	455,000	550,000	506,000	526,000
004 Improvement of Remuneration Structure	0	1,449,000	0	1,519,000	1,556,000
005 Employers Contribution to the Social Security	107,928	127,000	122,000	135,000	141,000
010 PERSONNEL EXPENDITURE TOTAL	37,215,729	46,029,000	43,913,000	46,726,000	47,835,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	466,287	1,160,000	1,170,000	1,580,000	1,550,000
022 Materials and Supplies	899,794	900,000	1,200,000	1,325,000	1,402,000
023 Transport	9,459,034	5,074,000	5,204,000	5,263,000	5,330,000
024 Utilities	4,952,440	5,300,000	5,401,000	5,515,000	5,650,000
025 Maintenance Expenses	756,863	805,000	815,000	850,000	860,000
026 Property Rental and Related Charges	696,798	982,000	580,000	600,000	620,000
027 Other Services and Expenses	4,150,975	4,310,000	5,740,000	5,390,000	5,480,000
030 GOODS AND OTHER SERVICES TOTAL	21,382,191	18,531,000	20,110,000	20,523,000	20,892,000
080 Subsidies and other current transfers					
043 Government Organization	824,622,374	963,183,000	1,103,938,000	1,112,102,000	1,137,087,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	824,622,374	963,183,000	1,103,938,000	1,112,102,000	1,137,087,000
100 TOTAL CURRENT [010+030+080+090]	883,220,294	1,027,743,000	1,167,961,000	1,179,351,000	1,205,814,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	238,763	1,410,000	700,000	1,150,000	580,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	238,763	1,410,000	700,000	1,150,000	580,000
160 TOTAL CAPITAL [110+130]	238,763	1,410,000	700,000	1,150,000	580,000
300 TOTAL OPERAT'L [100+160+180+220]	883,459,058	1,029,153,000	1,168,661,000	1,180,501,000	1,206,394,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	4,864,386	3,000,000	5,500,000	7,000,000	8,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	4,864,386	3,000,000	5,500,000	7,000,000	8,500,000
170 TOTAL CAPITAL [120+150]	4,864,386	3,000,000	5,500,000	7,000,000	8,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,864,386	3,000,000	5,500,000	7,000,000	8,500,000
GRAND TOTAL	888,323,443	1,032,153,000	1,174,161,000	1,187,501,000	1,214,894,000

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

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31: Veterans Affairs
Main Division 02: General Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture.

Main Operations

Human Resource Management, Financial Management, Internal Audit, Security and Risk Management, Information Technology, Ministerial Support and Office Support.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,143,359	12,694,000	11,101,000	11,267,000	11,867,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,256,532	1,604,000	1,399,000	1,791,000	1,801,000
003 Other Conditions of Service	110,007	155,000	250,000	164,000	164,000
004 Improvement of Remuneration Structure	0	1,449,000	0	1,519,000	1,556,000
005 Employers Contribution to the Social Security	35,705	44,000	39,000	46,000	47,000
010 Personnel Expenditure Total	11,545,603	15,946,000	12,789,000	14,787,000	15,435,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	166,776	300,000	320,000	450,000	450,000
022 Materials and Supplies	899,794	900,000	1,200,000	1,325,000	1,402,000
023 Transport	9,459,034	5,074,000	5,204,000	5,263,000	5,330,000
024 Utilities	4,952,440	5,300,000	5,401,000	5,515,000	5,650,000
025 Maintenance Expenses	756,863	805,000	815,000	850,000	860,000
026 Property Rental and Related Charges	696,798	982,000	580,000	600,000	620,000
027 Other Services and Expenses	3,961,997	4,135,000	5,165,000	4,910,000	4,980,000
030 Goods and Other Services Total	20,893,702	17,496,000	18,685,000	18,913,000	19,292,000
100 TOTAL CURRENT [010+030+080+090]	32,439,305	33,442,000	31,474,000	33,700,000	34,727,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	238,763	1,410,000	700,000	1,150,000	580,000
110 Acquisition of capital assets Total	238,763	1,410,000	700,000	1,150,000	580,000
160 TOTAL CAPITAL [110+130]	238,763	1,410,000	700,000	1,150,000	580,000
300 TOTAL OPERAT'L [100+160+180+220]	32,678,069	34,852,000	32,174,000	34,850,000	35,307,000

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : Veterans Affairs
Main Division 02 : General Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	32,678,069	34,852,000	32,174,000	34,850,000	35,307,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : Veterans Affairs
Main Division 03 : Policy, Heritage and Social Affairs
Sector: Social
Programme: Liberation Struggle Heritage
Activities: Identification and registration of veterans



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, the identification of sites where acts of the liberation struggle took place, esta

Main Operations

Identification and Registration of veterans, monthly financial assistance, funeral assistance to families of deceased veterans, Acquisition and preservation of historical materials and artefacts and documenting the history of the liberation struggle

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,704,664	10,630,000	8,642,000	11,276,000	11,340,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,067,769	1,342,000	1,081,000	1,424,000	1,495,000
003 Other Conditions of Service	997,947	200,000	200,000	212,000	223,000
005 Employers Contribution to the Social Security	25,612	31,000	26,000	33,000	35,000
010 Personnel Expenditure Total	10,795,992	12,203,000	9,949,000	12,945,000	13,093,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	108,746	460,000	400,000	550,000	500,000
027 Other Services and Expenses	84,999	80,000	255,000	220,000	235,000
030 Goods and Other Services Total	193,745	540,000	655,000	770,000	735,000
080 Subsidies and other current transfers					
043 Government Organization	824,622,374	963,183,000	1,103,938,000	1,112,102,000	1,137,087,000
080 Subsidies and other current transfers	824,622,374	963,183,000	1,103,938,000	1,112,102,000	1,137,087,000
100 TOTAL CURRENT [010+030+080+090]	835,612,111	975,926,000	1,114,542,000	1,125,817,000	1,150,915,000
300 TOTAL OPERAT'L [100+160+180+220]	835,612,111	975,926,000	1,114,542,000	1,125,817,000	1,150,915,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	750,000	2,000,000	2,000,000	2,000,000
120 Acquisition of capital assets Total	0	750,000	2,000,000	2,000,000	2,000,000
170 TOTAL CAPITAL [120+150]	0	750,000	2,000,000	2,000,000	2,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	750,000	2,000,000	2,000,000	2,000,000

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

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31: Veterans Affairs
Main Division 03: Policy, Heritage and Social Affairs
Sector: Social
Programme: Liberation Struggle Heritage
Activities: Identification and registration of veterans



REPUBLIC OF NAMIBIA

GRAND TOTAL	835,612,111	976,676,000	1,116,542,000	1,127,817,000	1,152,915,000
--------------------	--------------------	--------------------	----------------------	----------------------	----------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Improvement of Welfare for Ex-Plan Combatant	294,180,350	369,981,000	416,951,000	417,517,000	429,122,000
Annual Grant to Veterans Association	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	0	150,000	250,000	150,000	200,000
Construction of veterans Houses	1,000,000	1,500,000	0	3,000,000	2,500,000
Education and Training Grant	75,000	25,000	25,000	0	0
Erection of tombstones	0	5,000,000	9,600,000	6,000,000	6,100,000
Funeral assistance of deceased veterans	0	4,500,000	5,000,000	5,300,000	5,900,000
Heritage and Exhumation	0	0	1,000,000	2,000,000	2,500,000
Administrative Expenses (bank charges)	2,850,000	2,200,000	2,970,000	2,220,000	2,370,000
Identification and Registration Veterans	0	0	100,000	500,000	500,000
Veterans Resettlement Programme	0	1,000,000	1,000,000	1,000,000	1,000,000
Individual Veterans Projects (IVPs)	47,600,000	52,960,000	113,040,000	113,040,000	113,040,000
Medical Assistance & Counselling	0	1,500,000	800,000	750,000	800,000
Payment of Once-Off gratuity (Lumpsum)	0	3,000,000	1,500,000	1,500,000	1,500,000
Research and Documentation	0	0	1,500,000	0	0
Subvention Grant	476,887,024	518,767,000	547,102,000	556,125,000	567,955,000
Veterans Appeal Board	200,000	100,000	600,000	500,000	600,000
Veterans Board Activities	80,000	500,000	500,000	500,000	500,000
Identification and marking of heritage sites	0	1,000,000	1,000,000	1,000,000	1,500,000
043 Government Organization Total	824,622,374	963,183,000	1,103,938,000	1,112,102,000	1,137,087,000

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : Veterans Affairs
Main Division 04 : Planning and Development
Sector: Social
Programme: Veterans Welfare Programme
Activities: Individual Veterans Projects



REPUBLIC OF NAMIBIA

Objective and Description

To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans

Main Operations

Individual Veterans Projects (IVPs), construction of veteran's houses, veterans' resettlement programmes and construction of recreational facilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,085,172	15,819,000	18,743,000	16,783,000	16,989,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,587,861	1,909,000	2,275,000	2,025,000	2,120,000
003 Other Conditions of Service	154,491	100,000	100,000	130,000	139,000
005 Employers Contribution to the Social Security	46,611	52,000	57,000	56,000	59,000
010 Personnel Expenditure Total	14,874,133	17,880,000	21,175,000	18,994,000	19,307,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	190,765	400,000	450,000	580,000	600,000
027 Other Services and Expenses	103,979	95,000	320,000	260,000	265,000
030 Goods and Other Services Total	294,744	495,000	770,000	840,000	865,000
100 TOTAL CURRENT [010+030+080+090]	15,168,878	18,375,000	21,945,000	19,834,000	20,172,000
300 TOTAL OPERAT'L [100+160+180+220]	15,168,878	18,375,000	21,945,000	19,834,000	20,172,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	4,864,386	2,250,000	3,500,000	5,000,000	6,500,000
120 Acquisition of capital assets Total	4,864,386	2,250,000	3,500,000	5,000,000	6,500,000
170 TOTAL CAPITAL [120+150]	4,864,386	2,250,000	3,500,000	5,000,000	6,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,864,386	2,250,000	3,500,000	5,000,000	6,500,000
GRAND TOTAL	20,033,263	20,625,000	25,445,000	24,834,000	26,672,000

Additional Notes:

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote: 32 Higher Education, Technology and Innovation



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,946,450	40,553,000	40,479,000	40,883,000	42,036,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,087,117	4,858,000	4,895,000	4,932,000	5,029,000
003 Other Conditions of Service	10,485,176	11,245,000	13,808,000	12,264,000	12,338,000
004 Improvement of Remuneration Structure	0	1,546,000	1,584,000	1,622,000	1,661,000
005 Employers Contribution to the Social Security	99,986	114,000	110,000	111,000	114,000
010 PERSONNEL EXPENDITURE TOTAL	49,618,729	58,316,000	60,876,000	59,812,000	61,178,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	986,841	820,000	2,946,000	3,069,000	3,151,000
022 Materials and Supplies	569,942	740,000	600,000	618,000	742,000
023 Transport	1,572,444	1,500,000	1,580,000	1,627,000	1,676,000
024 Utilities	1,309,173	2,500,000	2,600,000	2,729,000	2,811,000
025 Maintenance Expenses	60,879	300,000	315,000	324,000	334,000
027 Other Services and Expenses	2,515,745	6,668,000	4,288,000	4,757,000	4,920,000
030 GOODS AND OTHER SERVICES TOTAL	7,015,024	12,528,000	12,329,000	13,124,000	13,634,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	998,669	1,200,000	1,318,000	1,360,000	1,398,000
043 Government Organization	3,186,000,000	3,334,602,000	3,624,400,000	3,724,896,000	3,804,292,000
044 Individuals & Non- Profit Organizations	525,000	2,000,000	3,725,000	3,030,000	2,535,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	3,187,523,669	3,337,802,000	3,629,443,000	3,729,286,000	3,808,225,000
100 TOTAL CURRENT [010+030+080+090]	3,244,157,422	3,408,646,000	3,702,648,000	3,802,222,000	3,883,037,000
300 TOTAL OPERAT'L [100+160+180+220]	3,244,157,422	3,408,646,000	3,702,648,000	3,802,222,000	3,883,037,000
200 Development					
120 Acquisition of capital assets					
116 Land and Intangible Assets	11,500,000	15,000,000	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	11,500,000	15,000,000	0	0	0
150 Capital Transfers					
131 Government Organizations	53,500,000	72,000,000	135,000,000	120,000,000	130,000,000
150 CAPITAL TRANSFERS TOTAL	53,500,000	72,000,000	135,000,000	120,000,000	130,000,000
170 TOTAL CAPITAL [120+150]	65,000,000	87,000,000	135,000,000	120,000,000	130,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	65,000,000	87,000,000	135,000,000	120,000,000	130,000,000
GRAND TOTAL	3,309,157,422	3,495,646,000	3,837,648,000	3,922,222,000	4,013,037,000

70980 EDUCATION N.E.C. (CS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 01: Office of the Minister
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

Provide guidance and direction on Public policy development in Higher Education, Technical, Vocational Education and Training and Science, Technology and Innovation. Provide governance and oversight functions over the Public Enterprises Entities.

Main Operations

Policy development. Stakeholders engagement- Bilateral and Multi-lateral

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,278,222	1,089,000	1,089,000	1,121,000	1,156,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	320,816	202,000	202,000	209,000	215,000
003 Other Conditions of Service	0	260,000	260,000	268,000	276,000
005 Employers Contribution to the Social Security	1,134	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	1,600,173	1,552,000	1,552,000	1,599,000	1,648,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	370,002	150,000	1,000,000	1,030,000	1,050,000
022 Materials and Supplies	82,288	80,000	0	0	0
027 Other Services and Expenses	23,987	171,000	142,000	160,000	185,000
030 Goods and Other Services Total	476,276	401,000	1,142,000	1,190,000	1,235,000
100 TOTAL CURRENT [010+030+080+090]	2,076,449	1,953,000	2,694,000	2,789,000	2,883,000
300 TOTAL OPERAT'L [100+160+180+220]	2,076,449	1,953,000	2,694,000	2,789,000	2,883,000
GRAND TOTAL	2,076,449	1,953,000	2,694,000	2,789,000	2,883,000
Additional Notes:					

70980 EDUCATION N.E.C. (CS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 02: Administration
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To provide effective and efficient administrative and technical support to the activities of the Ministry while maintaining prudent financial management, enhancing capacity building and equitable distribution and effective utilization of resources.

Main Operations

Administration, Human Resource Management and Information Technology services, strategic management, equitable allocation of resources and policy formulation as well as data collection.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,002,937	10,728,000	10,956,000	10,884,000	11,210,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,085,271	1,210,000	1,276,000	1,259,000	1,297,000
003 Other Conditions of Service	25,277	800,000	852,000	855,000	880,000
004 Improvement of Remuneration Structure	0	400,000	410,000	419,000	426,000
005 Employers Contribution to the Social Security	28,545	31,000	31,000	31,000	32,000
010 Personnel Expenditure Total	11,142,030	13,169,000	13,525,000	13,448,000	13,845,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	486,607	150,000	800,000	824,000	849,000
022 Materials and Supplies	219,432	300,000	600,000	618,000	742,000
023 Transport	1,572,444	1,500,000	1,580,000	1,627,000	1,676,000
024 Utilities	1,309,173	2,500,000	2,600,000	2,729,000	2,811,000
025 Maintenance Expenses	60,879	300,000	315,000	324,000	334,000
027 Other Services and Expenses	1,887,689	2,625,000	2,440,000	2,839,000	2,924,000
030 Goods and Other Services Total	5,536,225	7,375,000	8,335,000	8,961,000	9,336,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	297,956	450,000	455,000	470,000	480,000
080 Subsidies and other current transfers	297,956	450,000	455,000	470,000	480,000
100 TOTAL CURRENT [010+030+080+090]	16,976,210	20,994,000	22,315,000	22,879,000	23,661,000
300 TOTAL OPERAT'L [100+160+180+220]	16,976,210	20,994,000	22,315,000	22,879,000	23,661,000
200 Development					
150 Capital Transfers					
131 Government Organizations	5,600,000	0	0	0	0

70980 EDUCATION N.E.C. (CS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 02: Administration
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
150 Capital Transfers Total	5,600,000	0	0	0	0
170 TOTAL CAPITAL [120+150]	5,600,000	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	5,600,000	0	0	0	0
GRAND TOTAL	22,576,210	20,994,000	22,315,000	22,879,000	23,661,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
ESAMI	297,956	450,000	455,000	470,000	480,000
041 Membership Fees and Subscription: International Total	297,956	450,000	455,000	470,000	480,000

7094 TERTIARY EDUCATION

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 03: Higher Education
Sector: Social
Programme: Higher Education
Activities: Tertiary Education Support



REPUBLIC OF NAMIBIA

Objective and Description

Promote the establishment of a coordinated Higher Education system. Facilitate students' access to higher education institutions. Ensure quality assurance in higher education.

Main Operations

Quality assurance, standard setting and accreditation in higher education. Provision of higher education through institutions of higher education. Provision of loans and scholarships Accreditation of qualification.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,090,666	2,897,000	2,471,000	2,138,000	2,202,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	245,336	333,000	294,000	247,000	247,000
003 Other Conditions of Service	-460	150,000	158,000	163,000	167,000
004 Improvement of Remuneration Structure	0	120,000	126,000	130,000	133,000
005 Employers Contribution to the Social Security	3,645	6,000	4,000	3,000	3,000
010 Personnel Expenditure Total	2,339,187	3,506,000	3,053,000	2,681,000	2,752,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	34,673	100,000	250,000	255,000	265,000
022 Materials and Supplies	40,388	100,000	0	0	0
027 Other Services and Expenses	72,620	230,000	240,000	248,000	256,000
030 Goods and Other Services Total	147,681	430,000	490,000	503,000	521,000
080 Subsidies and other current transfers					
043 Government Organization	2,753,000,000	2,905,602,000	3,130,500,000	3,209,896,000	3,276,292,000
044 Individuals & Non- Profit Organizations	525,000	500,000	525,000	530,000	535,000
080 Subsidies and other current transfers	2,753,525,000	2,906,102,000	3,131,025,000	3,210,426,000	3,276,827,000
100 TOTAL CURRENT [010+030+080+090]	2,756,011,868	2,910,038,000	3,134,568,000	3,213,610,000	3,280,100,000
300 TOTAL OPERAT'L [100+160+180+220]	2,756,011,868	2,910,038,000	3,134,568,000	3,213,610,000	3,280,100,000
200 Development					
120 Acquisition of capital assets					
116 Land and Intangible Assets	11,500,000	15,000,000	0	0	0
120 Acquisition of capital assets Total	11,500,000	15,000,000	0	0	0
150 Capital Transfers					

7094 TERTIARY EDUCATION

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 03: Higher Education
Sector: Social
Programme: Higher Education
Activities: Tertiary Education Support



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
131 Government Organizations	46,600,000	70,000,000	121,000,000	98,000,000	101,000,000
150 Capital Transfers Total	46,600,000	70,000,000	121,000,000	98,000,000	101,000,000
170 TOTAL CAPITAL [120+150]	58,100,000	85,000,000	121,000,000	98,000,000	101,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	58,100,000	85,000,000	121,000,000	98,000,000	101,000,000
GRAND TOTAL	2,814,111,868	2,995,038,000	3,255,568,000	3,311,610,000	3,381,100,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
UNIVERSITY OF NAMIBIA (UNAM)	851,000,000	840,000,000	892,000,000	900,000,000	903,000,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	19,000,000	18,000,000	19,000,000	20,000,000	21,000,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	488,000,000	455,000,000	492,000,000	495,000,000	505,000,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	1,366,000,000	1,554,602,000	1,681,500,000	1,747,896,000	1,799,292,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	29,000,000	38,000,000	46,000,000	47,000,000	48,000,000
043 Government Organization Total	2,753,000,000	2,905,602,000	3,130,500,000	3,209,896,000	3,276,292,000
044 Individuals & Non- Profit Organizations					
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	525,000	500,000	525,000	530,000	535,000
044 Individuals & Non- Profit Organizations Total	525,000	500,000	525,000	530,000	535,000

7094 TERTIARY EDUCATION

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32 : Higher Education, Technology and Innovation
Main Division 04 : Vocational and Technical Training
Sector: Social
Programme: Vocational Education & Training
Activities: Vocational Educational Training Co-ordination and Development



REPUBLIC OF NAMIBIA

Objective and Description

To provide Technical, Vocational Education for effective and sustainable skills formation closely aligned with the labor market demands for accelerated development of competencies needed for productive employment.

Main Operations

Facilitating Policy, curriculum development and standard setting. Enhancement of a sustainable funding framework.
Professionalizing TVET teachers and trainers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,196,048	16,171,000	16,096,000	16,578,000	17,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,541,999	1,943,000	1,927,000	1,985,000	2,000,000
003 Other Conditions of Service	2,224,518	381,000	2,400,000	515,000	543,000
004 Improvement of Remuneration Structure	0	506,000	507,000	513,000	522,000
005 Employers Contribution to the Social Security	52,326	56,000	55,000	57,000	59,000
010 Personnel Expenditure Total	18,014,891	19,057,000	20,985,000	19,648,000	20,124,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	34,405	120,000	250,000	256,000	265,000
022 Materials and Supplies	90,167	100,000	0	0	0
027 Other Services and Expenses	110,757	272,000	285,000	294,000	302,000
030 Goods and Other Services Total	235,329	492,000	535,000	550,000	567,000
080 Subsidies and other current transfers					
043 Government Organization	400,000,000	397,000,000	451,400,000	470,000,000	480,000,000
044 Individuals & Non- Profit Organizations	0	1,500,000	3,200,000	2,500,000	2,000,000
080 Subsidies and other current transfers	400,000,000	398,500,000	454,600,000	472,500,000	482,000,000
100 TOTAL CURRENT [010+030+080+090]	418,250,220	418,049,000	476,120,000	492,698,000	502,691,000
300 TOTAL OPERAT'L [100+160+180+220]	418,250,220	418,049,000	476,120,000	492,698,000	502,691,000
200 Development					
150 Capital Transfers					
131 Government Organizations	1,300,000	2,000,000	5,000,000	10,000,000	12,000,000
150 Capital Transfers Total	1,300,000	2,000,000	5,000,000	10,000,000	12,000,000
170 TOTAL CAPITAL [120+150]	1,300,000	2,000,000	5,000,000	10,000,000	12,000,000

7094 TERTIARY EDUCATION

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 04: Vocational and Technical Training
Sector: Social
Programme: Vocational Education & Training
Activities: Vocational Educational Training Co-ordination and Development



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 TOTAL DEVELOP'T [020+040+170+190]	1,300,000	2,000,000	5,000,000	10,000,000	12,000,000
GRAND TOTAL	419,550,220	420,049,000	481,120,000	502,698,000	514,691,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
NAMIBIA TRAINING AUTHORITY (NTA)	400,000,000	397,000,000	451,400,000	470,000,000	480,000,000
043 Government Organization Total	400,000,000	397,000,000	451,400,000	470,000,000	480,000,000
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	0	1,500,000	3,200,000	2,500,000	2,000,000
044 Individuals & Non- Profit Organizations Total	0	1,500,000	3,200,000	2,500,000	2,000,000

70970 R&D EDUCATION (IS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 05: Science and Technology
Sector: Social
Programme: Science, Technology and Innovation
Activities: Research Technology Science Innovation Coordination



REPUBLIC OF NAMIBIA

Objective and Description

To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia. To promote common understanding in research, science, technology and innovation thinking across all disciplines.

Main Operations

Facilitate and streamline the implementation of Namibia's Research, Science and Technology and Innovation Policies and Programs. Provide strategic research funding. Facilitate the development of Science, Technology and Innovation human and institutional c

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,558,561	4,967,000	4,985,000	5,134,000	5,288,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	434,518	605,000	610,000	628,000	648,000
003 Other Conditions of Service	126,670	154,000	162,000	167,000	172,000
004 Improvement of Remuneration Structure	0	250,000	261,000	270,000	282,000
005 Employers Contribution to the Social Security	6,480	10,000	9,000	9,000	9,000
010 Personnel Expenditure Total	4,126,228	5,986,000	6,027,000	6,208,000	6,399,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	43,502	150,000	323,000	352,000	361,000
022 Materials and Supplies	93,000	100,000	0	0	0
027 Other Services and Expenses	236,597	3,010,000	771,000	794,000	818,000
030 Goods and Other Services Total	373,099	3,260,000	1,094,000	1,146,000	1,179,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	70,812	0	90,000	94,000	98,000
043 Government Organization	33,000,000	32,000,000	42,500,000	45,000,000	48,000,000
080 Subsidies and other current transfers	33,070,812	32,000,000	42,590,000	45,094,000	48,098,000
100 TOTAL CURRENT [010+030+080+090]	37,570,139	41,246,000	49,711,000	52,448,000	55,676,000
300 TOTAL OPERAT'L [100+160+180+220]	37,570,139	41,246,000	49,711,000	52,448,000	55,676,000
200 Development					
150 Capital Transfers					
131 Government Organizations	0	0	9,000,000	12,000,000	17,000,000
150 Capital Transfers Total	0	0	9,000,000	12,000,000	17,000,000

70970 R&D EDUCATION (IS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 05: Science and Technology
Sector: Social
Programme: Science, Technology and Innovation
Activities: Research Technology Science Innovation Coordination



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
170 TOTAL CAPITAL [120+150]	0	0	9,000,000	12,000,000	17,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	9,000,000	12,000,000	17,000,000
GRAND TOTAL	37,570,139	41,246,000	58,711,000	64,448,000	72,676,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
ICGEB	70,812	0	90,000	94,000	98,000
041 Membership Fees and Subscription: International Total	70,812	0	90,000	94,000	98,000
043 Government Organization					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	33,000,000	32,000,000	42,500,000	45,000,000	48,000,000
043 Government Organization Total	33,000,000	32,000,000	42,500,000	45,000,000	48,000,000

70970 R&D EDUCATION (IS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 06: Namibia National Commission for UNESCO (NATCOM)
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Namibia National Commission for UNESCO



REPUBLIC OF NAMIBIA

Objective and Description

To strengthen and manage the relations between Namibia and UNESCO by providing advice to all UNESCO related matters. To ensure access to UNESCO network of experts.

Main Operations

Capacity building through training and exchange programs. To ensure that the structures and other networks function effectively and efficiently.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,820,016	4,701,000	4,882,000	5,028,000	5,180,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	459,176	565,000	586,000	604,000	622,000
003 Other Conditions of Service	8,109,171	9,500,000	9,976,000	10,296,000	10,300,000
004 Improvement of Remuneration Structure	0	270,000	280,000	290,000	298,000
005 Employers Contribution to the Social Security	7,857	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	12,396,220	15,046,000	15,734,000	16,228,000	16,410,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	17,653	150,000	323,000	352,000	361,000
022 Materials and Supplies	44,667	60,000	0	0	0
027 Other Services and Expenses	184,095	360,000	410,000	422,000	435,000
030 Goods and Other Services Total	246,415	570,000	733,000	774,000	796,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	629,901	750,000	773,000	796,000	820,000
080 Subsidies and other current transfers	629,901	750,000	773,000	796,000	820,000
100 TOTAL CURRENT [010+030+080+090]	13,272,536	16,366,000	17,240,000	17,798,000	18,026,000
300 TOTAL OPERAT'L [100+160+180+220]	13,272,536	16,366,000	17,240,000	17,798,000	18,026,000

70970 R&D EDUCATION (IS)

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32: Higher Education, Technology and Innovation
Main Division 06: Namibia National Commission for UNESCO (NATCOM)
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Namibia National Commission for UNESCO



REPUBLIC OF NAMIBIA

GRAND TOTAL	13,272,536	16,366,000	17,240,000	17,798,000	18,026,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

UNESCO FRANCE	629,901	750,000	773,000	796,000	820,000
041 Membership Fees and Subscription:	629,901	750,000	773,000	796,000	820,000
International Total					

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote: 34 Public Enterprises



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,977,569	19,043,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,871,070	2,810,000	0	0	0
003 Other Conditions of Service	336,141	950,000	0	0	0
005 Employers Contribution to the Social Security	35,375	42,000	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	18,220,155	22,845,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	135,977	890,000	0	0	0
022 Materials and Supplies	457,118	520,000	0	0	0
023 Transport	1,383,769	2,300,000	0	0	0
024 Utilities	1,043,368	1,663,000	0	0	0
025 Maintenance Expenses	32,571	40,000	0	0	0
026 Property Rental and Related Charges	917,837	1,500,000	0	0	0
027 Other Services and Expenses	205,177,037	14,767,000	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	209,147,677	21,680,000	0	0	0
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	726,879,841	849,790,000	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	726,879,841	849,790,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	954,247,673	894,315,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	954,247,673	894,315,000	0	0	0
GRAND TOTAL	954,247,673	894,315,000	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34: Public Enterprises
Main Division 01: OFFICE OF THE MINISTER
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Managerial Oversight and Corporate Advisory Reform Unit



REPUBLIC OF NAMIBIA

Objective and Description

To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

Main Operations

To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,827,033	1,592,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	209,835	210,000	0	0	0
003 Other Conditions of Service	0	100,000	0	0	0
005 Employers Contribution to the Social Security	3,331	3,000	0	0	0
010 Personnel Expenditure Total	2,040,199	1,905,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	28,857	50,000	0	0	0
027 Other Services and Expenses	1,128,026	8,952,000	0	0	0
030 Goods and Other Services Total	1,156,882	9,002,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	3,197,081	10,907,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,197,081	10,907,000	0	0	0
GRAND TOTAL	3,197,081	10,907,000	0	0	0
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34: Public Enterprises
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To advise and assist the Minister of Public Enterprises in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operation of the Ministry.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,228,775	8,951,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	963,515	1,615,000	0	0	0
003 Other Conditions of Service	336,141	500,000	0	0	0
005 Employers Contribution to the Social Security	21,351	22,000	0	0	0
010 Personnel Expenditure Total	9,549,782	11,088,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	56,925	550,000	0	0	0
022 Materials and Supplies	457,118	520,000	0	0	0
023 Transport	1,383,769	2,300,000	0	0	0
024 Utilities	1,043,368	1,663,000	0	0	0
025 Maintenance Expenses	32,571	40,000	0	0	0
026 Property Rental and Related Charges	917,837	1,500,000	0	0	0
027 Other Services and Expenses	202,825,863	0	0	0	0
030 Goods and Other Services Total	206,717,452	6,573,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	216,267,234	17,661,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	216,267,234	17,661,000	0	0	0
GRAND TOTAL	216,267,234	17,661,000	0	0	0
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34: Public Enterprises
Main Division 03: Legal, Economic and Financial Advisory Services
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Legal, Economic and Governance Advisory Services



REPUBLIC OF NAMIBIA

Objective and Description

To provide good governance and ensure legislative compliance in PEs.

Main Operations

The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,086,763	3,690,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	242,403	424,000	0	0	0
003 Other Conditions of Service	0	150,000	0	0	0
005 Employers Contribution to the Social Security	3,888	7,000	0	0	0
010 Personnel Expenditure Total	2,333,054	4,271,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,147	150,000	0	0	0
027 Other Services and Expenses	837,192	3,110,000	0	0	0
030 Goods and Other Services Total	861,339	3,260,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	3,194,392	7,531,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,194,392	7,531,000	0	0	0
GRAND TOTAL	3,194,392	7,531,000	0	0	0
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34: Public Enterprises
Main Division 04: Corporate Governance and Financial Advice
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Corporate Governance and Financial Advice



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that PEs apply and follow good corporate governance principles, whilst maintaining sound and prudent financial practices, comply and adhere to all legal requirements in PEs regulatory

Main Operations

To establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,834,998	4,810,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	455,318	561,000	0	0	0
003 Other Conditions of Service	0	200,000	0	0	0
005 Employers Contribution to the Social Security	6,804	9,000	0	0	0
010 Personnel Expenditure Total	4,297,120	5,580,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,048	140,000	0	0	0
027 Other Services and Expenses	385,957	2,705,000	0	0	0
030 Goods and Other Services Total	412,005	2,845,000	0	0	0
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	726,879,841	849,790,000	0	0	0
080 Subsidies and other current transfers	726,879,841	849,790,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	731,588,965	858,215,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	731,588,965	858,215,000	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34: Public Enterprises
Main Division 04: Corporate Governance and Financial Advice
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Corporate Governance and Financial Advice



REPUBLIC OF NAMIBIA

GRAND TOTAL	731,588,965	858,215,000	0	0	0
--------------------	--------------------	--------------------	----------	----------	----------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
045 Public and departmental enterprises and private industries					
Zambezi Water Front	1,000,000	4,461,000	0	0	0
TransNaminb	35,000,000	225,000,000	0	0	0
Total Public Departmental Enterprises and Private Industries	465,714,125	849,790,000	0	0	0
Roads Contractors Company (RCC)	30,021,125	55,920,000	0	0	0
Namibia Wildlife Resorts (NWR)	40,000,000	188,092,000	0	0	0
Namibia Institute of Pathology (NIP)	146,000,000	107,000,000	0	0	0
Namibia airport company	86,461,000	62,500,000	0	0	0
Luderitz Waterfront	1,732,000	9,817,000	0	0	0
Epangelo Mining Company	10,500,000	12,000,000	0	0	0
AMTA	50,000,000	110,000,000	0	0	0
AGRIBUSDEV	65,000,000	75,000,000	0	0	0
045 Public and departmental enterprises and private industries Total	931,428,250	1,699,580,000	0	0	0

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote: 36 Gender Equality, Poverty Eradication and Social Welfare



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	185,612,086	214,041,000	233,965,000	240,982,000	248,213,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,406,700	25,705,000	28,267,000	29,114,000	29,987,000
003 Other Conditions of Service	2,776,066	2,414,000	5,040,000	5,194,000	5,348,000
004 Improvement of Remuneration Structure	0	8,672,000	0	0	0
005 Employers Contribution to the Social Security	685,497	783,000	830,000	855,000	880,000
010 PERSONNEL EXPENDITURE TOTAL	211,480,350	251,615,000	268,102,000	276,145,000	284,428,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,896,350	4,624,000	8,573,000	8,765,000	9,564,000
022 Materials and Supplies	66,777,188	10,634,000	14,395,000	14,680,000	14,972,000
023 Transport	26,566,359	24,629,000	39,810,000	40,562,000	41,746,000
024 Utilities	23,222,659	25,488,000	26,589,000	27,120,000	27,670,000
025 Maintenance Expenses	1,356,928	1,042,000	2,198,000	2,038,000	2,079,000
026 Property Rental and Related Charges	7,887,284	7,788,000	8,897,000	9,075,000	9,257,000
027 Other Services and Expenses	188,589,809	208,269,000	247,538,000	252,674,000	257,849,000
030 GOODS AND OTHER SERVICES TOTAL	320,296,577	282,474,000	348,000,000	354,914,000	363,137,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,200,199	3,447,000	3,447,000	3,550,000	3,657,000
043 Government Organization	54,318,000	58,666,000	69,864,000	71,399,000	72,968,000
044 Individuals & Non- Profit Organizations	4,819,254,560	4,914,996,000	5,757,158,000	5,916,323,000	6,037,162,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	4,875,772,759	4,977,109,000	5,830,469,000	5,991,272,000	6,113,787,000
100 TOTAL CURRENT [010+030+080+090]	5,407,549,686	5,511,198,000	6,446,571,000	6,622,331,000	6,761,352,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,327,741	1,548,000	8,549,000	8,720,000	8,500,000
102 Vehicles	0	0	9,000,000	6,660,000	8,406,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,327,741	1,548,000	17,549,000	15,380,000	16,906,000
160 TOTAL CAPITAL [110+130]	3,327,741	1,548,000	17,549,000	15,380,000	16,906,000
300 TOTAL OPERAT'L [100+160+180+220]	5,410,877,427	5,512,746,000	6,464,120,000	6,637,711,000	6,778,258,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	50,000	0	0
115 Feasibility Studies, Design and Supervision	260,034	750,000	1,170,000	1,900,000	1,750,000
116 Land and Intangible Assets	934,613	0	0	0	0
117 Construction, Renovation and Improvement	2,948,524	10,250,000	16,780,000	16,100,000	19,250,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000
170 TOTAL CAPITAL [120+150]	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000
GRAND TOTAL	5,415,020,598	5,523,746,000	6,482,120,000	6,655,711,000	6,799,258,000

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

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 01: Office of the Minister
Sector: Social
Programme: Policy, Planning Supervision and Support Services
Activities: Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations with regard to gender equality and equitable socio-economic development of women and men (including persons with disabilities and marginalized communities) and the promotion of the well-being of children and all Namibians at large. To ensure that the objectives are achieved and policies are properly implemented.

Main Operations

To provide political directives and update Cabinet and Parliament on Ministerial policies and facilitate the coordination of functions and resource management

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,818,350	5,842,000	6,121,000	6,305,000	6,494,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	638,562	401,000	637,000	656,000	676,000
003 Other Conditions of Service	203,524	60,000	60,000	62,000	64,000
004 Improvement of Remuneration Structure	0	100,000	0	0	0
005 Employers Contribution to the Social Security	8,413	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	5,668,849	6,414,000	6,829,000	7,034,000	7,245,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,123,356	418,000	1,830,000	1,867,000	2,296,000
023 Transport	1,489,870	1,784,000	1,959,000	1,998,000	2,458,000
024 Utilities	28,024	37,000	37,000	38,000	47,000
027 Other Services and Expenses	124,052	139,000	144,000	147,000	181,000
030 Goods and Other Services Total	2,765,302	2,378,000	3,970,000	4,050,000	4,982,000
100 TOTAL CURRENT [010+030+080+090]	8,434,151	8,792,000	10,799,000	11,084,000	12,227,000
300 TOTAL OPERAT'L [100+160+180+220]	8,434,151	8,792,000	10,799,000	11,084,000	12,227,000
GRAND TOTAL	8,434,151	8,792,000	10,799,000	11,084,000	12,227,000
Additional Notes:					

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

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 02: Administration and General Services
Sector: Social
Programme: Policy, Planning Supervision and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that policies are implemented, to coordinate activities for the Ministry and ensure that there is a conducive working environment and ensure high performance culture with high degree of governance.

Main Operations

To provide efficient and effective administration and support services in IT, Finance, Human Resources and Auxiliary Services to all the Main Divisions of the Ministry. To ensure that the image of the Ministry is upheld and internal control systems are adhered to.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,993,420	36,330,000	38,099,000	39,241,000	40,419,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,389,871	4,297,000	4,405,000	4,537,000	4,673,000
003 Other Conditions of Service	255,310	240,000	182,000	188,000	194,000
004 Improvement of Remuneration Structure	0	1,533,000	0	0	0
005 Employers Contribution to the Social Security	87,860	107,000	109,000	112,000	115,000
010 Personnel Expenditure Total	32,726,461	42,507,000	42,795,000	44,078,000	45,401,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,229,858	905,000	1,918,000	1,956,000	1,996,000
022 Materials and Supplies	7,260,550	6,698,000	7,025,000	7,163,000	7,304,000
023 Transport	25,076,489	17,594,000	32,708,000	33,363,000	34,030,000
024 Utilities	23,194,635	25,451,000	26,552,000	27,082,000	27,623,000
025 Maintenance Expenses	1,033,343	742,000	1,548,000	1,579,000	1,611,000
026 Property Rental and Related Charges	7,887,284	6,000,000	7,000,000	7,140,000	7,283,000
027 Other Services and Expenses	9,755,030	11,160,000	15,205,000	15,509,000	15,819,000
030 Goods and Other Services Total	75,437,189	68,550,000	91,956,000	93,792,000	95,666,000
080 Subsidies and other current transfers					
043 Government Organization	46,318,000	49,666,000	56,132,000	57,255,000	58,400,000
080 Subsidies and other current transfers	46,318,000	49,666,000	56,132,000	57,255,000	58,400,000
100 TOTAL CURRENT [010+030+080+090]	154,481,650	160,723,000	190,883,000	195,125,000	199,467,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,327,741	1,548,000	8,549,000	8,720,000	8,500,000
102 Vehicles	0	0	9,000,000	6,660,000	8,406,000
110 Acquisition of capital assets Total	3,327,741	1,548,000	17,549,000	15,380,000	16,906,000

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

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 02: Administration and General Services
Sector: Social
Programme: Policy ,Planning Supervision and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
160 TOTAL CAPITAL [110+130]	3,327,741	1,548,000	17,549,000	15,380,000	16,906,000
300 TOTAL OPERAT'L [100+160+180+220]	157,809,391	162,271,000	208,432,000	210,505,000	216,373,000
GRAND TOTAL	157,809,391	162,271,000	208,432,000	210,505,000	216,373,000

Additional Notes:

Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Zambezi Regional Council	2,912,000	3,121,000	3,522,000	3,593,000	3,666,000
Otjozondjupa Regional Council	3,287,000	3,469,000	3,967,000	4,046,000	4,127,000
Oshikoto Regional Council	4,239,000	4,398,000	4,779,000	4,875,000	4,972,000
Oshana Regional Council	3,457,000	3,579,000	4,017,000	4,097,000	4,179,000
Omusati Regional Council	4,744,000	5,341,000	5,806,000	5,922,000	6,041,000
Omaheke Regional Council	2,940,000	3,090,000	3,510,000	3,580,000	3,652,000
Ohangwena Regional Council	4,409,000	4,395,000	5,005,000	5,105,000	5,207,000
Kunene Regional Council	2,756,000	3,086,000	3,527,000	3,598,000	3,669,000
Khomas Regional Council	2,000,000	2,102,000	3,279,000	3,345,000	3,411,000
Kavango West Regional Council	2,766,000	3,320,000	3,897,000	3,975,000	4,054,000
Kavango East Regional Council	3,526,000	3,835,000	4,179,000	4,263,000	4,348,000
Hardap Regional Council	3,238,000	3,610,000	3,907,000	3,985,000	4,065,000
Erongo Regional Council	3,187,000	3,155,000	3,668,000	3,741,000	3,816,000
//Karas Regional Council	2,857,000	3,165,000	3,069,000	3,130,000	3,193,000
043 Government Organization Total	46,318,000	49,666,000	56,132,000	57,255,000	58,400,000

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

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 03: Gender Equality and Women's Empowerment
Sector: Social
Programme: Promotion of Gender Equity and Empowerment of Women
Activities: Facilitate Gender Mainstreaming at all levels and Empowerment of Women



REPUBLIC OF NAMIBIA

Objective and Description

To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities. Promote Early Childhood Interventions and Special Programme initiatives.

Main Operations

Coordination Mechanism for Gender Policy Implemented, Gender Responsive Budgeting initiative expanded; Women Economic Empowerment Programmes developed and implemented; Women in political parties, public and private sectors are coached and mentored on leadership skills; GBV Campaign and Trafficking in Persons campaign developed and implemented.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,209,159	14,277,000	15,326,000	15,786,000	16,260,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,558,529	1,828,000	1,945,000	2,003,000	2,063,000
003 Other Conditions of Service	212,483	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	476,000	0	0	0
005 Employers Contribution to the Social Security	31,104	38,000	41,000	42,000	43,000
010 Personnel Expenditure Total	14,011,275	16,669,000	17,362,000	17,883,000	18,419,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	402,660	279,000	987,000	1,017,000	1,048,000
027 Other Services and Expenses	4,928,265	6,451,000	6,844,000	7,049,000	7,260,000
030 Goods and Other Services Total	5,330,925	6,730,000	7,831,000	8,066,000	8,308,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,200,199	3,447,000	3,447,000	3,550,000	3,657,000
080 Subsidies and other current transfers	2,200,199	3,447,000	3,447,000	3,550,000	3,657,000
100 TOTAL CURRENT [010+030+080+090]	21,542,399	26,846,000	28,640,000	29,499,000	30,384,000
300 TOTAL OPERAT'L [100+160+180+220]	21,542,399	26,846,000	28,640,000	29,499,000	30,384,000

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

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 03: Gender Equality and Women's Empowerment
Sector: Social
Programme: Promotion of Gender Equity and Empowerment of Women
Activities: Facilitate Gender Mainstreaming at all levels and Empowerment of Women



REPUBLIC OF NAMIBIA

GRAND TOTAL	21,542,399	26,846,000	28,640,000	29,499,000	30,384,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
United Nation Woman's Organization	0	140,000	140,000	243,000	350,000
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,200,199	3,200,000	3,200,000	3,200,000	3,200,000
PAN AFRICAN WOMEN'S ORGANIZATION (PAWO) Annual fee	0	107,000	107,000	107,000	107,000
041 Membership Fees and Subscription: International Total	2,200,199	3,447,000	3,447,000	3,550,000	3,657,000

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

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 04: Community Development and Poverty Eradication
Sector: Social
Programme: Support Communities and Early Childhood Development and Special Programme
Activities: Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To improve support to Income Generating Activities, strengthen management of community development programmes aimed at social and economic upliftment of Namibians.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,329,839	34,442,000	39,089,000	40,261,000	41,469,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,958,602	4,247,000	4,832,000	4,977,000	5,126,000
003 Other Conditions of Service	214,828	472,000	1,356,000	1,397,000	1,439,000
004 Improvement of Remuneration Structure	0	1,566,000	0	0	0
005 Employers Contribution to the Social Security	132,599	142,000	156,000	161,000	166,000
010 Personnel Expenditure Total	36,635,868	40,869,000	45,433,000	46,796,000	48,200,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	265,805	308,000	586,000	603,000	621,000
025 Maintenance Expenses	0	0	200,000	0	0
027 Other Services and Expenses	3,252,392	2,905,000	3,219,000	3,316,000	3,415,000
030 Goods and Other Services Total	3,518,197	3,213,000	4,005,000	3,919,000	4,036,000
100 TOTAL CURRENT [010+030+080+090]	40,154,065	44,082,000	49,438,000	50,715,000	52,236,000
300 TOTAL OPERAT'L [100+160+180+220]	40,154,065	44,082,000	49,438,000	50,715,000	52,236,000
GRAND TOTAL	40,154,065	44,082,000	49,438,000	50,715,000	52,236,000
Additional Notes:					

71040 FAMILY AND CHILDREN (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 05: Child Care and Protection
Sector: Social
Programme: Child Care and Social Protection
Activities: Implementation and popularization of the CCPA and coordination of the National Agenda for Children.



REPUBLIC OF NAMIBIA

Objective and Description

To improve care and protection for the well-being of children.

Main Operations

To implement and oversee policies and programme with regard to the well-being of children and to coordinate the National Agenda for Children.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,553,523	49,642,000	56,468,000	58,162,000	59,907,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,956,594	5,999,000	6,810,000	7,014,000	7,224,000
003 Other Conditions of Service	844,721	420,000	2,220,000	2,287,000	2,355,000
004 Improvement of Remuneration Structure	0	1,900,000	0	0	0
005 Employers Contribution to the Social Security	127,427	155,000	171,000	176,000	181,000
010 Personnel Expenditure Total	47,482,266	58,116,000	65,669,000	67,639,000	69,667,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	368,966	355,000	517,000	527,000	538,000
022 Materials and Supplies	3,569,451	3,936,000	7,370,000	7,517,000	7,668,000
025 Maintenance Expenses	323,585	300,000	450,000	459,000	468,000
027 Other Services and Expenses	2,767,032	3,942,000	7,415,000	7,563,000	7,715,000
030 Goods and Other Services Total	7,029,034	8,533,000	15,752,000	16,066,000	16,389,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	3,299,780	4,000,000	1,304,923,000	1,335,000,000	1,362,000,000
080 Subsidies and other current transfers	3,299,780	4,000,000	1,304,923,000	1,335,000,000	1,362,000,000
100 TOTAL CURRENT [010+030+080+090]	57,811,080	70,649,000	1,386,344,000	1,418,705,000	1,448,056,000
300 TOTAL OPERAT'L [100+160+180+220]	57,811,080	70,649,000	1,386,344,000	1,418,705,000	1,448,056,000

71040 FAMILY AND CHILDREN (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
Main Division 05 : Child Care and Protection
Sector: Social
Programme: Child Care and Social Protection
Activities: Implementation and popularization of the CCPA and coordination of the National Agenda for Children.



REPUBLIC OF NAMIBIA

GRAND TOTAL	57,811,080	70,649,000	1,386,344,000	1,418,705,000	1,448,056,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
044 Individuals & Non- Profit Organizations					
Vulnerable Grants (71040: Family and Childten)	0	0	900,000,000	924,579,000	946,649,000
Residential Child Care Facilities (71040: Family and Children)	3,299,780	4,000,000	3,973,000	4,215,000	4,342,000
Maintenance Grants (71040: Family and Childten)	0	0	367,920,000	372,195,000	376,659,000
Foster Parent Grant (71040: Family and Children)	0	0	33,030,000	34,011,000	34,350,000
044 Individuals & Non- Profit Organizations Total	3,299,780	4,000,000	1,304,923,000	1,335,000,000	1,362,000,000

71020 OLD AGE (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 06: Social Protection Services
Sector: Social
Programme: Child Care and Social Protection
Activities: Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)



REPUBLIC OF NAMIBIA

Objective and Description

To coordinate same and to contribute to the socio-economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable social safety nets.

Main Operations

Timely payment and facilitating of Social Assistance and Funeral Benefits.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,686,792	50,012,000	51,388,000	52,929,000	54,517,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,830,999	6,014,000	6,213,000	6,399,000	6,591,000
003 Other Conditions of Service	664,636	942,000	942,000	970,000	999,000
004 Improvement of Remuneration Structure	0	2,129,000	0	0	0
005 Employers Contribution to the Social Security	247,873	260,000	261,000	269,000	277,000
010 Personnel Expenditure Total	55,430,300	59,357,000	58,804,000	60,567,000	62,384,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	999,668	282,000	1,218,000	1,243,000	1,267,000
022 Materials and Supplies	55,947,187	0	0	0	0
027 Other Services and Expenses	90,741,201	102,749,000	122,860,000	125,317,000	127,824,000
030 Goods and Other Services Total	147,688,056	103,031,000	124,078,000	126,560,000	129,091,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,815,954,780	4,910,996,000	3,480,313,000	3,512,209,000	3,499,136,000
080 Subsidies and other current transfers	4,815,954,780	4,910,996,000	3,480,313,000	3,512,209,000	3,499,136,000
100 TOTAL CURRENT [010+030+080+090]	5,019,073,136	5,073,384,000	3,663,195,000	3,699,336,000	3,690,611,000
300 TOTAL OPERAT'L [100+160+180+220]	5,019,073,136	5,073,384,000	3,663,195,000	3,699,336,000	3,690,611,000

71020 OLD AGE (IS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
Main Division 06 : Social Protection Services
Sector: Social
Programme: Child Care and Social Protection
Activities: Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)



REPUBLIC OF NAMIBIA

GRAND TOTAL	5,019,073,136	5,073,384,000	3,663,195,000	3,699,336,000	3,690,611,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
044 Individuals & Non- Profit Organizations					
Old Age Grant (71020: Old age (IS))	3,001,144,310	2,987,729,000	3,346,592,000	3,371,209,000	3,357,136,000
Funeral Benefit (71020: Old age(IS))	40,269,026	46,000,000	52,351,000	59,000,000	60,000,000
Foster parent grants (71040: Family and children (IS))	1,003,225,872	1,076,051,000	0	0	0
Disability Grant (71012 : Disability (IS))	771,315,572	735,000,000	0	0	0
Conditional Basic Income Grant	0	66,216,000	81,370,000	82,000,000	82,000,000
044 Individuals & Non- Profit Organizations Total	4,815,954,780	4,910,996,000	3,480,313,000	3,512,209,000	3,499,136,000

71012 DISABILITY (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 07: Disability Affairs
Sector: Social
Programme: Child Care and Social Protection
Activities: Social Inclusion of Disability Affairs



REPUBLIC OF NAMIBIA

Objective and Description

To ensure improved livelihood of persons with disabilities.

Main Operations

To ensure improved livelihood of persons with disabilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,493,736	11,018,000	11,407,000	11,749,000	12,101,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,045,629	1,391,000	1,431,000	1,474,000	1,519,000
003 Other Conditions of Service	343,981	130,000	130,000	134,000	138,000
004 Improvement of Remuneration Structure	0	274,000	0	0	0
005 Employers Contribution to the Social Security	26,893	37,000	37,000	38,000	39,000
010 Personnel Expenditure Total	9,910,239	12,850,000	13,005,000	13,395,000	13,797,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	342,340	267,000	336,000	346,000	356,000
027 Other Services and Expenses	1,119,141	1,230,000	6,622,000	6,821,000	7,025,000
030 Goods and Other Services Total	1,461,481	1,497,000	6,958,000	7,167,000	7,381,000
080 Subsidies and other current transfers					
043 Government Organization	8,000,000	9,000,000	13,732,000	14,144,000	14,568,000
080 Subsidies and other current transfers	8,000,000	9,000,000	13,732,000	14,144,000	14,568,000
100 TOTAL CURRENT [010+030+080+090]	19,371,720	23,347,000	33,695,000	34,706,000	35,746,000
300 TOTAL OPERAT'L [100+160+180+220]	19,371,720	23,347,000	33,695,000	34,706,000	35,746,000
GRAND TOTAL	19,371,720	23,347,000	33,695,000	34,706,000	35,746,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	4,000,000	4,000,000	5,232,000	5,389,000	5,550,000
National Disability Council	4,000,000	5,000,000	8,500,000	8,755,000	9,018,000
043 Government Organization Total	8,000,000	9,000,000	13,732,000	14,144,000	14,568,000

71080 R&D SOCIAL PROTECTION (CS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 08: Policy, Planning and Research
Sector: Social
Programme: Policy, Planning Supervision and Support Services
Activities: Planning and Review



REPUBLIC OF NAMIBIA

Objective and Description

To undertake research and propose workable strategies for programmes and projects implementation.

Main Operations

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs. Ensure construction and renovation of the Ministry's capital development infrastructure.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,461,887	4,915,000	7,696,000	7,927,000	8,165,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	408,116	602,000	975,000	1,004,000	1,034,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	114,000	0	0	0
005 Employers Contribution to the Social Security	7,533	12,000	18,000	19,000	20,000
010 Personnel Expenditure Total	3,877,536	5,693,000	8,739,000	9,002,000	9,272,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	180,966	416,000	195,000	200,000	416,000
027 Other Services and Expenses	1,328,545	1,810,000	1,800,000	1,854,000	1,810,000
030 Goods and Other Services Total	1,509,511	2,226,000	1,995,000	2,054,000	2,226,000
100 TOTAL CURRENT [010+030+080+090]	5,387,047	7,919,000	10,734,000	11,056,000	11,498,000
300 TOTAL OPERAT'L [100+160+180+220]	5,387,047	7,919,000	10,734,000	11,056,000	11,498,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	50,000	0	0
115 Feasibility Studies, Design and Supervision	260,034	750,000	1,170,000	1,900,000	1,750,000
116 Land and Intangible Assets	934,613	0	0	0	0
117 Construction, Renovation and Improvement	2,948,524	10,250,000	16,780,000	16,100,000	19,250,000
120 Acquisition of capital assets Total	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000
170 TOTAL CAPITAL [120+150]	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000

71080 R&D SOCIAL PROTECTION (CS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
Main Division 08 : Policy, Planning and Research
Sector: Social
Programme: Policy ,Planning Supervision and Support Services
Activities: Planning and Review



REPUBLIC OF NAMIBIA

GRAND TOTAL	9,530,218	18,919,000	28,734,000	29,056,000	32,498,000
--------------------	------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

71070 SOCIAL EXCLUSION N.E.C. (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 09: Marginalised Communities
Sector: Social
Programme: Child Care and Social Protection
Activities: Social Inclusion of Marginalized Communities



REPUBLIC OF NAMIBIA

Objective and Description

To accelerate social inclusion of marginalized communities.

Main Operations

To ensure improved and sustainable livelihood of marginalized communities and their integration into the society.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,065,380	7,563,000	8,371,000	8,622,000	8,881,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	619,798	926,000	1,019,000	1,050,000	1,081,000
003 Other Conditions of Service	36,583	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	580,000	0	0	0
005 Employers Contribution to the Social Security	15,795	21,000	26,000	27,000	28,000
010 Personnel Expenditure Total	5,737,556	9,140,000	9,466,000	9,751,000	10,043,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	982,731	1,394,000	986,000	1,006,000	1,026,000
023 Transport	0	5,251,000	5,143,000	5,201,000	5,258,000
026 Property Rental and Related Charges	0	1,788,000	1,897,000	1,935,000	1,974,000
027 Other Services and Expenses	74,574,151	77,883,000	83,429,000	85,098,000	86,800,000
030 Goods and Other Services Total	75,556,882	86,316,000	91,455,000	93,240,000	95,058,000
100 TOTAL CURRENT [010+030+080+090]	81,294,438	95,456,000	100,921,000	102,991,000	105,101,000
300 TOTAL OPERAT'L [100+160+180+220]	81,294,438	95,456,000	100,921,000	102,991,000	105,101,000
GRAND TOTAL	81,294,438	95,456,000	100,921,000	102,991,000	105,101,000
Additional Notes:					

71012 DISABILITY (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Main Division 10: Disability Grant
Sector: Social
Programme: Child Care and Social Protection
Activities: Social Inclusion of Disability Affairs



REPUBLIC OF NAMIBIA

Objective and Description

To ensure improved livelihood of persons with disabilities.

Main Operations

To ensure improved livelihood of persons with disabilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	0	0	971,922,000	1,069,114,000	1,176,026,000
080 Subsidies and other current transfers	0	0	971,922,000	1,069,114,000	1,176,026,000
100 TOTAL CURRENT [010+030+080+090]	0	0	971,922,000	1,069,114,000	1,176,026,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	971,922,000	1,069,114,000	1,176,026,000
GRAND TOTAL	0	0	971,922,000	1,069,114,000	1,176,026,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
044 Individuals & Non- Profit Organizations					
Disabilty Grant (71012 : Disability (IS)) MINOR	0	0	124,800,000	127,800,000	131,000,000
Disabilty Grant (71012 : Disability (IS)) ADULTS	0	0	847,122,000	941,314,000	1,045,026,000
044 Individuals & Non- Profit Organizations Total	0	0	971,922,000	1,069,114,000	1,176,026,000

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote: 37 Agriculture and Land Reform



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	549,981,520	615,940,000	640,904,000	660,132,000	679,938,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	61,321,497	69,926,000	75,909,000	78,187,000	80,533,000
003 Other Conditions of Service	15,678,496	13,739,000	9,926,000	10,225,000	10,528,000
004 Improvement of Remuneration Structure	0	24,082,000	0	0	0
005 Employers Contribution to the Social Security	1,895,266	2,171,000	1,514,000	2,181,000	2,242,000
010 PERSONNEL EXPENDITURE TOTAL	628,876,780	725,858,000	728,253,000	750,725,000	773,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,113,536	15,470,000	32,594,000	34,562,000	33,623,000
022 Materials and Supplies	11,025,633	23,080,000	50,854,000	43,487,000	44,450,000
023 Transport	43,923,427	41,689,000	61,052,000	54,401,000	54,350,000
024 Utilities	94,472,648	92,492,000	96,736,000	94,944,000	94,596,000
025 Maintenance Expenses	3,309,038	3,229,000	13,871,000	6,972,000	6,311,000
026 Property Rental and Related Charges	1,064,223	1,511,000	2,100,000	2,283,000	2,300,000
027 Other Services and Expenses	56,317,856	45,273,000	79,040,000	78,628,000	80,861,000
030 GOODS AND OTHER SERVICES TOTAL	223,226,361	222,744,000	336,247,000	315,277,000	316,491,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,893,089	8,557,000	9,551,000	9,004,000	9,356,000
042 Membership Fees and Subscription: Domestic	220,806	646,000	623,000	732,000	795,000
043 Government Organization	31,870,982	85,279,000	195,915,000	188,393,000	188,211,000
044 Individuals & Non- Profit Organizations	221,483	651,000	1,416,000	1,523,000	1,673,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	36,206,361	95,133,000	207,505,000	199,652,000	200,035,000
100 TOTAL CURRENT [010+030+080+090]	888,309,502	1,043,735,000	1,272,005,000	1,265,654,000	1,289,767,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	872,287	900,000	5,064,000	11,700,000	13,650,000
102 Vehicles	0	0	5,000,000	10,900,000	11,470,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	872,287	900,000	10,064,000	22,600,000	25,120,000
160 TOTAL CAPITAL [110+130]	872,287	900,000	10,064,000	22,600,000	25,120,000
300 TOTAL OPERAT'L [100+160+180+220]	889,181,789	1,044,635,000	1,282,069,000	1,288,254,000	1,314,887,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	22,091,794	82,760,000	126,414,000	134,453,000	99,447,000
037 Other services and expenses	39,717,186	70,588,000	107,554,000	61,554,000	105,430,000
040 GOODS AND OTHER SERVICES TOTAL	61,808,981	153,348,000	233,968,000	196,007,000	204,877,000
	61,808,981	153,348,000	233,968,000	196,007,000	204,877,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	225,257	50,000	2,900,000	1,000,000	1,104,000
112 Vehicle	0	21,300,000	10,000,000	17,509,000	10,989,000
113 Operational Equipment, Machinery and plants	11,469,188	41,290,000	53,350,000	58,832,000	58,687,000
115 Feasibility Studies, Design and Supervision	1,014,180	5,175,000	18,400,000	5,300,000	3,200,000
116 Land and Intangible Assets	108,370	0	75,612,000	75,612,000	75,612,000
117 Construction, Renovation and Improvement	79,106,318	57,453,000	75,770,000	95,740,000	100,531,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	91,923,313	125,268,000	236,032,000	253,993,000	250,123,000
150 Capital Transfers					

Operating Agency: Ministry of Agriculture, Water and Land Reform

Accounting Officer: The Executive Director

Vote: 37 Agriculture and Land Reform

SUMMARY



REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
133 public and departmental enterprise and Private industry	81,400,000	61,384,000	0	0	0
150 CAPITAL TRANSFERS TOTAL	81,400,000	61,384,000	0	0	0
170 TOTAL CAPITAL [120+150]	173,323,313	186,652,000	236,032,000	253,993,000	250,123,000
200 TOTAL DEVELOP'T [020+040+170+190]	235,132,293	340,000,000	470,000,000	450,000,000	455,000,000
GRAND TOTAL	1,124,314,082	1,384,635,000	1,752,069,000	1,738,254,000	1,769,887,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 01: Office of the Minister
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Policy Supervision



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to agriculture to ensure that the objective are achieved and policies are properly implemented.

Main Operations

To review policy options and suggest and/or approved, and make public the government's policies and guidelines in Agricultural sector.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,243,460	2,914,000	3,278,000	3,376,000	3,477,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	353,626	354,000	347,000	358,000	369,000
003 Other Conditions of Service	269,220	123,000	123,000	127,000	130,000
005 Employers Contribution to the Social Security	5,048	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,871,354	3,396,000	3,753,000	3,866,000	3,981,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	298,942	866,000	1,500,000	2,605,000	2,800,000
022 Materials and Supplies	99,917	203,000	335,000	956,000	1,000,000
023 Transport	2,224,973	1,408,000	1,008,000	3,330,000	3,400,000
027 Other Services and Expenses	46,931	53,000	123,000	627,000	680,000
030 Goods and Other Services Total	2,670,763	2,530,000	2,966,000	7,518,000	7,880,000
100 TOTAL CURRENT [010+030+080+090]	6,542,117	5,926,000	6,719,000	11,384,000	11,861,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	200,000	1,000,000	2,000,000
110 Acquisition of capital assets Total	0	0	200,000	1,000,000	2,000,000
160 TOTAL CAPITAL [110+130]	0	0	200,000	1,000,000	2,000,000
300 TOTAL OPERAT'L [100+160+180+220]	6,542,117	5,926,000	6,919,000	12,384,000	13,861,000
GRAND TOTAL	6,542,117	5,926,000	6,919,000	12,384,000	13,861,000
Additional Notes:					

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	77,887,136	89,132,000	89,789,000	92,482,000	95,257,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,543,890	10,556,000	10,563,000	10,881,000	11,207,000
003 Other Conditions of Service	2,900,795	976,000	976,000	1,005,000	1,036,000
004 Improvement of Remuneration Structure	0	24,082,000	0	0	0
005 Employers Contribution to the Social Security	281,889	332,000	324,000	334,000	344,000
010 Personnel Expenditure Total	90,613,710	125,078,000	101,652,000	104,702,000	107,844,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,203,311	1,129,000	2,019,000	2,202,000	2,582,000
022 Materials and Supplies	1,791,346	4,672,000	2,500,000	3,600,000	3,700,000
023 Transport	22,805,512	24,263,000	27,000,000	29,876,000	29,900,000
024 Utilities	88,011,864	87,969,000	88,806,000	90,001,000	91,000,000
025 Maintenance Expenses	1,101,091	689,000	1,559,000	1,726,000	1,800,000
026 Property Rental and Related Charges	1,064,223	1,511,000	2,000,000	2,183,000	2,200,000
027 Other Services and Expenses	38,316,834	27,092,000	47,716,000	50,000,000	51,000,000
030 Goods and Other Services Total	154,294,181	147,325,000	171,600,000	179,588,000	182,182,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	131,498	549,000	499,000	503,000	514,000
043 Government Organization	0	0	10,000,000	11,000,000	11,200,000
044 Individuals & Non- Profit Organizations	121,483	195,000	210,000	298,000	303,000
080 Subsidies and other current transfers	252,981	744,000	10,709,000	11,801,000	12,017,000
100 TOTAL CURRENT [010+030+080+090]	245,160,872	273,147,000	283,961,000	296,091,000	302,043,000
110 Acquisition of capital assets					

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
101 Furniture and Office Equipment	0	0	1,000,000	3,000,000	3,500,000
102 Vehicles	0	0	0	3,000,000	3,000,000
110 Acquisition of capital assets Total	0	0	1,000,000	6,000,000	6,500,000
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	6,000,000	6,500,000
300 TOTAL OPERAT'L [100+160+180+220]	245,160,872	273,147,000	284,961,000	302,091,000	308,543,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	1,700,000	1,700,000	1,700,000
037 Other services and expenses	0	0	4,000,000	5,000,000	5,000,000
040 Goods and Other Services Total	0	0	5,700,000	6,700,000	6,700,000
	0	0	5,700,000	6,700,000	6,700,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	120,348	0	1,000,000	0	0
115 Feasibility Studies, Design and Supervision	845,981	675,000	1,000,000	0	0
116 Land and Intangible Assets	108,370	0	200,000	200,000	200,000
117 Construction, Renovation and Improvement	16,360,195	15,073,000	9,070,000	10,070,000	10,070,000
120 Acquisition of capital assets Total	17,434,894	15,748,000	11,270,000	10,270,000	10,270,000
170 TOTAL CAPITAL [120+150]	17,434,894	15,748,000	11,270,000	10,270,000	10,270,000
200 TOTAL DEVELOP'T [020+040+170+190]	17,434,894	15,748,000	16,970,000	16,970,000	16,970,000
GRAND TOTAL	262,595,766	288,895,000	301,931,000	319,061,000	325,513,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Magazines /Newsletters/Subscriptions fees	131,498	549,000	499,000	503,000	514,000
041 Membership Fees and Subscription: International Total	131,498	549,000	499,000	503,000	514,000
043 Government Organization					
Transfer to Regional Council (Utilities)	0	0	10,000,000	11,000,000	11,200,000
043 Government Organization Total	0	0	10,000,000	11,000,000	11,200,000
044 Individuals & Non- Profit Organizations					
Support to Non Profit Organization	121,483	195,000	210,000	298,000	303,000
044 Individuals & Non- Profit Organizations Total	121,483	195,000	210,000	298,000	303,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 03 : Veterinary Services
Sector: Economic
Programme: Agriculture
Activities: Veterinary Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	171,250,649	185,655,000	194,223,000	200,050,000	206,051,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,927,803	19,957,000	21,982,000	22,641,000	23,320,000
003 Other Conditions of Service	2,740,223	1,880,000	1,880,000	1,937,000	1,994,000
005 Employers Contribution to the Social Security	529,913	627,000	68,000	696,000	717,000
010 Personnel Expenditure Total	191,448,589	208,119,000	218,153,000	225,324,000	232,082,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,940,826	8,200,000	12,000,000	13,253,000	10,991,000
022 Materials and Supplies	3,965,664	10,079,000	17,000,000	17,048,000	17,100,000
023 Transport	7,653,892	6,697,000	13,000,000	4,841,000	3,900,000
024 Utilities	2,192,001	1,240,000	6,850,000	3,593,000	2,086,000
025 Maintenance Expenses	0	0	8,650,000	1,600,000	750,000
027 Other Services and Expenses	1,665,074	30,000	9,000,000	5,032,000	5,032,000
030 Goods and Other Services Total	22,417,457	26,246,000	66,500,000	45,367,000	39,859,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	269,723	959,000	2,003,000	2,100,000	2,200,000
042 Membership Fees and Subscription: Domestic	97,980	452,000	452,000	460,000	470,000
043 Government Organization	0	51,000	51,000	52,000	53,000
080 Subsidies and other current transfers	367,703	1,462,000	2,506,000	2,612,000	2,723,000
100 TOTAL CURRENT [010+030+080+090]	214,233,750	235,827,000	287,159,000	273,303,000	274,664,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	500,000	500,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 03 : Veterinary Services
Sector: Economic
Programme: Agriculture
Activities: Veterinary Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
110 Acquisition of capital assets Total	0	0	0	500,000	500,000
160 TOTAL CAPITAL [110+130]	0	0	0	500,000	500,000
300 TOTAL OPERAT'L [100+160+180+220]	214,233,750	235,827,000	287,159,000	273,803,000	275,164,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,201,386	57,000,000	102,634,000	75,982,000	76,036,000
037 Other services and expenses	6,982,619	4,000,000	5,000,000	8,000,000	16,000,000
040 Goods and Other Services Total	12,184,005	61,000,000	107,634,000	83,982,000	92,036,000
	12,184,005	61,000,000	107,634,000	83,982,000	92,036,000
120 Acquisition of capital assets					
112 Vehicle	0	20,000,000	7,000,000	17,509,000	10,989,000
113 Operational Equipment, Machinery and plants	0	5,000,000	3,000,000	1,982,000	2,037,000
115 Feasibility Studies, Design and Supervision	0	2,000,000	5,000,000	0	0
116 Land and Intangible Assets	0	0	9,000,000	0	0
117 Construction, Renovation and Improvement	28,867,969	13,000,000	25,000,000	50,670,000	52,961,000
120 Acquisition of capital assets Total	28,867,969	40,000,000	49,000,000	70,161,000	65,987,000
170 TOTAL CAPITAL [120+150]	28,867,969	40,000,000	49,000,000	70,161,000	65,987,000
200 TOTAL DEVELOP'T [020+040+170+190]	41,051,974	101,000,000	156,634,000	154,143,000	158,023,000
GRAND TOTAL	255,285,724	336,827,000	443,793,000	427,946,000	433,187,000

Additional Notes:

Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
International Organisation OIE Subscription	269,723	959,000	2,003,000	2,100,000	2,200,000
041 Membership Fees and Subscription: International Total	269,723	959,000	2,003,000	2,100,000	2,200,000
042 Membership Fees and Subscription: Domestic					
Veterinary Congress	97,980	452,000	452,000	460,000	470,000
042 Membership Fees and Subscription: Domestic Total	97,980	452,000	452,000	460,000	470,000
043 Government Organization					
Namibian Vet Council	0	51,000	51,000	52,000	53,000
043 Government Organization Total	0	51,000	51,000	52,000	53,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 04: Research, Development and Training
Sector: Economic
Programme: Agriculture
Activities: Agricultural Research



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	62,406,383	68,722,000	65,748,000	67,721,000	69,753,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,027,794	7,553,000	7,586,000	7,813,000	8,048,000
003 Other Conditions of Service	1,493,947	1,464,000	1,464,000	1,508,000	1,553,000
005 Employers Contribution to the Social Security	249,310	271,000	138,000	138,000	138,000
010 Personnel Expenditure Total	71,177,434	78,010,000	74,936,000	77,180,000	79,492,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	552,616	662,000	819,000	900,000	950,000
022 Materials and Supplies	2,117,925	3,556,000	19,199,000	10,000,000	10,100,000
023 Transport	1,552,998	1,515,000	2,015,000	2,100,000	2,200,000
024 Utilities	1,609,447	1,230,000	630,000	650,000	660,000
025 Maintenance Expenses	856,501	1,006,000	806,000	810,000	820,000
027 Other Services and Expenses	661,751	833,000	1,283,000	1,300,000	1,400,000
030 Goods and Other Services Total	7,351,238	8,802,000	24,752,000	15,760,000	16,130,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	138,480	138,000	138,000	240,000	292,000
042 Membership Fees and Subscription: Domestic	122,826	151,000	151,000	252,000	305,000
044 Individuals & Non- Profit Organizations	0	0	200,000	210,000	220,000
080 Subsidies and other current transfers	261,306	289,000	489,000	702,000	817,000
100 TOTAL CURRENT [010+030+080+090]	78,789,978	87,101,000	100,177,000	93,642,000	96,439,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	600,000	600,000	600,000	600,000
110 Acquisition of capital assets Total	0	600,000	600,000	600,000	600,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 04 : Research, Development and Training
Sector: Economic
Programme: Agriculture
Activities: Agricultural Research



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
160 TOTAL CAPITAL [110+130]	0	600,000	600,000	600,000	600,000
300 TOTAL OPERAT'L [100+160+180+220]	78,789,978	87,701,000	100,777,000	94,242,000	97,039,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,241,147	11,500,000	7,000,000	6,500,000	6,000,000
037 Other services and expenses	16,402,683	32,368,000	8,000,000	7,500,000	7,500,000
040 Goods and Other Services Total	17,643,830	43,868,000	15,000,000	14,000,000	13,500,000
	17,643,830	43,868,000	15,000,000	14,000,000	13,500,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	5,332,255	30,000,000	35,000,000	30,000,000	30,000,000
115 Feasibility Studies, Design and Supervision	0	1,000,000	300,000	0	1,000,000
117 Construction, Renovation and Improvement	8,260,783	10,500,000	16,700,000	11,000,000	10,500,000
120 Acquisition of capital assets Total	13,593,038	41,500,000	52,000,000	41,000,000	41,500,000
170 TOTAL CAPITAL [120+150]	13,593,038	41,500,000	52,000,000	41,000,000	41,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	31,236,868	85,368,000	67,000,000	55,000,000	55,000,000
GRAND TOTAL	110,026,846	173,069,000	167,777,000	149,242,000	152,039,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Statistica software	72,471	37,000	31,000	133,000	184,000
Large Stock Associations	66,009	101,000	107,000	107,000	108,000
041 Membership Fees and Subscription: International Total	138,480	138,000	138,000	240,000	292,000
042 Membership Fees and Subscription: Domestic					
Small Stock Associations	56,000	49,000	49,000	150,000	201,000
Large Stock Associations	66,826	102,000	102,000	102,000	104,000
042 Membership Fees and Subscription: Domestic Total	122,826	151,000	151,000	252,000	305,000
044 Individuals & Non- Profit Organizations					
Claims Against the State	0	0	200,000	210,000	220,000
044 Individuals & Non- Profit Organizations Total	0	0	200,000	210,000	220,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 05 : Agriculture Production and Extension Services
Sector: Economic
Programme: Agriculture
Activities: Agricultural Development and Extension



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	108,458,375	115,094,000	125,475,000	129,239,000	133,116,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,817,102	14,048,000	15,303,000	15,762,000	16,235,000
003 Other Conditions of Service	3,432,304	3,602,000	1,602,000	1,650,000	1,700,000
005 Employers Contribution to the Social Security	412,088	450,000	473,000	487,000	501,000
010 Personnel Expenditure Total	125,119,869	133,194,000	142,853,000	147,138,000	151,552,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,242,161	1,070,000	4,119,000	3,712,000	3,800,000
022 Materials and Supplies	965,354	1,207,000	2,007,000	2,100,000	2,200,000
023 Transport	2,291,317	2,242,000	7,103,000	3,000,000	3,100,000
024 Utilities	2,242,944	1,706,000	450,000	500,000	600,000
025 Maintenance Expenses	0	68,000	368,000	69,000	71,000
027 Other Services and Expenses	2,743,120	115,000	2,915,000	1,117,000	1,200,000
030 Goods and Other Services Total	10,484,895	6,408,000	16,962,000	10,498,000	10,971,000
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0	43,000	0	0	0
043 Government Organization	25,284,211	20,660,000	45,700,000	31,200,000	31,500,000
080 Subsidies and other current transfers	25,284,211	20,703,000	45,700,000	31,200,000	31,500,000
100 TOTAL CURRENT [010+030+080+090]	160,888,974	160,305,000	205,515,000	188,836,000	194,023,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	500,000	600,000
110 Acquisition of capital assets Total	0	0	0	500,000	600,000
160 TOTAL CAPITAL [110+130]	0	0	0	500,000	600,000
300 TOTAL OPERAT'L [100+160+180+220]	160,888,974	160,305,000	205,515,000	189,336,000	194,623,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 05 : Agriculture Production and Extension Services
Sector: Economic
Programme: Agriculture
Activities: Agricultural Development and Extension



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	12,723,526	10,000,000	13,700,000	13,500,000	13,740,000
037 Other services and expenses	9,747,882	12,000,000	20,300,000	18,500,000	18,420,000
040 Goods and Other Services Total	22,471,408	22,000,000	34,000,000	32,000,000	32,160,000
	22,471,408	22,000,000	34,000,000	32,000,000	32,160,000
200 TOTAL DEVELOP'T [020+040+170+190]	22,471,408	22,000,000	34,000,000	32,000,000	32,160,000
GRAND TOTAL	183,360,382	182,305,000	239,515,000	221,336,000	226,783,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
042 Membership Fees and Subscription: Domestic					
Boergoat	0	43,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	0	43,000	0	0	0
043 Government Organization					
Regional Councils - DCPPE Executive	25,284,211	20,660,000	43,700,000	24,200,000	23,500,000
Decentralization (Regional Councils)	0	0	2,000,000	7,000,000	8,000,000
043 Government Organization Total	25,284,211	20,660,000	45,700,000	31,200,000	31,500,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 06 : Agriculture Engineering
Sector: Economic
Programme: Agriculture
Activities: Agricultural Engineering



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,024,283	5,107,000	6,624,000	6,823,000	7,028,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	516,984	628,000	824,000	848,000	874,000
003 Other Conditions of Service	150,595	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	10,368	12,000	15,000	15,000	15,000
010 Personnel Expenditure Total	4,702,230	5,747,000	7,663,000	7,892,000	8,129,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	179,728	299,000	1,069,000	1,200,000	1,250,000
022 Materials and Supplies	57,329	61,000	261,000	600,000	750,000
023 Transport	444,150	358,000	1,038,000	1,100,000	1,200,000
024 Utilities	416,393	347,000	0	200,000	250,000
027 Other Services and Expenses	14,152	30,000	407,000	900,000	1,000,000
030 Goods and Other Services Total	1,111,752	1,095,000	2,775,000	4,000,000	4,450,000
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0	0	20,000	20,000	20,000
043 Government Organization	0	40,000,000	107,053,000	108,325,000	106,608,000
080 Subsidies and other current transfers	0	40,000,000	107,073,000	108,345,000	106,628,000
100 TOTAL CURRENT [010+030+080+090]	5,813,982	46,842,000	117,511,000	120,237,000	119,207,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	800,000	800,000
110 Acquisition of capital assets Total	0	0	1,000,000	800,000	800,000
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	800,000	800,000
300 TOTAL OPERAT'L [100+160+180+220]	5,813,982	46,842,000	118,511,000	121,037,000	120,007,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 06 : Agriculture Engineering
Sector: Economic
Programme: Agriculture
Activities: Agricultural Engineering



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	0	35,000,000	0
037 Other services and expenses	323,401	1,800,000	48,700,000	0	35,960,000
040 Goods and Other Services Total	323,401	1,800,000	48,700,000	35,000,000	35,960,000
	323,401	1,800,000	48,700,000	35,000,000	35,960,000
120 Acquisition of capital assets					
112 Vehicle	0	0	3,000,000	0	0
113 Operational Equipment, Machinery and plants	0	0	9,000,000	20,000,000	20,000,000
115 Feasibility Studies, Design and Supervision	168,199	0	10,000,000	3,000,000	0
117 Construction, Renovation and Improvement	22,733,483	15,000,000	21,000,000	20,000,000	23,000,000
120 Acquisition of capital assets Total	22,901,682	15,000,000	43,000,000	43,000,000	43,000,000
170 TOTAL CAPITAL [120+150]	22,901,682	15,000,000	43,000,000	43,000,000	43,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	23,225,083	16,800,000	91,700,000	78,000,000	78,960,000
GRAND TOTAL	29,039,065	63,642,000	210,211,000	199,037,000	198,967,000

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
042 Membership Fees and Subscription: Domestic					
Engineering Council of Namibia	0	0	20,000	20,000	20,000
042 Membership Fees and Subscription: Domestic Total	0	0	20,000	20,000	20,000
043 Government Organization					
Green Scheme Inputs	0	40,000,000	32,053,000	31,557,000	31,608,000
Agribusdev	0	0	75,000,000	75,000,000	75,000,000
043 Government Organization Total	0	40,000,000	107,053,000	106,557,000	106,608,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 07: Planning, Pricing, Marketing And Co-Operation
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Planning and Marketing



REPUBLIC OF NAMIBIA

Objective and Description

To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,525,973	24,881,000	30,468,000	31,382,000	32,324,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,223,803	3,037,000	3,740,000	3,852,000	3,968,000
003 Other Conditions of Service	78,106	1,006,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	46,656	68,000	82,000	85,000	87,000
010 Personnel Expenditure Total	20,874,538	28,992,000	34,390,000	35,422,000	36,485,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	969,052	1,357,000	2,307,000	2,400,000	2,500,000
022 Materials and Supplies	49,621	729,000	629,000	700,000	800,000
023 Transport	1,316,967	988,000	600,000	800,000	900,000
027 Other Services and Expenses	411,676	981,000	1,068,000	1,100,000	1,200,000
030 Goods and Other Services Total	2,747,316	4,055,000	4,604,000	5,000,000	5,400,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,230,406	5,215,000	2,115,000	2,250,000	2,300,000
043 Government Organization	5,195,772	21,161,000	17,483,000	18,000,000	19,000,000
044 Individuals & Non- Profit Organizations	100,000	456,000	1,006,000	1,015,000	1,150,000
080 Subsidies and other current transfers	6,526,177	26,832,000	20,604,000	21,265,000	22,450,000
100 TOTAL CURRENT [010+030+080+090]	30,148,032	59,879,000	59,598,000	61,687,000	64,335,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	500,000	500,000
110 Acquisition of capital assets Total	0	0	0	500,000	500,000
160 TOTAL CAPITAL [110+130]	0	0	0	500,000	500,000
300 TOTAL OPERAT'L [100+160+180+220]	30,148,032	59,879,000	59,598,000	62,187,000	64,835,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 07: Planning, Pricing, Marketing And Co-Operation
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Planning and Marketing



REPUBLIC OF NAMIBIA

GRAND TOTAL	30,148,032	59,879,000	59,598,000	62,187,000	64,835,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	0	887,000	420,000	430,000	440,000
Centre for Coordination of Agricultural Research and Development for SA (CCARDESA)	0	1,577,000	600,000	550,000	600,000
Brussel Agriculture Office	0	2,700,000	1,043,000	1,217,000	1,206,000
Annual Membership Subscription for ICA (membership fees)	1,230,406	51,000	52,000	53,000	54,000
041 Membership Fees and Subscription: International Total	1,230,406	5,215,000	2,115,000	2,250,000	2,300,000
043 Government Organization					
Meatco Repairs (Abattoirs)	0	20,345,000	12,115,000	12,177,000	13,000,000
Agribank Affirmative Action Loans/ Interest on AALS	5,195,772	816,000	5,368,000	5,823,000	6,000,000
043 Government Organization Total	5,195,772	21,161,000	17,483,000	18,000,000	19,000,000
044 Individuals & Non- Profit Organizations					
Agricultural Unions / Organizations: Agricultural Shows, Fairs	100,000	456,000	1,006,000	1,015,000	1,150,000
044 Individuals & Non- Profit Organizations Total	100,000	456,000	1,006,000	1,015,000	1,150,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 08 : Information Technology
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Capacity Development



REPUBLIC OF NAMIBIA

Objective and Description

The Objective of IT division is to ensure that all the Ministries staff members have guaranteed access to ICT resources

Main Operations

The Information and Communication Technology is responsible for acquisition of IT equipment, support and implementation of information systems and applications systems security, communication lines and user support

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,651,413	10,211,000	11,281,000	11,620,000	11,968,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,096,456	1,236,000	1,379,000	1,421,000	1,463,000
003 Other Conditions of Service	0	90,000	90,000	93,000	95,000
005 Employers Contribution to the Social Security	29,528	34,000	37,000	38,000	39,000
010 Personnel Expenditure Total	9,777,398	11,571,000	12,787,000	13,172,000	13,565,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	194,927	382,000	319,000	800,000	900,000
022 Materials and Supplies	281,000	274,000	274,000	900,000	950,000
023 Transport	398,676	459,000	459,000	2,000,000	2,050,000
025 Maintenance Expenses	1,351,446	1,462,000	2,224,000	2,500,000	2,600,000
027 Other Services and Expenses	85,744	111,000	111,000	500,000	600,000
030 Goods and Other Services Total	2,311,792	2,688,000	3,387,000	6,700,000	7,100,000
100 TOTAL CURRENT [010+030+080+090]	12,089,190	14,259,000	16,174,000	19,872,000	20,665,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	872,287	300,000	800,000	500,000	600,000
110 Acquisition of capital assets Total	872,287	300,000	800,000	500,000	600,000
160 TOTAL CAPITAL [110+130]	872,287	300,000	800,000	500,000	600,000
300 TOTAL OPERAT'L [100+160+180+220]	12,961,477	14,559,000	16,974,000	20,372,000	21,265,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	2,401,895	0	0	0	0
037 Other services and expenses	0	3,000,000	3,000,000	3,000,000	3,000,000
040 Goods and Other Services Total	2,401,895	3,000,000	3,000,000	3,000,000	3,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,401,895	3,000,000	3,000,000	3,000,000	3,000,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 08 : Information Technology
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Capacity Development



REPUBLIC OF NAMIBIA

GRAND TOTAL	15,363,372	17,559,000	19,974,000	23,372,000	24,265,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 09 : Emergency Relief
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Natural Disaster Mitigation



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	0	2,464,000	13,971,000	13,029,000	13,050,000
080 Subsidies and other current transfers	0	2,464,000	13,971,000	13,029,000	13,050,000
100 TOTAL CURRENT [010+030+080+090]	0	2,464,000	13,971,000	13,029,000	13,050,000
300 TOTAL OPERAT'L [100+160+180+220]	0	2,464,000	13,971,000	13,029,000	13,050,000
GRAND TOTAL	0	2,464,000	13,971,000	13,029,000	13,050,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
National Emergency Disaster Fund	0	2,464,000	13,971,000	13,029,000	13,050,000
043 Government Organization Total	0	2,464,000	13,971,000	13,029,000	13,050,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 10 : Resettlement and Regional Programme Implementation
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Land Acquisition and Redistribution



REPUBLIC OF NAMIBIA

Objective and Description

To acquire commercial agricultural land and ensure equitable distribution of land and access to land . To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law..

Main Operations

To ensure implementation of the agricultural (commercial) land Reform (Act No 6 of 1995), the communal land Reform (Act No.5 of 2002) and the flexible land Tenure Act , 2012 (Act No.4 of 2012) is implemented

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,433,794	44,019,000	50,340,000	51,850,000	53,406,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,843,073	5,381,000	6,287,000	6,476,000	6,670,000
003 Other Conditions of Service	801,671	643,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	131,812	144,000	176,000	181,000	187,000
010 Personnel Expenditure Total	45,210,349	50,187,000	57,103,000	58,816,000	60,581,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	71,798	933,000	6,066,000	3,390,000	3,500,000
022 Materials and Supplies	1,099,000	1,072,000	5,072,000	3,083,000	3,100,000
023 Transport	2,721,006	1,776,000	5,776,000	3,804,000	3,900,000
027 Other Services and Expenses	1,148	51,000	267,000	1,052,000	1,099,000
030 Goods and Other Services Total	3,892,952	3,832,000	17,181,000	11,329,000	11,599,000
080 Subsidies and other current transfers					
043 Government Organization	1,391,000	943,000	1,657,000	6,787,000	6,800,000
080 Subsidies and other current transfers	1,391,000	943,000	1,657,000	6,787,000	6,800,000
100 TOTAL CURRENT [010+030+080+090]	50,494,301	54,962,000	75,941,000	76,932,000	78,980,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	1,200,000	1,300,000
102 Vehicles	0	0	3,000,000	2,200,000	2,220,000
110 Acquisition of capital assets Total	0	0	3,000,000	3,400,000	3,520,000
160 TOTAL CAPITAL [110+130]	0	0	3,000,000	3,400,000	3,520,000
300 TOTAL OPERAT'L [100+160+180+220]	50,494,301	54,962,000	78,941,000	80,332,000	82,500,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	301,114	3,710,000	700,000	700,000	700,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 10: Resettlement and Regional Programme Implementation
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Land Acquisition and Redistribution



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
037 Other services and expenses	4,875,084	520,000	2,450,000	2,450,000	2,450,000
040 Goods and Other Services Total	5,176,198	4,230,000	3,150,000	3,150,000	3,150,000
	5,176,198	4,230,000	3,150,000	3,150,000	3,150,000
120 Acquisition of capital assets					
112 Vehicle	0	450,000	0	0	0
113 Operational Equipment, Machinery and plants	494,385	940,000	600,000	600,000	600,000
117 Construction, Renovation and Improvement	2,883,889	3,880,000	4,000,000	4,000,000	4,000,000
120 Acquisition of capital assets Total	3,378,274	5,270,000	4,600,000	4,600,000	4,600,000
170 TOTAL CAPITAL [120+150]	3,378,274	5,270,000	4,600,000	4,600,000	4,600,000
200 TOTAL DEVELOP'T [020+040+170+190]	8,554,471	9,500,000	7,750,000	7,750,000	7,750,000
GRAND TOTAL	59,048,772	64,462,000	86,691,000	88,082,000	90,250,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
043 Government Organization					
Regional Council	1,391,000	943,000	1,657,000	6,787,000	6,800,000
043 Government Organization Total	1,391,000	943,000	1,657,000	6,787,000	6,800,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 11 : Land Reform
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Land Acquisition; Land Management and Administration



REPUBLIC OF NAMIBIA

Objective and Description

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

Main Operations

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012).

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,890,349	23,645,000	11,882,000	12,239,000	12,606,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,335,936	1,361,000	1,446,000	1,489,000	1,534,000
003 Other Conditions of Service	2,535,166	1,111,000	1,138,000	1,172,000	1,207,000
005 Employers Contribution to the Social Security	73,409	73,000	32,000	33,000	34,000
010 Personnel Expenditure Total	22,834,861	26,190,000	14,498,000	14,933,000	15,381,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	188,266	219,000	519,000	1,800,000	1,900,000
022 Materials and Supplies	193,848	583,000	683,000	1,100,000	1,200,000
023 Transport	725,997	708,000	908,000	1,050,000	1,100,000
025 Maintenance Expenses	0	4,000	264,000	267,000	270,000
027 Other Services and Expenses	12,284,807	14,845,000	14,778,000	15,000,000	15,500,000
030 Goods and Other Services Total	13,392,918	16,359,000	17,152,000	19,217,000	19,970,000
100 TOTAL CURRENT [010+030+080+090]	36,227,779	42,549,000	31,650,000	34,150,000	35,351,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	464,000	800,000	900,000
102 Vehicles	0	0	0	2,000,000	2,000,000
110 Acquisition of capital assets Total	0	0	464,000	2,800,000	2,900,000
160 TOTAL CAPITAL [110+130]	0	0	464,000	2,800,000	2,900,000
300 TOTAL OPERAT'L [100+160+180+220]	36,227,779	42,549,000	32,114,000	36,950,000	38,251,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	196,077	100,000	200,000	100,000	100,000
037 Other services and expenses	246,490	7,500,000	6,500,000	5,100,000	5,200,000
040 Goods and Other Services Total	442,567	7,600,000	6,700,000	5,200,000	5,300,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 11 : Land Reform
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Land Acquisition; Land Management and Administration



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
	442,567	7,600,000	6,700,000	5,200,000	5,300,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	50,000	200,000	0	0
112 Vehicle	0	850,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	1,500,000	2,100,000	2,300,000	2,200,000
116 Land and Intangible Assets	0	0	66,412,000	75,412,000	75,412,000
120 Acquisition of capital assets Total	0	2,400,000	68,712,000	77,712,000	77,612,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	81,400,000	61,384,000	0	0	0
150 Capital Transfers Total	81,400,000	61,384,000	0	0	0
170 TOTAL CAPITAL [120+150]	81,400,000	63,784,000	68,712,000	77,712,000	77,612,000
200 TOTAL DEVELOP'T [020+040+170+190]	81,842,567	71,384,000	75,412,000	82,912,000	82,912,000
GRAND TOTAL	118,070,346	113,933,000	107,526,000	119,862,000	121,163,000

Additional Notes:

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 12: Valuation and Estate Management
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Valuation, Property Taxation and Estate Management



REPUBLIC OF NAMIBIA

Objective and Description

Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating

Main Operations

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,660,230	13,787,000	15,487,000	15,952,000	16,431,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,471,582	1,726,000	1,932,000	1,990,000	2,050,000
003 Other Conditions of Service	160,153	1,384,000	1,384,000	1,426,000	1,468,000
005 Employers Contribution to the Social Security	29,516	36,000	40,000	41,000	43,000
010 Personnel Expenditure Total	13,321,481	16,933,000	18,843,000	19,409,000	19,992,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	46,303	140,000	319,000	500,000	550,000
022 Materials and Supplies	89,608	7,000	107,000	400,000	450,000
023 Transport	615,999	501,000	801,000	1,000,000	1,100,000
027 Other Services and Expenses	0	35,000	45,000	300,000	350,000
030 Goods and Other Services Total	751,910	683,000	1,272,000	2,200,000	2,450,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	261,000	3,361,000	2,411,000	2,500,000
080 Subsidies and other current transfers	0	261,000	3,361,000	2,411,000	2,500,000
100 TOTAL CURRENT [010+030+080+090]	14,073,391	17,877,000	23,476,000	24,020,000	24,942,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	500,000	500,000
102 Vehicles	0	0	2,000,000	1,000,000	1,500,000
110 Acquisition of capital assets Total	0	0	3,000,000	1,500,000	2,000,000
160 TOTAL CAPITAL [110+130]	0	0	3,000,000	1,500,000	2,000,000
300 TOTAL OPERAT'L [100+160+180+220]	14,073,391	17,877,000	26,476,000	25,520,000	26,942,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 12 : Valuation and Estate Management
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Valuation, Property Taxation and Estate Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	14,073,391	17,877,000	26,476,000	25,520,000	26,942,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
--------------------------------	-------------------	---------------------------	---------------------	---------------------	---------------------

041 Membership Fees and Subscription: International

Annual Members Fees	0	261,000	3,361,000	2,411,000	2,500,000
041 Membership Fees and Subscription:	0	261,000	3,361,000	2,411,000	2,500,000
International Total					

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 13 : Land Survey and Land Mapping
Sector: Economic
Programme: Land Management
Activities: Development of Fundamental Datasets



REPUBLIC OF NAMIBIA

Objective and Description

To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing

Main Operations

Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,820,067	20,760,000	21,240,000	21,877,000	22,534,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,728,535	2,603,000	2,670,000	2,750,000	2,832,000
003 Other Conditions of Service	713,680	293,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	43,800	65,000	59,000	61,000	63,000
010 Personnel Expenditure Total	16,306,082	23,721,000	24,469,000	25,203,000	25,959,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	165,051	73,000	519,000	700,000	750,000
022 Materials and Supplies	255,090	300,000	400,000	600,000	650,000
023 Transport	607,940	594,000	694,000	700,000	750,000
027 Other Services and Expenses	86,619	1,013,000	1,213,000	1,300,000	1,350,000
030 Goods and Other Services Total	1,114,700	1,980,000	2,826,000	3,300,000	3,500,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,122,983	1,435,000	1,435,000	1,500,000	1,550,000
080 Subsidies and other current transfers	2,122,983	1,435,000	1,435,000	1,500,000	1,550,000
100 TOTAL CURRENT [010+030+080+090]	19,543,765	27,136,000	28,730,000	30,003,000	31,009,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	800,000	850,000
102 Vehicles	0	0	0	1,200,000	1,250,000
110 Acquisition of capital assets Total	0	0	0	2,000,000	2,100,000
160 TOTAL CAPITAL [110+130]	0	0	0	2,000,000	2,100,000
300 TOTAL OPERAT'L [100+160+180+220]	19,543,765	27,136,000	28,730,000	32,003,000	33,109,000
200 Development					

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: Agriculture and Land Reform
Main Division 13: Land Survey and Land Mapping
Sector: Economic
Programme: Land Management
Activities: Development of Fundamental Datasets



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
040 Goods and Other Services					
032 Materials and Supplies	26,650	450,000	470,000	470,000	470,000
037 Other services and expenses	171,504	6,400,000	5,504,000	5,004,000	5,100,000
040 Goods and Other Services Total	198,154	6,850,000	5,974,000	5,474,000	5,570,000
	198,154	6,850,000	5,974,000	5,474,000	5,570,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	104,909	0	0	0	104,000
113 Operational Equipment, Machinery and plants	5,642,548	5,350,000	5,750,000	6,250,000	6,050,000
120 Acquisition of capital assets Total	5,747,456	5,350,000	5,750,000	6,250,000	6,154,000
170 TOTAL CAPITAL [120+150]	5,747,456	5,350,000	5,750,000	6,250,000	6,154,000
200 TOTAL DEVELOP'T [020+040+170+190]	5,945,610	12,200,000	11,724,000	11,724,000	11,724,000
GRAND TOTAL	25,489,375	39,336,000	40,454,000	43,727,000	44,833,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	2,122,983	1,435,000	1,435,000	1,500,000	1,550,000
041 Membership Fees and Subscription: International Total	2,122,983	1,435,000	1,435,000	1,500,000	1,550,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 14 : Centralised Registration
Sector: Economic
Programme: Land Management
Activities: Registration of Rights



REPUBLIC OF NAMIBIA

Objective and Description

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country .

Main Operations

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,729,408	12,013,000	15,069,000	15,521,000	15,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,434,911	1,486,000	1,850,000	1,906,000	1,963,000
003 Other Conditions of Service	402,636	1,167,000	169,000	174,000	179,000
005 Employers Contribution to the Social Security	51,930	54,000	65,000	67,000	69,000
010 Personnel Expenditure Total	13,618,884	14,720,000	17,153,000	17,668,000	18,198,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	60,555	140,000	1,019,000	1,100,000	1,150,000
022 Materials and Supplies	59,931	337,000	2,387,000	2,400,000	2,450,000
023 Transport	564,000	180,000	650,000	800,000	850,000
026 Property Rental and Related Charges	0	0	100,000	100,000	100,000
027 Other Services and Expenses	0	84,000	114,000	400,000	450,000
030 Goods and Other Services Total	684,486	741,000	4,270,000	4,800,000	5,000,000
100 TOTAL CURRENT [010+030+080+090]	14,303,371	15,461,000	21,423,000	22,468,000	23,198,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	1,000,000	1,000,000
102 Vehicles	0	0	0	1,500,000	1,500,000
110 Acquisition of capital assets Total	0	0	0	2,500,000	2,500,000
160 TOTAL CAPITAL [110+130]	0	0	0	2,500,000	2,500,000
300 TOTAL OPERAT'L [100+160+180+220]	14,303,371	15,461,000	21,423,000	24,968,000	25,698,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	10,000	501,000	701,000
037 Other services and expenses	967,524	3,000,000	4,100,000	7,000,000	6,800,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 14 : Centralised Registration
Sector: Economic
Programme: Land Management
Activities: Registration of Rights



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
040 Goods and Other Services Total	967,524	3,000,000	4,110,000	7,501,000	7,501,000
	967,524	3,000,000	4,110,000	7,501,000	7,501,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	1,700,000	1,000,000	1,000,000
120 Acquisition of capital assets Total	0	0	1,700,000	1,000,000	1,000,000
170 TOTAL CAPITAL [120+150]	0	0	1,700,000	1,000,000	1,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	967,524	3,000,000	5,810,000	8,501,000	8,501,000
GRAND TOTAL	15,270,895	18,461,000	27,233,000	33,469,000	34,199,000

Additional Notes:

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote: 38 Water



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	138,952,595	151,705,000	161,631,000	165,511,000	169,483,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,200,883	18,336,000	19,553,000	20,023,000	20,504,000
003 Other Conditions of Service	4,568,934	2,616,000	2,679,000	2,743,000	2,809,000
004 Improvement of Remuneration Structure	0	6,879,000	0	0	0
005 Employers Contribution to the Social Security	625,173	670,000	680,000	696,000	712,000
010 PERSONNEL EXPENDITURE TOTAL	161,347,585	180,206,000	184,543,000	188,973,000	193,508,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,409,387	1,712,000	2,056,000	2,215,000	2,215,000
022 Materials and Supplies	247,778	439,000	718,000	623,000	628,000
023 Transport	2,313,092	8,009,000	6,748,000	6,772,000	6,702,000
024 Utilities	379,918	277,000	669,000	717,000	737,000
025 Maintenance Expenses	0	0	165,000	195,000	195,000
027 Other Services and Expenses	204,131	536,000	938,000	645,000	695,000
030 GOODS AND OTHER SERVICES TOTAL	4,554,306	10,973,000	11,294,000	11,167,000	11,172,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	5,809,912	6,339,000	7,272,000	7,786,000	8,102,000
043 Government Organization	21,952,999	25,550,000	31,501,000	28,520,000	28,527,000
044 Individuals & Non- Profit Organizations	0	0	50,000	52,000	53,000
045 Public and departmental enterprises and private industries	0	523,000	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	27,762,911	32,412,000	38,823,000	36,358,000	36,682,000
100 TOTAL CURRENT [010+030+080+090]	193,664,803	223,591,000	234,660,000	236,498,000	241,362,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	92,000	113,000	119,000	114,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	92,000	113,000	119,000	114,000
160 TOTAL CAPITAL [110+130]	0	92,000	113,000	119,000	114,000
300 TOTAL OPERAT'L [100+160+180+220]	193,664,803	223,683,000	234,773,000	236,617,000	241,476,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	13,316,605	65,550,000	30,364,000	43,968,000	46,870,000
037 Other services and expenses	22,731,498	34,705,000	36,997,000	52,800,000	51,785,000
040 GOODS AND OTHER SERVICES TOTAL	36,048,103	100,255,000	67,361,000	96,768,000	98,655,000
	36,048,103	100,255,000	67,361,000	96,768,000	98,655,000
120 Acquisition of capital assets					
112 Vehicle	0	3,500,000	20,000,000	20,000,000	0
113 Operational Equipment, Machinery and plants	0	29,200,000	1,000,000	5,500,000	1,000,000
115 Feasibility Studies, Design and Supervision	0	8,519,000	17,778,000	19,926,000	22,528,000
116 Land and Intangible Assets	0	5,000,000	0	0	0
117 Construction, Renovation and Improvement	50,957,436	125,825,000	93,810,000	101,060,000	105,983,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	50,957,436	172,044,000	132,588,000	146,486,000	129,511,000
150 Capital Transfers					
131 Government Organizations	0	0	30,549,000	34,044,000	0
133 public and departmental enterprise and Private industry	151,812,389	74,928,000	169,502,000	322,702,000	381,834,000

Operating Agency: Ministry of Agriculture, Water and Land Reform

Accounting Officer: The Executive Director

Vote: 38 Water

SUMMARY



REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
150 CAPITAL TRANSFERS TOTAL	151,812,389	74,928,000	200,051,000	356,746,000	381,834,000
170 TOTAL CAPITAL [120+150]	202,769,825	246,972,000	332,639,000	503,232,000	511,345,000
200 TOTAL DEVELOP'T [020+040+170+190]	238,817,929	347,227,000	400,000,000	600,000,000	610,000,000
GRAND TOTAL	432,482,731	570,910,000	634,773,000	836,617,000	851,476,000

70630 WATER SUPPLY (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38: Water
Main Division 01: Water Resource Management
Sector: Economic
Programme: Water
Activities: Water Resources Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,586,887	27,654,000	29,779,000	30,494,000	31,226,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,360,719	3,501,000	3,689,000	3,778,000	3,869,000
003 Other Conditions of Service	565,319	755,000	773,000	792,000	811,000
005 Employers Contribution to the Social Security	76,236	84,000	86,000	88,000	90,000
010 Personnel Expenditure Total	29,589,161	31,994,000	34,327,000	35,152,000	35,996,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	586,958	1,053,000	1,333,000	1,475,000	1,475,000
022 Materials and Supplies	171,723	300,000	423,000	325,000	330,000
023 Transport	1,808,244	3,213,000	1,963,000	1,974,000	1,904,000
024 Utilities	0	0	315,000	360,000	380,000
025 Maintenance Expenses	0	0	125,000	155,000	155,000
027 Other Services and Expenses	153,731	396,000	790,000	489,000	539,000
030 Goods and Other Services Total	2,720,656	4,962,000	4,949,000	4,778,000	4,783,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	5,809,912	6,339,000	7,272,000	7,786,000	8,102,000
045 Public and departmental enterprises and private industries	0	523,000	0	0	0
080 Subsidies and other current transfers	5,809,912	6,862,000	7,272,000	7,786,000	8,102,000
100 TOTAL CURRENT [010+030+080+090]	38,119,730	43,818,000	46,548,000	47,716,000	48,881,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	80,000	85,000	80,000
110 Acquisition of capital assets Total	0	0	80,000	85,000	80,000

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : Water
Main Division 01 : Water Resource Management
Sector: Economic
Programme: Water
Activities: Water Resources Management



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
160 TOTAL CAPITAL [110+130]	0	0	80,000	85,000	80,000
300 TOTAL OPERAT'L [100+160+180+220]	38,119,730	43,818,000	46,628,000	47,801,000	48,961,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	750,000	1,100,000	1,100,000	1,600,000
037 Other services and expenses	1,751,165	2,345,000	1,500,000	3,000,000	3,000,000
040 Goods and Other Services Total	1,751,165	3,095,000	2,600,000	4,100,000	4,600,000
	1,751,165	3,095,000	2,600,000	4,100,000	4,600,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	0	1,000,000	1,000,000	1,000,000
115 Feasibility Studies, Design and Supervision	0	1,200,000	1,500,000	3,000,000	3,000,000
117 Construction, Renovation and Improvement	0	2,088,000	263,000	1,263,000	763,000
120 Acquisition of capital assets Total	0	3,288,000	2,763,000	5,263,000	4,763,000
170 TOTAL CAPITAL [120+150]	0	3,288,000	2,763,000	5,263,000	4,763,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,751,165	6,383,000	5,363,000	9,363,000	9,363,000
GRAND TOTAL	39,870,894	50,201,000	51,991,000	57,164,000	58,324,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Zambezi River Basin Commission - ZAMCOM	1,380,000	1,600,000	1,650,000	1,700,000	1,700,000
Orange - Sengu River Basin Commission - ORASECOM	1,300,000	1,404,000	1,404,000	1,404,000	1,404,000
Kavango - River Basin Waterr Commission (Secretariat) - OKACOM	1,600,912	2,096,000	2,393,000	2,800,000	3,116,000
International Water Association (Membership) - IWA	9,000	9,000	10,000	12,000	12,000
Cuvelai Water Commission - CUVECOM	1,380,000	1,540,000	1,650,000	1,700,000	1,700,000
African Ministers' Council on Water - AMCOW	140,000	140,000	165,000	170,000	170,000
041 Membership Fees and Subscription: International Total	5,809,912	6,789,000	7,272,000	7,786,000	8,102,000
045 Public and departmental enterprises and private industries					
Water Regulator Of Namibia and Advisory council	0	223,000	0	0	0
045 Public and departmental enterprises and private industries Total	0	223,000	0	0	0

70630 WATER SUPPLY (CS)

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38: Water
Main Division 02: Water Supply and Sanitation Coordination
Sector: Economic
Programme: Water
Activities: Water Supply and Sanitation Coordination



REPUBLIC OF NAMIBIA

Objective and Description

The Directorate of Rural Water Supply and Sanitation Coordination is the primary Government body directly involved in the supply of water to rural communities in communal areas and facilitating the sanitation function nationally.

Main Operations

Develop and maintain rural water infrastructure and rural sanitation provision and to assist and train communities to operate them.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	113,365,708	124,051,000	131,852,000	135,017,000	138,257,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,840,164	14,835,000	15,864,000	16,245,000	16,635,000
003 Other Conditions of Service	4,003,615	1,861,000	1,906,000	1,951,000	1,998,000
004 Improvement of Remuneration Structure	0	6,879,000	0	0	0
005 Employers Contribution to the Social Security	548,937	586,000	594,000	608,000	622,000
010 Personnel Expenditure Total	131,758,424	148,212,000	150,216,000	153,821,000	157,512,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	822,429	659,000	723,000	740,000	740,000
022 Materials and Supplies	76,055	139,000	295,000	298,000	298,000
023 Transport	504,848	4,796,000	4,785,000	4,798,000	4,798,000
024 Utilities	379,918	277,000	354,000	357,000	357,000
025 Maintenance Expenses	0	0	40,000	40,000	40,000
027 Other Services and Expenses	50,400	140,000	148,000	156,000	156,000
030 Goods and Other Services Total	1,833,650	6,011,000	6,345,000	6,389,000	6,389,000
080 Subsidies and other current transfers					
043 Government Organization	21,952,999	25,550,000	31,501,000	28,520,000	28,527,000
044 Individuals & Non- Profit Organizations	0	0	50,000	52,000	53,000
080 Subsidies and other current transfers	21,952,999	25,550,000	31,551,000	28,572,000	28,580,000
100 TOTAL CURRENT [010+030+080+090]	155,545,073	179,773,000	188,112,000	188,782,000	192,481,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	92,000	33,000	34,000	34,000
110 Acquisition of capital assets Total	0	92,000	33,000	34,000	34,000
160 TOTAL CAPITAL [110+130]	0	92,000	33,000	34,000	34,000

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : Water
Main Division 02 : Water Supply and Sanitation Coordination
Sector: Economic
Programme: Water
Activities: Water Supply and Sanitation Coordination



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 TOTAL OPERAT'L [100+160+180+220]	155,545,073	179,865,000	188,145,000	188,816,000	192,515,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	6,316,605	64,800,000	29,264,000	42,868,000	45,270,000
037 Other services and expenses	15,980,333	32,360,000	35,497,000	49,800,000	48,785,000
040 Goods and Other Services Total	22,296,938	97,160,000	64,761,000	92,668,000	94,055,000
	22,296,938	97,160,000	64,761,000	92,668,000	94,055,000
120 Acquisition of capital assets					
112 Vehicle	0	3,500,000	20,000,000	20,000,000	0
113 Operational Equipment, Machinery and plants	0	29,200,000	0	4,500,000	0
115 Feasibility Studies, Design and Supervision	0	7,319,000	16,278,000	16,926,000	19,528,000
116 Land and Intangible Assets	0	5,000,000	0	0	0
117 Construction, Renovation and Improvement	50,957,436	123,737,000	93,547,000	99,797,000	105,220,000
120 Acquisition of capital assets Total	50,957,436	168,756,000	129,825,000	141,223,000	124,748,000
150 Capital Transfers					
131 Government Organizations	0	0	30,549,000	34,044,000	0
133 public and departmental enterprise and Private industry	0	0	0	0	46,132,000
150 Capital Transfers Total	0	0	30,549,000	34,044,000	46,132,000
170 TOTAL CAPITAL [120+150]	50,957,436	168,756,000	160,374,000	175,267,000	170,880,000
200 TOTAL DEVELOP'T [020+040+170+190]	73,254,375	265,916,000	225,135,000	267,935,000	264,935,000
GRAND TOTAL	228,799,448	445,781,000	413,280,000	456,751,000	457,450,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
043 Government Organization					
Subsidies to Regional Councils	21,952,999	25,550,000	31,501,000	28,520,000	28,527,000
043 Government Organization Total	21,952,999	25,550,000	31,501,000	28,520,000	28,527,000
044 Individuals & Non- Profit Organizations					
Claim against the State	0	0	50,000	52,000	53,000
044 Individuals & Non- Profit Organizations Total	0	0	50,000	52,000	53,000

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : Water
Main Division 03 : Water Supply Security Programme
Sector: Economic
Programme: Water
Activities: Construction of Water Security Infrastructure



REPUBLIC OF NAMIBIA

Objective and Description

The objective of the programme is to fast track solutions to the national water supply shortage and devise a solution and develop implementation plan on how to avert the projected water crisis, country wide to ensure water security for all.

Main Operations

To construct, upgrade and refurbish water infrastructure to address water supply security in the most affected regions of Namibia. Include reclamation for potable water, drilling of new boreholes, and construction of pipelines and extension of purification plants

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	7,000,000	0	0	0	0
037 Other services and expenses	5,000,000	0	0	0	0
040 Goods and Other Services Total	12,000,000	0	0	0	0
	12,000,000	0	0	0	0
150 Capital Transfers					
133 public and departmental enterprise and Private industry	151,812,389	74,928,000	169,502,000	322,702,000	335,702,000
150 Capital Transfers Total	151,812,389	74,928,000	169,502,000	322,702,000	335,702,000
170 TOTAL CAPITAL [120+150]	151,812,389	74,928,000	169,502,000	322,702,000	335,702,000
200 TOTAL DEVELOP'T [020+040+170+190]	163,812,389	74,928,000	169,502,000	322,702,000	335,702,000
GRAND TOTAL	163,812,389	74,928,000	169,502,000	322,702,000	335,702,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	151,812,389	74,928,000	169,502,000	322,702,000	335,702,000
133 public and departmental enterprise and Private industry Total	151,812,389	74,928,000	169,502,000	322,702,000	335,702,000

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote: 39 Home Affairs, Immigration, Safety and Security



REPUBLIC OF NAMIBIA

SUMMARY

EXPENDITURE SUBDIVISIONS	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,132,871,981	4,194,776,000	4,336,928,000	4,428,506,000	4,561,697,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	520,855,629	540,287,000	534,108,000	546,543,000	562,959,000
003 Other Conditions of Service	122,361,448	140,338,000	322,355,000	332,296,000	342,277,000
004 Improvement of Remuneration Structure	0	214,707,000	106,815,000	368,744,000	379,844,000
005 Employers Contribution to the Social Security	18,058,703	18,200,000	17,734,000	18,153,000	18,699,000
010 PERSONNEL EXPENDITURE TOTAL	4,794,147,760	5,108,308,000	5,317,940,000	5,694,242,000	5,865,476,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	20,616,301	49,169,000	41,393,000	49,348,000	47,226,000
022 Materials and Supplies	45,470,299	49,150,000	96,107,000	90,370,000	88,841,000
023 Transport	134,787,039	239,439,000	215,139,000	176,562,000	171,771,000
024 Utilities	213,332,958	305,561,000	288,151,000	284,260,000	296,098,000
025 Maintenance Expenses	51,346,090	58,480,000	63,420,000	57,555,000	48,875,000
026 Property Rental and Related Charges	14,877,054	19,500,000	16,282,000	16,273,000	18,263,000
027 Other Services and Expenses	92,315,329	102,643,000	133,661,000	117,349,000	119,842,000
030 GOODS AND OTHER SERVICES TOTAL	572,745,070	823,942,000	854,153,000	791,717,000	790,916,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	888,418	1,674,000	1,674,000	1,674,000	1,674,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	888,418	1,674,000	1,674,000	1,674,000	1,674,000
100 TOTAL CURRENT [010+030+080+090]	5,367,781,248	5,933,924,000	6,173,767,000	6,487,633,000	6,658,066,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,046,379	6,500,000	12,500,000	6,500,000	12,500,000
102 Vehicles	0	1,400,000	105,265,000	109,476,000	113,855,000
103 Operational Equipment, Machinery and Plants	3,085,305	0	6,000,000	2,000,000	4,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	5,131,684	7,900,000	123,765,000	117,976,000	130,355,000
160 TOTAL CAPITAL [110+130]	5,131,684	7,900,000	123,765,000	117,976,000	130,355,000
300 TOTAL OPERAT'L [100+160+180+220]	5,372,912,932	5,941,824,000	6,297,532,000	6,605,609,000	6,788,421,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	1,928,848	1,100,000	1,100,000	1,100,000	1,100,000
113 Operational Equipment, Machinery and plants	8,350,697	0	0	0	0
115 Feasibility Studies, Design and Supervision	18,108,223	2,154,000	6,154,000	2,154,000	2,154,000
117 Construction, Renovation and Improvement	336,867,297	351,258,000	403,846,000	416,746,000	431,746,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	365,255,065	354,512,000	411,100,000	420,000,000	435,000,000
170 TOTAL CAPITAL [120+150]	365,255,065	354,512,000	411,100,000	420,000,000	435,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	365,255,065	354,512,000	411,100,000	420,000,000	435,000,000
GRAND TOTAL	5,738,167,997	6,296,336,000	6,708,632,000	7,025,609,000	7,223,421,000

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

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 01 : Office of the Minister
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Policy Supervision



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,676,859	3,065,000	3,000,000	3,090,000	3,182,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	409,359	354,000	501,000	516,000	531,000
003 Other Conditions of Service	75,104	300,000	360,000	371,000	382,000
004 Improvement of Remuneration Structure	0	148,000	122,000	90,000	93,000
005 Employers Contribution to the Social Security	4,145	5,000	5,000	5,000	6,000
010 Personnel Expenditure Total	3,165,466	3,872,000	3,988,000	4,072,000	4,194,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	801,662	1,000,000	1,000,000	1,030,000	1,106,000
022 Materials and Supplies	45,000	0	0	0	0
027 Other Services and Expenses	99,831	120,000	119,000	123,000	127,000
030 Goods and Other Services Total	946,493	1,120,000	1,119,000	1,153,000	1,233,000
100 TOTAL CURRENT [010+030+080+090]	4,111,960	4,992,000	5,107,000	5,225,000	5,427,000
300 TOTAL OPERAT'L [100+160+180+220]	4,111,960	4,992,000	5,107,000	5,225,000	5,427,000
GRAND TOTAL	4,111,960	4,992,000	5,107,000	5,225,000	5,427,000
Additional Notes:					

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 02 : 02 Office of the the Executive Director
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,274,393	44,938,000	46,328,000	47,718,000	49,150,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,402,704	5,332,000	5,547,000	5,713,000	5,885,000
003 Other Conditions of Service	148,764	500,000	515,000	530,000	546,000
004 Improvement of Remuneration Structure	0	2,026,000	1,763,000	1,816,000	1,870,000
005 Employers Contribution to the Social Security	118,729	143,000	142,000	147,000	151,000
010 Personnel Expenditure Total	43,944,590	52,939,000	54,295,000	55,924,000	57,602,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,601,396	1,800,000	2,000,000	2,000,000	2,000,000
022 Materials and Supplies	4,820,628	4,000,000	5,000,000	7,000,000	7,000,000
023 Transport	2,301,661	3,000,000	3,000,000	3,000,000	3,000,000
024 Utilities	34,123,981	29,584,000	32,585,000	32,585,000	31,086,000
025 Maintenance Expenses	595,581	3,260,000	4,000,000	3,260,000	3,060,000
026 Property Rental and Related Charges	1,008,833	1,000,000	1,000,000	1,000,000	1,275,000
027 Other Services and Expenses	1,330,186	1,500,000	2,779,000	1,513,000	1,513,000
030 Goods and Other Services Total	45,782,267	44,144,000	50,364,000	50,358,000	48,934,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	26,000	26,000	26,000	26,000
080 Subsidies and other current transfers	0	26,000	26,000	26,000	26,000
100 TOTAL CURRENT [010+030+080+090]	89,726,857	97,109,000	104,685,000	106,308,000	106,562,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	977,229	2,500,000	2,500,000	2,500,000	2,500,000
102 Vehicles	0	0	1,500,000	0	0
110 Acquisition of capital assets Total	977,229	2,500,000	4,000,000	2,500,000	2,500,000
160 TOTAL CAPITAL [110+130]	977,229	2,500,000	4,000,000	2,500,000	2,500,000

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 02 : 02 Office of the the Executive Director
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
300 TOTAL OPERAT'L [100+160+180+220]	90,704,086	99,609,000	108,685,000	108,808,000	109,062,000
GRAND TOTAL	90,704,086	99,609,000	108,685,000	108,808,000	109,062,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
041 Membership Fees and Subscription: International					
Institute of Internal Auditors South Africa	0	26,000	26,000	26,000	26,000
041 Membership Fees and Subscription: International Total	0	26,000	26,000	26,000	26,000

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 03: Office of the Inspector-General
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Oversight of Police Service



REPUBLIC OF NAMIBIA

Objective and Description

To ensure an enabling environment and high performance culture.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	168,936,217	167,101,000	184,468,000	190,002,000	195,702,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,985,298	21,118,000	22,769,000	23,452,000	24,156,000
003 Other Conditions of Service	1,151,155	4,111,000	2,576,000	2,653,000	2,733,000
004 Improvement of Remuneration Structure	0	30,000,000	0	0	0
005 Employers Contribution to the Social Security	509,796	513,000	696,000	717,000	739,000
010 Personnel Expenditure Total	191,582,466	222,843,000	210,509,000	216,824,000	223,330,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,618,934	4,972,000	4,972,000	4,972,000	4,972,000
027 Other Services and Expenses	1,061,564	1,000,000	7,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	2,680,498	5,972,000	11,972,000	5,972,000	5,972,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	783,466	1,000,000	1,000,000	1,000,000	1,000,000
080 Subsidies and other current transfers	783,466	1,000,000	1,000,000	1,000,000	1,000,000
100 TOTAL CURRENT [010+030+080+090]	195,046,431	229,815,000	223,481,000	223,796,000	230,302,000
300 TOTAL OPERAT'L [100+160+180+220]	195,046,431	229,815,000	223,481,000	223,796,000	230,302,000
GRAND TOTAL	195,046,431	229,815,000	223,481,000	223,796,000	230,302,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	783,466	1,000,000	1,000,000	1,000,000	1,000,000
041 Membership Fees and Subscription: International Total	783,466	1,000,000	1,000,000	1,000,000	1,000,000

70340 PRISONS (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 04: Office of the Commissioner-General
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Oversight of Correctional Service



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,152,212	25,070,000	26,063,000	26,596,000	27,394,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,776,437	3,051,000	3,239,000	3,237,000	3,334,000
003 Other Conditions of Service	1,389,976	1,000,000	1,000,000	1,061,000	1,093,000
005 Employers Contribution to the Social Security	55,404	60,000	60,000	64,000	66,000
010 Personnel Expenditure Total	27,374,030	29,181,000	30,362,000	30,958,000	31,887,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	281,306	1,038,000	631,000	631,000	631,000
027 Other Services and Expenses	21,794	21,000	128,000	128,000	128,000
030 Goods and Other Services Total	303,100	1,059,000	759,000	759,000	759,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	23,685	248,000	248,000	248,000	248,000
080 Subsidies and other current transfers	23,685	248,000	248,000	248,000	248,000
100 TOTAL CURRENT [010+030+080+090]	27,700,814	30,488,000	31,369,000	31,965,000	32,894,000
300 TOTAL OPERAT'L [100+160+180+220]	27,700,814	30,488,000	31,369,000	31,965,000	32,894,000

70340 PRISONS (CS)

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 04 : Office of the Commissioner-General
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Oversight of Correctional Service



REPUBLIC OF NAMIBIA

GRAND TOTAL	27,700,814	30,488,000	31,369,000	31,965,000	32,894,000
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
SADC Games	0	0	15,000	15,000	15,000
International Corrections and Prisons Association (ICPA)	23,685	248,000	45,000	45,000	45,000
Africa Correctional Service Association (ACSA)	0	0	188,000	188,000	188,000
041 Membership Fees and Subscription: International Total	23,685	248,000	248,000	248,000	248,000

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 05 : Civil Registration
Sector: Public Safety
Programme: Establishment and Regulation of Population Register
Activities: Management of the National Population Register



REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate the population register.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	54,723,688	59,199,000	61,027,000	62,858,000	64,743,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,598,000	7,192,000	7,447,000	7,670,000	7,901,000
003 Other Conditions of Service	1,518,208	500,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0	2,673,000	2,063,000	2,210,000	2,276,000
005 Employers Contribution to the Social Security	255,911	281,000	287,000	295,000	304,000
010 Personnel Expenditure Total	63,095,807	69,845,000	71,324,000	73,548,000	75,754,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,218,937	1,300,000	1,887,000	1,800,000	2,000,000
022 Materials and Supplies	710,154	0	0	0	0
027 Other Services and Expenses	3,085,531	10,200,000	10,215,000	12,215,000	13,440,000
030 Goods and Other Services Total	5,014,623	11,500,000	12,102,000	14,015,000	15,440,000
100 TOTAL CURRENT [010+030+080+090]	68,110,429	81,345,000	83,426,000	87,563,000	91,194,000
300 TOTAL OPERAT'L [100+160+180+220]	68,110,429	81,345,000	83,426,000	87,563,000	91,194,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	4,000,000	0	0
117 Construction, Renovation and Improvement	65,471,667	113,000,000	42,000,000	65,000,000	65,000,000
120 Acquisition of capital assets Total	65,471,667	113,000,000	46,000,000	65,000,000	65,000,000
170 TOTAL CAPITAL [120+150]	65,471,667	113,000,000	46,000,000	65,000,000	65,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	65,471,667	113,000,000	46,000,000	65,000,000	65,000,000

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 05 : Civil Registration
Sector: Public Safety
Programme: Establishment and Regulation of Population Register
Activities: Management of the National Population Register



REPUBLIC OF NAMIBIA

GRAND TOTAL	133,582,096	194,345,000	129,426,000	152,563,000	156,194,000
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Additional Notes:

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 06 : Visas, Permits, Passport and Citizenship
Sector: Public Safety
Programme: Immigration Control and Citizenship
Activities: Issuance of Visas ,Permits, Passport and Citizenship



REPUBLIC OF NAMIBIA

Objective and Description

To regulate and control the influx of Alien into Namibia.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,105,593	24,104,000	25,970,000	26,749,000	27,552,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,314,421	2,698,000	2,935,000	3,023,000	3,114,000
003 Other Conditions of Service	883,393	1,488,000	1,533,000	1,579,000	1,626,000
004 Improvement of Remuneration Structure	0	1,129,000	852,000	878,000	904,000
005 Employers Contribution to the Social Security	31,671	81,000	87,000	90,000	93,000
010 Personnel Expenditure Total	23,335,078	29,500,000	31,377,000	32,319,000	33,289,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	214,921	600,000	600,000	600,000	600,000
022 Materials and Supplies	844,791	0	0	0	0
027 Other Services and Expenses	25,833,726	24,462,000	23,462,000	23,427,000	23,990,000
030 Goods and Other Services Total	26,893,437	25,062,000	24,062,000	24,027,000	24,590,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	250,000	250,000	250,000	250,000
080 Subsidies and other current transfers	0	250,000	250,000	250,000	250,000
100 TOTAL CURRENT [010+030+080+090]	50,228,515	54,812,000	55,689,000	56,596,000	58,129,000
300 TOTAL OPERAT'L [100+160+180+220]	50,228,515	54,812,000	55,689,000	56,596,000	58,129,000

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 06 : Visas, Permits, Passport and Citizenship
Sector: Public Safety
Programme: Immigration Control and Citizenship
Activities: Issuance of Visas ,Permits, Passport and Citizenship



REPUBLIC OF NAMIBIA

GRAND TOTAL	50,228,515	54,812,000	55,689,000	56,596,000	58,129,000
--------------------	------------	------------	------------	------------	------------

Additional Notes:

Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
ICAO	0	250,000	250,000	250,000	250,000
041 Membership Fees and Subscription:	0	250,000	250,000	250,000	250,000
International Total					

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

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 07: Information And Technology
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Information and Technology Support



REPUBLIC OF NAMIBIA

Objective and Description

Information and Technology support.

Main Operations

Provision of technical support on Information Technology Systems.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,274,677	5,032,000	4,793,000	4,937,000	5,085,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	504,956	632,000	599,000	617,000	636,000
003 Other Conditions of Service	584,326	200,000	206,000	212,000	219,000
004 Improvement of Remuneration Structure	0	234,000	240,000	247,000	255,000
005 Employers Contribution to the Social Security	14,580	17,000	16,000	16,000	16,000
010 Personnel Expenditure Total	5,378,539	6,115,000	5,854,000	6,029,000	6,211,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	144,183	300,000	300,000	500,000	300,000
022 Materials and Supplies	76,000	0	0	0	0
025 Maintenance Expenses	46,745,516	47,790,000	47,490,000	42,185,000	33,518,000
027 Other Services and Expenses	50,000	0	300,000	255,000	200,000
030 Goods and Other Services Total	47,015,699	48,090,000	48,090,000	42,940,000	34,018,000
100 TOTAL CURRENT [010+030+080+090]	52,394,238	54,205,000	53,944,000	48,969,000	40,229,000
300 TOTAL OPERAT'L [100+160+180+220]	52,394,238	54,205,000	53,944,000	48,969,000	40,229,000
GRAND TOTAL	52,394,238	54,205,000	53,944,000	48,969,000	40,229,000
Additional Notes:					

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

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 08: Immigration Control
Sector: Public Safety
Programme: Immigration Control and Citizenship
Activities: Establishment and Regulation of ports of entry and exit



REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate ports of entry and exit.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	106,366,349	114,886,000	119,877,000	123,474,000	127,178,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,549,306	12,184,000	12,858,000	13,244,000	13,641,000
003 Other Conditions of Service	2,250,902	1,130,000	2,300,000	2,369,000	2,441,000
004 Improvement of Remuneration Structure	0	3,617,000	1,775,000	1,828,000	1,883,000
005 Employers Contribution to the Social Security	377,013	398,000	417,000	430,000	443,000
010 Personnel Expenditure Total	120,543,571	132,215,000	137,227,000	141,345,000	145,586,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,476,471	1,000,000	2,000,000	2,000,000	2,000,000
022 Materials and Supplies	99,589	1,500,000	3,500,000	1,500,000	2,500,000
026 Property Rental and Related Charges	11,575,798	15,000,000	10,882,000	10,853,000	12,547,000
027 Other Services and Expenses	787,960	726,000	1,193,000	1,206,000	1,220,000
030 Goods and Other Services Total	13,939,818	18,226,000	17,575,000	15,559,000	18,267,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	81,267	150,000	150,000	150,000	150,000
080 Subsidies and other current transfers	81,267	150,000	150,000	150,000	150,000
100 TOTAL CURRENT [010+030+080+090]	134,564,656	150,591,000	154,952,000	157,054,000	164,003,000
300 TOTAL OPERAT'L [100+160+180+220]	134,564,656	150,591,000	154,952,000	157,054,000	164,003,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,593,716	0	13,500,000	15,000,000	15,000,000
120 Acquisition of capital assets Total	5,593,716	0	13,500,000	15,000,000	15,000,000
170 TOTAL CAPITAL [120+150]	5,593,716	0	13,500,000	15,000,000	15,000,000

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

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 08: Immigration Control
Sector: Public Safety
Programme: Immigration Control and Citizenship
Activities: Establishment and Regulation of ports of entry and exit



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
200 TOTAL DEVELOP'T [020+040+170+190]	5,593,716	0	13,500,000	15,000,000	15,000,000
GRAND TOTAL	140,158,372	150,591,000	168,452,000	172,054,000	179,003,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
041 Membership Fees and Subscription: International					
International Organisation For Migration	81,267	150,000	150,000	150,000	150,000
041 Membership Fees and Subscription: International Total	81,267	150,000	150,000	150,000	150,000

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

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 09 : Refugee Administration
Sector: Public Safety
Programme: International Refugee Management
Activities: Refugee Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,670,376	6,747,000	6,765,000	6,968,000	7,515,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	657,976	834,000	851,000	885,000	929,000
003 Other Conditions of Service	1,221,603	518,000	300,000	550,000	578,000
004 Improvement of Remuneration Structure	0	323,000	0	300,000	347,000
005 Employers Contribution to the Social Security	16,709	23,000	25,000	24,000	25,000
010 Personnel Expenditure Total	7,566,664	8,445,000	7,941,000	8,727,000	9,394,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	632,464	700,000	704,000	900,000	700,000
022 Materials and Supplies	497,877	0	0	0	0
027 Other Services and Expenses	440,295	500,000	1,251,000	528,000	500,000
030 Goods and Other Services Total	1,570,636	1,200,000	1,955,000	1,428,000	1,200,000
100 TOTAL CURRENT [010+030+080+090]	9,137,300	9,645,000	9,896,000	10,155,000	10,594,000
300 TOTAL OPERAT'L [100+160+180+220]	9,137,300	9,645,000	9,896,000	10,155,000	10,594,000
GRAND TOTAL	9,137,300	9,645,000	9,896,000	10,155,000	10,594,000
Additional Notes:					

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 10: Combating Of Crime
Sector: Public Safety
Programme: Combating of Crime
Activities: Maintain Internal Security, Law and Order



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,504,432,390	2,484,613,000	2,602,768,000	2,680,851,000	2,761,276,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	317,002,857	325,116,000	319,447,000	329,030,000	338,901,000
003 Other Conditions of Service	58,020,934	61,426,000	155,281,000	159,939,000	164,737,000
004 Improvement of Remuneration Structure	0	145,346,000	100,000,000	331,375,000	340,216,000
005 Employers Contribution to the Social Security	11,562,453	11,539,000	11,028,000	11,359,000	11,700,000
010 Personnel Expenditure Total	2,891,018,634	3,028,040,000	3,188,524,000	3,512,554,000	3,616,830,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,439,025	21,470,000	17,090,000	19,455,000	17,428,000
022 Materials and Supplies	11,058,139	10,257,000	34,957,000	31,337,000	25,723,000
023 Transport	126,994,657	226,564,000	201,564,000	162,987,000	158,196,000
024 Utilities	85,646,928	168,942,000	142,502,000	113,228,000	136,444,000
027 Other Services and Expenses	27,824,087	25,243,000	43,493,000	34,233,000	35,003,000
030 Goods and Other Services Total	260,962,836	452,476,000	439,606,000	361,240,000	372,794,000
100 TOTAL CURRENT [010+030+080+090]	3,151,981,470	3,480,516,000	3,628,130,000	3,873,794,000	3,989,624,000
110 Acquisition of capital assets					
102 Vehicles	0	1,400,000	92,765,000	98,476,000	102,855,000
103 Operational Equipment, Machinery and Plants	2,346,825	0	5,400,000	1,400,000	3,400,000
110 Acquisition of capital assets Total	2,346,825	1,400,000	98,165,000	99,876,000	106,255,000
160 TOTAL CAPITAL [110+130]	2,346,825	1,400,000	98,165,000	99,876,000	106,255,000
300 TOTAL OPERAT'L [100+160+180+220]	3,154,328,295	3,481,916,000	3,726,295,000	3,973,670,000	4,095,879,000
200 Development					
120 Acquisition of capital assets					

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 10: Combating Of Crime
Sector: Public Safety
Programme: Combating of Crime
Activities: Maintain Internal Security, Law and Order



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
111 Furniture and Office Equipment	1,928,848	1,100,000	1,100,000	1,100,000	1,100,000
113 Operational Equipment, Machinery and plants	8,000,000	0	0	0	0
115 Feasibility Studies, Design and Supervision	0	700,000	700,000	700,000	700,000
117 Construction, Renovation and Improvement	234,279,054	199,712,000	264,200,000	243,634,000	258,634,000
120 Acquisition of capital assets Total	244,207,902	201,512,000	266,000,000	245,434,000	260,434,000
170 TOTAL CAPITAL [120+150]	244,207,902	201,512,000	266,000,000	245,434,000	260,434,000
200 TOTAL DEVELOP'T [020+040+170+190]	244,207,902	201,512,000	266,000,000	245,434,000	260,434,000
GRAND TOTAL	3,398,536,197	3,683,428,000	3,992,295,000	4,219,104,000	4,356,313,000

Additional Notes:

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 11: Training And Development
Sector: Public Safety
Programme: Training and Development
Activities: Capacity Building and Development



REPUBLIC OF NAMIBIA

Objective and Description

To maintain a competent workforce.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	68,241,256	68,306,000	69,162,000	71,237,000	73,374,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,645,968	8,729,000	8,610,000	8,868,000	9,134,000
003 Other Conditions of Service	562,495	1,133,000	5,956,000	6,135,000	6,319,000
005 Employers Contribution to the Social Security	235,853	236,000	221,000	228,000	235,000
010 Personnel Expenditure Total	77,685,571	78,404,000	83,949,000	86,468,000	89,062,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	235,106	1,297,000	698,000	1,281,000	1,297,000
022 Materials and Supplies	1,099,894	800,000	2,376,000	800,000	2,426,000
030 Goods and Other Services Total	1,335,000	2,097,000	3,074,000	2,081,000	3,723,000
100 TOTAL CURRENT [010+030+080+090]	79,020,572	80,501,000	87,023,000	88,549,000	92,785,000
300 TOTAL OPERAT'L [100+160+180+220]	79,020,572	80,501,000	87,023,000	88,549,000	92,785,000
GRAND TOTAL	79,020,572	80,501,000	87,023,000	88,549,000	92,785,000
Additional Notes:					

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 12: Special Field Force
Sector: Public Safety
Programme: Combating of Crime
Activities: Border Control



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	191,711,080	212,097,000	181,099,000	186,532,000	192,128,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	24,726,104	26,352,000	22,086,000	22,749,000	23,432,000
003 Other Conditions of Service	7,372,717	21,559,000	62,210,000	64,076,000	65,999,000
005 Employers Contribution to the Social Security	905,720	892,000	775,000	798,000	822,000
010 Personnel Expenditure Total	224,715,622	260,900,000	266,170,000	274,155,000	282,381,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	654,901	3,266,000	1,266,000	3,266,000	3,266,000
022 Materials and Supplies	590,175	300,000	2,300,000	302,000	300,000
030 Goods and Other Services Total	1,245,076	3,566,000	3,566,000	3,568,000	3,566,000
100 TOTAL CURRENT [010+030+080+090]	225,960,698	264,466,000	269,736,000	277,723,000	285,947,000
300 TOTAL OPERAT'L [100+160+180+220]	225,960,698	264,466,000	269,736,000	277,723,000	285,947,000
GRAND TOTAL	225,960,698	264,466,000	269,736,000	277,723,000	285,947,000
Additional Notes:					

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 13: VIP Security Division
Sector: Public Safety
Programme: VIP Protection Services
Activities: VIP's Protection



REPUBLIC OF NAMIBIA

Objective and Description

To protect Very Important Persons (VIPs).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	301,078,022	308,641,000	292,926,000	301,714,000	310,765,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,481,134	39,479,000	36,297,000	37,386,000	38,508,000
003 Other Conditions of Service	21,545,053	17,815,000	57,149,000	58,863,000	60,629,000
005 Employers Contribution to the Social Security	1,290,757	1,274,000	1,135,000	1,169,000	1,204,000
010 Personnel Expenditure Total	362,394,967	367,209,000	387,507,000	399,132,000	411,106,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	412,772	2,217,000	1,351,000	2,217,000	2,217,000
022 Materials and Supplies	833,500	163,000	1,029,000	163,000	163,000
030 Goods and Other Services Total	1,246,271	2,380,000	2,380,000	2,380,000	2,380,000
100 TOTAL CURRENT [010+030+080+090]	363,641,238	369,589,000	389,887,000	401,512,000	413,486,000
300 TOTAL OPERAT'L [100+160+180+220]	363,641,238	369,589,000	389,887,000	401,512,000	413,486,000
GRAND TOTAL	363,641,238	369,589,000	389,887,000	401,512,000	413,486,000
Additional Notes:					

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 14: Communication
Sector: Public Safety
Programme: Information and Communication Technology (ICT) Management
Activities: Provision of Communication Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,276,027	30,504,000	31,243,000	32,180,000	33,145,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,999,586	3,909,000	3,993,000	4,113,000	4,236,000
003 Other Conditions of Service	1,158,514	2,060,000	3,827,000	3,942,000	4,060,000
005 Employers Contribution to the Social Security	111,645	109,000	106,000	109,000	112,000
010 Personnel Expenditure Total	36,545,773	36,582,000	39,169,000	40,344,000	41,553,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	145,107	2,100,000	1,100,000	2,091,000	2,100,000
022 Materials and Supplies	4,265,519	2,100,000	3,100,000	2,100,000	2,858,000
024 Utilities	25,426,837	29,128,000	29,128,000	29,128,000	29,128,000
025 Maintenance Expenses	889,705	1,400,000	2,500,000	2,600,000	2,700,000
027 Other Services and Expenses	10,193,635	11,100,000	11,100,000	11,100,000	11,100,000
030 Goods and Other Services Total	40,920,803	45,828,000	46,928,000	47,019,000	47,886,000
100 TOTAL CURRENT [010+030+080+090]	77,466,576	82,410,000	86,097,000	87,363,000	89,439,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	870,797	2,000,000	7,000,000	2,000,000	8,000,000
103 Operational Equipment, Machinery and Plants	738,480	0	600,000	600,000	600,000
110 Acquisition of capital assets Total	1,609,277	2,000,000	7,600,000	2,600,000	8,600,000
160 TOTAL CAPITAL [110+130]	1,609,277	2,000,000	7,600,000	2,600,000	8,600,000
300 TOTAL OPERAT'L [100+160+180+220]	79,075,853	84,410,000	93,697,000	89,963,000	98,039,000
GRAND TOTAL	79,075,853	84,410,000	93,697,000	89,963,000	98,039,000

Additional Notes:

70350 R&D PUBLIC ORDER AND SAFETY (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 15: Forensic Science Services
Sector: Public Safety
Programme: Forensic Science Services
Activities: Undertake Forensic Investigations



REPUBLIC OF NAMIBIA

Objective and Description

Finding scientific solutions to crime related problems.

Main Operations

To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,517,849	23,849,000	21,323,000	21,963,000	22,622,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,109,154	3,045,000	2,742,000	2,824,000	2,909,000
003 Other Conditions of Service	0	665,000	1,430,000	1,473,000	1,517,000
005 Employers Contribution to the Social Security	54,474	69,000	63,000	65,000	67,000
010 Personnel Expenditure Total	19,681,476	27,628,000	25,558,000	26,325,000	27,115,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	89,754	1,100,000	285,000	1,100,000	1,100,000
022 Materials and Supplies	9,638,096	8,000,000	13,815,000	17,138,000	17,841,000
025 Maintenance Expenses	996,377	500,000	1,650,000	1,730,000	1,817,000
027 Other Services and Expenses	3,237,958	3,300,000	4,300,000	3,300,000	3,300,000
030 Goods and Other Services Total	13,962,185	12,900,000	20,050,000	23,268,000	24,058,000
100 TOTAL CURRENT [010+030+080+090]	33,643,661	40,528,000	45,608,000	49,593,000	51,173,000
300 TOTAL OPERAT'L [100+160+180+220]	33,643,661	40,528,000	45,608,000	49,593,000	51,173,000
GRAND TOTAL	33,643,661	40,528,000	45,608,000	49,593,000	51,173,000
Additional Notes:					

70310 POLICE SERVICES (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 16: Police Attache
Sector: Public Safety
Programme: Combating of Crime
Activities: Police Attache



REPUBLIC OF NAMIBIA

Objective and Description

To promote bilateral cooperation on police matters.

Main Operations

To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,745,272	5,668,000	5,810,000	5,984,000	6,164,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	415,517	650,000	671,000	691,000	712,000
003 Other Conditions of Service	12,698,712	14,070,000	15,349,000	15,809,000	16,283,000
005 Employers Contribution to the Social Security	4,860	8,000	8,000	8,000	8,000
010 Personnel Expenditure Total	16,864,361	20,396,000	21,838,000	22,492,000	23,167,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	570,736	1,400,000	1,400,000	1,396,000	1,400,000
022 Materials and Supplies	347,875	500,000	500,000	500,000	500,000
023 Transport	1,990,723	1,500,000	1,500,000	1,500,000	1,500,000
024 Utilities	1,599,834	1,100,000	1,100,000	1,100,000	1,523,000
025 Maintenance Expenses	920,054	500,000	500,000	500,000	500,000
026 Property Rental and Related Charges	2,292,423	3,500,000	4,000,000	4,020,000	4,041,000
027 Other Services and Expenses	1,018,807	241,000	241,000	241,000	241,000
030 Goods and Other Services Total	8,740,452	8,741,000	9,241,000	9,257,000	9,705,000
100 TOTAL CURRENT [010+030+080+090]	25,604,813	29,137,000	31,079,000	31,749,000	32,872,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	0	0
110 Acquisition of capital assets Total	0	0	1,000,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	25,604,813	29,137,000	32,079,000	31,749,000	32,872,000
GRAND TOTAL	25,604,813	29,137,000	32,079,000	31,749,000	32,872,000

Additional Notes:

70340 PRISONS (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 17: Correctional Operations
Sector: Public Safety
Programme: Safe Custody
Activities: Correctional Operations



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	538,652,874	555,390,000	594,765,000	574,325,000	591,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	68,872,557	72,627,000	76,022,000	74,806,000	77,050,000
003 Other Conditions of Service	10,969,967	9,563,000	9,563,000	9,850,000	10,145,000
004 Improvement of Remuneration Structure	0	29,211,000	0	30,000,000	32,000,000
005 Employers Contribution to the Social Security	2,362,262	2,395,000	2,505,000	2,466,000	2,540,000
010 Personnel Expenditure Total	620,857,661	669,186,000	682,855,000	691,447,000	713,290,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,012,261	3,168,000	3,518,000	3,518,000	3,518,000
022 Materials and Supplies	10,543,062	21,530,000	29,530,000	29,530,000	29,530,000
023 Transport	3,499,998	8,375,000	9,075,000	9,075,000	9,075,000
024 Utilities	66,535,378	76,807,000	82,836,000	108,219,000	97,917,000
025 Maintenance Expenses	1,198,855	5,030,000	7,280,000	7,280,000	7,280,000
026 Property Rental and Related Charges	0	0	400,000	400,000	400,000
027 Other Services and Expenses	17,329,956	24,230,000	27,580,000	27,580,000	27,580,000
030 Goods and Other Services Total	100,119,510	139,140,000	160,219,000	185,602,000	175,300,000
100 TOTAL CURRENT [010+030+080+090]	720,977,171	808,326,000	843,074,000	877,049,000	888,590,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	198,353	2,000,000	2,000,000	2,000,000	2,000,000
102 Vehicles	0	0	11,000,000	11,000,000	11,000,000
110 Acquisition of capital assets Total	198,353	2,000,000	13,000,000	13,000,000	13,000,000
160 TOTAL CAPITAL [110+130]	198,353	2,000,000	13,000,000	13,000,000	13,000,000
300 TOTAL OPERAT'L [100+160+180+220]	721,175,524	810,326,000	856,074,000	890,049,000	901,590,000
200 Development					
120 Acquisition of capital assets					

70340 PRISONS (CS)

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 17 : Correctional Operations
Sector: Public Safety
Programme: Safe Custody
Activities: Correctional Operations



REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2021-22	2022-23	2023-24	2024-25	2025-26
113 Operational Equipment, Machinery and plants	350,697	0	0	0	0
115 Feasibility Studies, Design and Supervision	18,108,223	1,454,000	1,454,000	1,454,000	1,454,000
117 Construction, Renovation and Improvement	31,522,860	38,546,000	84,146,000	93,112,000	93,112,000
120 Acquisition of capital assets Total	49,981,780	40,000,000	85,600,000	94,566,000	94,566,000
170 TOTAL CAPITAL [120+150]	49,981,780	40,000,000	85,600,000	94,566,000	94,566,000
200 TOTAL DEVELOP'T [020+040+170+190]	49,981,780	40,000,000	85,600,000	94,566,000	94,566,000
GRAND TOTAL	771,157,304	850,326,000	941,674,000	984,615,000	996,156,000
Additional Notes:					

70340 PRISONS (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 18: Corporate Management
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Namibian Correctional Service administration



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	44,184,876	48,663,000	49,657,000	51,147,000	52,681,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,535,103	6,096,000	6,255,000	6,443,000	6,636,000
003 Other Conditions of Service	809,623	2,000,000	2,000,000	2,060,000	2,122,000
005 Employers Contribution to the Social Security	129,061	139,000	136,000	140,000	144,000
010 Personnel Expenditure Total	50,658,663	56,898,000	58,048,000	59,790,000	61,583,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	62,719	191,000	441,000	441,000	441,000
027 Other Services and Expenses	0	0	400,000	400,000	400,000
030 Goods and Other Services Total	62,719	191,000	841,000	841,000	841,000
100 TOTAL CURRENT [010+030+080+090]	50,721,382	57,089,000	58,889,000	60,631,000	62,424,000
300 TOTAL OPERAT'L [100+160+180+220]	50,721,382	57,089,000	58,889,000	60,631,000	62,424,000
GRAND TOTAL	50,721,382	57,089,000	58,889,000	60,631,000	62,424,000
Additional Notes:					

70340 PRISONS (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: Home Affairs, Immigration, Safety and Security
Main Division 19: Rehabilitation And Re-Intergration
Sector: Public Safety
Programme: Rehabilitation and Re-Intergration
Activities: Rehabilitation And Re-Intergration of Offenders



REPUBLIC OF NAMIBIA

Objective and Description

To undertake rehabilitation and social integration of offenders before their release

Main Operations

To ensure the smooth intergration of offenders into the Society

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2021-22	Rev. Estimates 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,851,969	6,903,000	9,884,000	10,181,000	10,486,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	869,192	889,000	1,239,000	1,276,000	1,314,000
003 Other Conditions of Service	0	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	17,658	18,000	22,000	23,000	24,000
010 Personnel Expenditure Total	7,738,820	8,110,000	11,445,000	11,789,000	12,142,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,646	250,000	150,000	150,000	150,000
027 Other Services and Expenses	0	0	100,000	100,000	100,000
030 Goods and Other Services Total	3,646	250,000	250,000	250,000	250,000
100 TOTAL CURRENT [010+030+080+090]	7,742,466	8,360,000	11,695,000	12,039,000	12,392,000
300 TOTAL OPERAT'L [100+160+180+220]	7,742,466	8,360,000	11,695,000	12,039,000	12,392,000
GRAND TOTAL	7,742,466	8,360,000	11,695,000	12,039,000	12,392,000
Additional Notes:					



REPUBLIC OF NAMIBIA

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises

State Owned Enterprise	2021-22 Actual	2022-23 Revised	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
02 Economic Sector					
09 Finance and Public Enterprises					
Agribank	90,000,000	90,000,000	99,319,000	99,319,000	99,319,000
AMTA	0	0	72,000,000	72,000,000	72,000,000
Development Bank of Namibia	45,000,000	45,000,000	49,659,000	49,659,000	49,659,000
Epangelo Mining Company	0	0	12,000,000	12,000,000	12,000,000
Luderitz Waterfront	0	0	9,800,000	9,800,000	9,800,000
MEATCO	0	0	66,700,000	66,700,000	66,700,000
Namibia Airport Company	0	0	47,520,000	0	0
Namibia Institute of Pathology (NIP)	0	0	107,000,000	83,597,000	108,144,000
Namibia Wildlife Resorts (NWR)	0	0	50,000,000	30,000,000	20,000,000
Roads Contractors Company (RCC)	0	0	55,920,000	55,920,000	55,920,000
TransNaminb	0	0	0	50,000,000	50,000,000
Zambezi Water Front	0	0	4,461,000	4,000,000	4,500,000
18 Environment, Forestry and Tourism					
Namibia Tourism Board	10,800,000	3,100,000	3,110,000	3,110,000	3,110,000
19 Industrialisation and Trade					
Addis Ababa Office	3,013,226	0	0	0	0
Brussels	2,041,235	0	0	0	0
Business Intellectual Property Authority (BIPA)	2,031,903	1,000,000	1,000,000	1,000,000	1,000,000
Geneva	10,311,934	0	0	0	0
Namibia Competition Commission (NaCC)	11,595,915	17,000,000	24,000,000	24,320,000	25,582,000



Annex 1: Subsidies and Capital Transfers to State Owned Enterprises

State Owned Enterprise	2021-22 Actual	2022-23 Revised	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
Namibia Estate Agency Board	1,469,063	1,500,000	1,600,000	1,936,000	1,500,000
Namibia Standards Institute (NSI)	17,894,256	31,800,000	31,735,000	32,100,000	31,800,000
Namibia Trade Forum	2,100,000	3,000,000	2,000,000	2,000,000	3,000,000
22 Fisheries and Marine Resources					
NAMFI	0	0	0	8,800,000	9,064,000
34 Public Enterprises					
AGRIBUSDEV	65,000,000	75,000,000	0	0	0
AMTA	50,000,000	110,000,000	0	0	0
Epangelo Mining Company	10,500,000	12,000,000	0	0	0
Luderitz Waterfront	1,732,000	9,817,000	0	0	0
Namibia airport company	86,461,000	62,500,000	0	0	0
Namibia Institute of Pathology (NIP)	146,000,000	107,000,000	0	0	0
Namibia Wildlife Resorts (NWR)	40,000,000	188,092,000	0	0	0
Roads Contractors Company (RCC)	30,021,125	55,920,000	0	0	0
Total Public Departmental Enterprises and Private Industries	465,714,125	849,790,000	0	0	0
TransNaminb	35,000,000	225,000,000	0	0	0
Zambezi Water Front	1,000,000	4,461,000	0	0	0
38 Water					
Water Regulator Of Namibia and Advisory council	0	223,000	0	0	0
03 Infrastructure Sector					
24 Department of Transport					
Roads Authority	3,200,000	648,000	0	0	0
WalvisBay Corridor Group	3,298,000	4,824,000	5,198,000	5,505,000	5,670,000



Annex 1: Subsidies and Capital Transfers to State Owned Enterprises

REPUBLIC OF NAMIBIA						
State Owned Enterprise	2021-22 Actual	2022-23 Revised	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	
29 Information and Communication Technology						
Namibia Broadcasting Corporation	340,100,000	372,681,000	310,310,000	315,209,000	323,828,000	
Nampa	9,943,000	14,479,000	27,506,000	27,150,000	27,299,000	
Namzim	5,000,000	0	0	0	0	
New Era	10,000,000	10,000,000	27,500,000	27,500,000	27,500,000	
05 Social Sector						
10 Education, Arts and Culture						
UNIVERSITY OF CAMBRIDGE	65,084,659	61,206,000	61,206,000	63,042,000	64,933,000	
GRAND TOTAL	1,564,311,441	2,356,041,000	1,069,544,000	1,044,667,000	1,072,328,000	



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projection	2024-25 Projection	2025-26 Projection
		Estimate	Estimate	Estimate	Estimate
01 Administrative Sector					
01 President					
041 Membership Fees and Subscription: International					
Organisation of African First Ladies Association	115,876	140,000	144,000	149,000	149,000
043 Government Organization					
Commercial Councillors	125,436,822	0	0	0	0
Directorate Auxiliary Services	256,461,000	302,223,000	286,712,000	283,503,000	248,017,000
Namibia Investment and Development Promotion Board	0	135,000,000	120,450,000	120,137,000	135,137,000
02 Prime Minister					
041 Membership Fees and Subscription: International					
ACBF	0	280,000	280,000	280,000	280,000
Association of African Public Administration Management (AAPAM)	0	9,000	14,000	14,000	14,000
Association of African Public Service Commissions (AAPCOMs)	30,036	33,000	18,000	18,000	18,000
CAFRAD	147,935	220,000	220,000	220,000	220,000
CAPAM	0	150,000	150,000	150,000	150,000
International Institute of Administrative Sciences (IIAS)	0	35,000	35,000	35,000	35,000
International Institute of Administrative Sciences (IIAS)	94,588	0	0	0	0
043 Government Organization					
Drought Relief Provisions	0	0	35,000,000	36,400,000	37,856,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Heroes Day commemoration & funerals	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Namibia Institute of Public Administration and Management (NIPAM)	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
National Emergency Disaster Fund	133,518,975	80,794,000	89,431,000	87,069,000	89,736,000
National Food Security and Nutrition -027	132,560	400,000	400,000	400,000	400,000
National Independence Celebrations	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
New Equitable Economic Empowerment Framework (NEEF)-027	0	400,000	400,000	400,000	400,000
03 National Assembly					
041 Membership Fees and Subscription: International					
APLESA	115,000	33,000	103,000	34,000	35,000
Commonwealth Parliamentary Association	581,000	488,000	850,000	876,000	902,000
CPA African Region	176,000	215,000	0	0	0
EBSCO	0	42,000	0	42,000	45,000
HEIN	0	22,000	0	23,000	23,000
ICT Alliances	2,000	0	0	0	0
IFLA	0	52,000	0	54,000	54,000
IPU Secretariat	162,000	225,000	204,000	210,000	216,000
Mindex Immgic	0	58,000	0	60,000	62,000
NIWA	0	25,000	0	26,000	27,000
SADAC Parliamentary Forum	1,655,201	1,480,000	1,501,000	1,540,000	1,486,000
SAD COPAC	308,909	380,000	391,000	403,000	415,000
Secretary General(ASGP)	0	0	0	0	100,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Society of Clerks at the Table (SOCATT)	19,000	147,000	77,000	85,000	88,000
04 Auditor General					
041 Membership Fees and Subscription: International					
ACCA	2,232	0	0	0	0
ACFE	27,500	30,000	35,000	38,000	40,000
AFROSAL	29,102	8,000	9,000	9,000	10,000
AFROSALE	136,365	120,000	168,000	172,000	176,000
INSTITUTE OF INTERNAL AUDITORS	97,495	0	0	0	0
INTOSAI	17,798	8,000	8,000	8,000	8,000
ISACA	5,676	0	0	0	0
07 International Relations and Cooperation					
041 Membership Fees and Subscription: International					
African Caribbean Pacific (ACP)	3,167,000	3,167,000	3,400,000	2,400,000	3,501,000
African Union (AU)	36,491,000	36,683,000	36,683,000	36,601,000	36,601,000
Commonwealth Foundation	313,000	350,000	1,019,000	785,000	4,765,000
Commonwealth Secretariat	2,161,000	2,264,000	2,264,000	2,864,000	2,864,000
Group 77 and China	0	0	5,000,000	127,000	127,000
International organisation for UNDP	1,942,000	2,000,000	2,000,000	2,440,000	2,440,000
Miscellaneous	2,450,000	14,626,000	2,000,000	2,843,000	2,843,000
SADC	40,560,000	62,110,000	42,000,000	42,000,000	41,000,000
UN Peacekeeping Operations	3,782,000	3,800,000	1,145,000	2,439,000	2,439,000
UN Regular Budget	3,974,000	2,000,000	4,489,000	4,400,000	3,961,000
043 Government Organization					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	REPUBLIC OF NAMIBIA				
	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Abuja	0	0	50,000	215,000	215,000
Accra	44,988	50,000	57,000	58,000	58,000
Addis	229,992	250,000	209,000	215,000	215,000
Algieries	150,000	160,000	328,000	337,000	337,000
Beijing	299,988	350,000	310,000	0	0
Berlin	619,988	650,000	861,000	887,000	887,000
Brazil	619,994	620,000	339,000	349,000	349,000
Brazzaville	50,000	60,000	33,000	37,000	37,000
Brussels	1,500,000	1,600,000	206,000	212,000	212,000
Cairo	59,990	60,000	36,000	37,000	37,000
Cape town	40,000	50,000	45,000	0	0
Dar es Salaam	239,992	240,000	617,000	635,000	635,000
Gaborone	499,996	500,000	0	0	0
Geneva	859,993	860,000	281,000	289,000	298,000
Harare	0	0	0	83,000	83,000
Havana	519,991	520,000	547,000	563,000	563,000
Helsinki	529,991	540,000	765,000	788,000	788,000
Kinshasa	150,000	160,000	60,000	62,000	62,000
Kuala Lumpur	139,986	140,000	153,000	158,000	158,000
London	399,996	400,000	707,000	728,000	728,000
Luanda	150,000	150,000	3,461,000	3,565,000	3,565,000
Lusaka	89,990	120,000	0	0	0



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Moscow	549,994	550,000	687,000	708,000	708,000
New Delhi	100,000	100,000	105,000	108,000	108,000
Ondjiva	109,992	110,000	38,000	39,000	39,000
Paris	1,349,994	1,360,000	833,000	858,000	858,000
Pretoria	320,000	350,000	511,000	526,000	542,000
Senegal-Dakar	399,998	362,000	0	119,000	461,000
Stockholm	549,999	570,000	13,000	14,000	14,000
Vienna	382,986	386,000	613,000	631,000	631,000
11 National Council					
041 Membership Fees and Subscription: International					
Common Wealth Parliamentary Association (CPA) Hanzard editor	16,409	16,000	13,000	14,000	14,000
CPA Secretary General	0	10,000	13,000	13,000	14,000
Electronic Law Subscription (JUTA)	0	9,000	0	0	0
INSTITUTE OF INTERNAL AUDITORS	0	0	9,000	9,000	10,000
042 Membership Fees and Subscription: Domestic					
Law Society	0	0	20,000	21,000	22,000
Membership Fees and Subscriptions: Domestic Total	14,214	20,000	0	0	0
14 Labour, Industrial Relations and Employment Creation					
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLA	883,505	1,007,000	1,057,000	1,100,000	1,200,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
		Estimate	Estimate	Estimate	Estimate
Membership for Pan African Productivity Association	52,148	60,000	50,000	60,000	60,000
043 Government Organization					
Social Security(Admin Fees)	2,396,000	6,003,000	4,500,000	7,000,000	7,000,000
044 Individuals & Non- Profit Organizations					
Workmen fund(Medical claims)	428,246	600,000	600,000	900,000	1,000,000
Workmens Fund(Injury Payments)	600,000	1,000,000	1,000,000	1,000,000	1,000,000
17 Urban and Rural Development					
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0	400,000	500,000	550,000	605,000
Journal Membership and Subscriptions	434,249	600,000	400,000	440,000	484,000
Shelter Africa	130,463	3,117,000	3,000,000	3,300,000	3,600,000
043 Government Organization					
Compensation for loss of communal land	25,000,000	40,000,000	70,000,000	52,000,000	54,080,000
COVID-19 Water	0	0	183,000,000	41,600,000	43,264,000
Micro-Finance for Rural Development	4,273,884	4,000,000	4,000,000	8,000,000	8,500,000
One-region-one-Initiative (OROI)	4,081,577	251,000	2,000,000	800,000	1,180,000
Subsidies For Fire Brigade	6,000,000	6,000,000	5,000,000	5,000,000	10,000,000
Subsidies To The Regions	671,865,158	688,503,000	691,070,000	827,475,000	835,818,000
Subsidies To Towns & Municipalities	28,062,000	28,062,000	11,500,000	15,430,000	15,000,000
Subsidies To Village Councils	29,757,817	35,118,000	50,751,000	60,850,000	60,000,000
Trust Fund	5,000,000	5,000,000	6,000,000	15,000,000	10,000,000
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	9,880,881	6,000,000	6,858,000	5,000,000	8,000,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Rural Development Centres	8,000,000	7,650,000	9,000,000	11,000,000	14,000,000
World Habitat Day	225,000	225,000	800,000	880,000	968,000
28 Electoral Commission of Namibia					
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	404,450	460,000	490,000	520,000	520,000
02 Economic Sector					
09 Finance and Public Enterprises					
041 Membership Fees and Subscription: International					
Afrexim Bank	0	0	15,000,000	15,000,000	15,000,000
Africa Procurement Network	0	0	40,000	40,000	40,000
African Development Bank (AfDB)	0	46,265,000	57,449,000	0	0
CIPS	0	33,000	16,000	18,500	20,500
COMMONWEALTH	0	489,000	489,000	513,000	539,000
Commonwealth Association of Tax Administrator- CATA	681,520	0	0	0	0
ESAAG	391,302	391,000	391,000	411,000	432,000
ESAAMLIG	1,169,526	1,150,000	1,150,000	1,208,000	1,268,000
Fitch Rating Agency	1,070,238	2,000,000	2,000,000	2,000,000	2,000,000
IMF AFRITAC	2,296,296	2,348,000	7,000,000	7,350,000	7,718,000
Institute of Internal Auditors South Africa (IIASA)	30,240	39,000	36,000	36,000	37,000
Institute of Risk Management South Africa (IRMSA)	0	0	13,000	14,000	13,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA		2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
Recipient of Government Transfer			Estimate	Estimate	Estimate	Estimate
Law society of Namibia		0	0	17,000	16,500	16,500
MEFMI		5,025,808	5,815,000	5,815,000	6,106,000	6,411,000
Moody Rating Agency		917,347	2,000,000	2,000,000	2,000,000	2,000,000
SADC		1,763,731	3,997,000	3,997,000	4,197,000	4,407,000
WORLD BANK-IBRD		0	1,076,000	1,076,000	1,130,000	1,187,000
World Customs Organization		531,347	0	0	0	0
043 Government Organization						
Central Procurement Board		32,000,000	40,000,000	41,200,000	42,435,000	43,709,000
Contingency Provision		227,793,120	223,382,000	288,340,000	326,012,000	322,083,000
COVID-19 Vaccine		80,118,885	0	0	0	0
Financial Intelligence Centre		49,000,000	41,157,000	43,039,000	43,039,000	43,039,000
Financial Literacy Initiative FLI		2,274,987	1,958,000	1,800,000	1,800,000	1,800,000
NAMFISA Appeal Board & Secretariat		121,371,669	3,000,000	3,000,000	3,000,000	3,000,000
NAMRA		166,751,000	431,243,632	939,191,000	967,367,000	996,388,000
NUST-UNAM-NIPAM Cooperation Agreement		550,000	0	0	0	0
PAAB		7,500,000	5,000,000	8,000,000	8,000,000	8,000,000
Political Party Funding		103,220,821	166,551,000	149,486,000	153,971,000	158,590,000
Project Preparation Fund		15,000,000	40,000,000	40,000,000	40,000,000	40,000,000
PSEMAS Service Fees		3,199,988,721	3,234,400,000	2,736,400,000	2,765,123,000	2,828,996,000
Public Private Partnership Committee		80,000	1,250,000	500,000	500,000	500,000
Review Panel		4,362,757	5,500,368	4,188,000	4,314,000	4,443,000
15 Mines and Energy						
041 Membership Fees and Subscription: International						



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA					
Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Lead and Zinc	143,063	106,000	206,000	150,000	150,000
African Commission on Nuclear Energy	0	0	300,000	432,000	432,000
African Diamond Producer Association	0	0	3,000,000	3,000,000	3,000,000
African Geological Survey (OAGS)	0	0	20,000	20,000	20,000
Argus media (Metal Prices)	19,134	20,000	20,000	10,000	10,000
Commissioner for the Geological Map of the World - CGMW	14,598	20,000	15,000	15,000	15,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	168,352	182,194	200,000	200,000	200,000
Geol Soc South Africa	7,155	17,360	10,000	10,000	10,000
Green Building Councils	17,061	40,000	30,000	30,000	40,000
International Airborne Safety Association	0	13,000	20,000	20,000	20,000
International Organization (IUG)	10,355	10,000	15,000	15,000	15,000
Irena	39,999	40,000	50,000	60,000	60,000
Library Subscriptions (Elsevier & EBSCO)	1,548,506	1,570,640	1,974,234	2,032,000	2,032,000
OAGS	0	9,806	0	0	0
One Geology	0	20,000	0	0	0
Prospectors and Developer association of Canada(PDAC)	0	9,000	0	0	0
Special Geological Data Processing System	26,126	148,000	60,000	60,000	60,000
Trade Tech	75,613	74,000	74,000	90,000	90,000
World Energy Council	20,225	300,000	300,000	310,000	300,000
042 Membership Fees and Subscription: Domestic					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA		2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
Recipient of Government Transfer				Estimate	Estimate	Estimate
Museum Association of Namibia		400	4,000	1,000	1,000	1,000
Total Membership Fees and Subscriptions: Domestic		400	4,000	1,000	1,000	1,000
18 Environment, Forestry and Tourism						
041 Membership Fees and Subscription: International						
Membership Fees And Subscriptions: International Total		937,174	1,050,000	1,101,000	1,051,000	1,051,000
AIESMHW		154,266	80,000	180,000	260,000	260,000
AMCEN		0	80,000	340,000	75,000	75,000
Botanical Gardens Conservation International		2,590	5,000	6,000	6,000	6,000
CITIES		8,387	10,000	15,000	11,000	10,000
IUCN		67,714	70,000	80,000	72,000	73,000
IUFRO and international Journals		112,087	200,000	205,000	205,000	205,000
Kazata		937,174	1,050,000	1,101,000	1,051,000	1,051,000
Ramsar convention		15,980	40,000	30,000	41,000	41,000
Safrings		50,000	50,000	50,000	51,000	51,000
UNCBD CONVENTION		105,238	80,000	60,000	165,000	165,000
UNCCD		148	80,000	60,000	80,000	80,000
UNEP		14,074	100,000	60,000	60,000	60,000
UNFCCC		93,268	80,000	100,000	160,000	160,000
WTO		844,884	1,100,000	1,110,000	1,110,000	1,110,000
042 Membership Fees and Subscription: Domestic						
Gobabeb		150,000	155,000	157,000	157,000	157,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA		2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
Recipient of Government Transfer		Estimate	Estimate	Estimate	Estimate	Estimate
Namibia Museums Association		400	1,000	1,000	1,000	1,000
Namibia Scientific Society		0	1,000	1,000	1,000	1,000
NARREC		60,000	60,000	61,000	61,000	61,000
National Lottery		0	300,000	309,000	309,000	309,000
Northern Namibia Forestry Committee (NNFC)		2,000	10,000	10,000	10,000	10,000
043 Government Organization						
National Lottery		0	300,000	0	0	0
19 Industrialisation and Trade						
041 Membership Fees and Subscription: International						
Bureau de International Exposition (BIE)		66,514	67,000	67,000	67,000	67,000
United Nation Industrial Development Organisation (UNIDO)		0	75,000	77,000	80,000	75,000
World Trade Organization (WTO)		821,084	900,000	900,000	900,000	900,000
043 Government Organization						
Namibia Chamber of Commerce and Industry (NCCI)		0	500,000	500,000	500,000	500,000
044 Individuals & Non-Profit Organizations						
Addis Ababa Office		0	5,000,000	5,300,000	5,500,000	5,000,000
Berlin Office		0	4,500,000	4,102,000	4,700,000	3,970,000
Brazil Office		0	1,800,000	1,000,000	1,000,000	1,800,000
Brussels		0	5,000,000	5,600,000	5,800,000	5,000,000
Cairo Office		0	600,000	600,000	600,000	600,000
China Office		0	6,000,000	6,300,000	6,400,000	6,000,000
Geneva		0	9,500,000	9,700,000	9,900,000	9,500,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Luanda Office	0	1,829,000	1,000,000	1,000,000	1,900,000
Namibia Manufacturing Association (NMA)	300,000	0	0	0	0
Washington Office	0	7,000,000	7,200,000	7,500,000	7,000,000
22 Fisheries and Marine Resources					
041 Membership Fees and Subscription: International					
Benguela Current Commission (BCC)	0	0	0	2,855,600	2,941,000
CCAMLR	0	0	0	1,100,000	1,133,000
International Commission for Conservation of Atlantic Tunas (ICCAT)	0	0	0	935,000	1,000,000
Membership Fees and Subscriptions: Domestic Total	0	0	0	4,120,600	4,341,000
South East Atlantic Fisheries Organisation (SEAFO)	0	0	0	330,000	400,000
26 National Planning Commission					
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	337,216	433,000	470,000	484,000	499,000
043 Government Organization					
Namibia Statistics Agency	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000
37 Agriculture and Land Reform					
041 Membership Fees and Subscription: International					
Annual Membership Subscription for ICA (membership fees)	1,230,406	51,000	52,000	53,000	54,000
Annual Members Fees	0	261,000	3,361,000	2,411,000	2,500,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	2,122,983	1,435,000	1,435,000	1,500,000	1,550,000
Brussel Agriculture Office	0	2,700,000	1,043,000	1,217,000	1,206,000
Centre for Coordination of Agricultural Research and Development for SA (CCARDESA)	0	1,577,000	600,000	550,000	600,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	0	887,000	420,000	430,000	440,000
International Organisation OIE Subscription	269,723	959,000	2,003,000	2,100,000	2,200,000
Large Stock Associations	66,009	101,000	107,000	107,000	108,000
Magazines /Newsletters/Subscriptions fees	131,498	549,000	499,000	503,000	514,000
Statistica software	72,471	37,000	31,000	133,000	184,000
042 Membership Fees and Subscription: Domestic					
Boergoat	0	43,000	0	0	0
Engineering Council of Namibia	0	0	20,000	20,000	20,000
Large Stock Associations	66,826	102,000	102,000	102,000	104,000
Small Stock Associations	56,000	49,000	49,000	150,000	201,000
Veterinary Congress	97,980	452,000	452,000	460,000	470,000
043 Government Organization					
Agribank Affirmative Action Loans/ Interest on AALS	5,195,772	816,000	5,368,000	5,823,000	6,000,000
Agribusdev	0	0	75,000,000	75,000,000	75,000,000
Decentralization (Regional Councils)	0	0	2,000,000	7,000,000	8,000,000
Green Scheme Inputs	0	40,000,000	32,053,000	31,557,000	31,608,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Meatco Repairs (Abattoirs)	0	20,345,000	12,115,000	12,177,000	13,000,000
Namibian Vet Council	0	51,000	51,000	52,000	53,000
National Emergency Disaster Fund	0	2,464,000	13,971,000	13,029,000	13,050,000
Regional Council	1,391,000	943,000	1,657,000	6,787,000	6,800,000
Regional Councils - DCPPE Executive	25,284,211	20,660,000	43,700,000	24,200,000	23,500,000
Transfer to Regional Council (Utilities)	0	0	10,000,000	11,000,000	11,200,000
044 Individuals & Non- Profit Organizations					
Agricultural Unions / Organizations:	100,000	456,000	1,006,000	1,015,000	1,150,000
Agricultural Shows, Fairs					
Claims Against the State	0	0	200,000	210,000	220,000
Support to Non Profit Organization	121,483	195,000	210,000	298,000	303,000
38 Water					
041 Membership Fees and Subscription: International					
African Ministers' Council on Water - AMCOW	140,000	140,000	165,000	170,000	170,000
Cuvélai Water Commission - CUVECOM	1,380,000	1,540,000	1,650,000	1,700,000	1,700,000
International Water Association (Membership) - IWA	9,000	9,000	10,000	12,000	12,000
Kavango - River Basin Waterr Commission (Secretariat) - OKACOM	1,600,912	2,096,000	2,393,000	2,800,000	3,116,000
Orange - Sengu River Basin Commission - ORASECOM	1,300,000	1,404,000	1,404,000	1,404,000	1,404,000
Zambezi River Basin Commission - ZAMCOM	1,380,000	1,600,000	1,650,000	1,700,000	1,700,000
043 Government Organization					
Subsidies to Regional Councils	21,952,999	25,550,000	31,501,000	28,520,000	28,527,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
044 Individuals & Non- Profit Organizations					
Claim against the State	0	0	50,000	52,000	53,000
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	151,812,389	74,928,000	169,502,000	322,702,000	335,702,000
03 Infrastructure Sector					
23 Department of Works					
043 Government Organization					
Regional Councils (all 14 regions)	20,793,000	21,417,000	24,357,000	31,509,000	32,463,000
24 Department of Transport					
041 Membership Fees and Subscription: International					
IMO	0	0	11,000,000	11,105,000	11,100,000
International Society Air Safety Investigation (ISASI)	10,959	13,000	13,000	13,000	13,000
United Nations Environment Program	0	0	345,000	312,000	443,000
World Meteorological Organization (WMO)	473,073	250,000	251,000	252,000	252,000
043 Government Organization					
Logistic Hub	13,799,000	3,000,000	5,800,000	3,398,000	3,500,000
Namibia Civil Aviation Authority	0	0	100,035,000	65,498,000	67,475,000
National Road safety council	0	10,000,000	9,199,000	9,660,000	9,950,000
National Search and Rescue	111,572	85,000	200,000	86,000	86,000
Trans Kalahari Corridor	0	2,028,000	2,739,000	2,060,000	2,122,000
29 Information and Communication Technology					
041 Membership Fees and Subscription: International					



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
International Telecommunication Union	1,308,690	1,400,000	2,114,000	1,600,000	1,600,000
044 Individuals & Non- Profit Organizations					
Namibia Film Development Fund	3,000,000	4,000,000	6,000,000	6,000,000	6,000,000
04 Public Safety Sector					
08 Defence					
043 Government Organization					
August 26 Manufacturing Pty (Ltd)	10,701,072	12,000,000	12,000,000	12,000,000	12,000,000
Claims for and against the State	0	5,000,000	3,000,000	3,000,000	5,000,000
Confidential Funds	0	6,000,000	10,000,000	10,000,000	15,000,000
NPI	29,035,264	50,000,000	34,800,000	34,800,000	39,102,000
SADC Secretariat RLD	2,647,647	0	0	0	0
WIMF	10,616,017	12,000,000	11,000,000	11,000,000	13,150,000
16 Justice					
041 Membership Fees and Subscription: International					
Africa Prosecutors Association	0	72,000	70,000	71,000	73,000
African Ombudsman Centre	22,104	60,000	50,000	53,000	54,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	25,000	21,000	21,000	21,000
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	10,000	11,000	11,000
Institute of International Auditors South Africa	15,685	20,000	20,000	20,000	23,000
International Association of Prosecutors	25,663	50,000	45,000	55,000	57,000
International Coordinating Committee	79,320	68,000	60,000	62,000	65,000
International Criminal Court	0	400,000	550,000	550,000	550,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA		2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
Recipient of Government Transfer		Estimate	Estimate	Estimate	Estimate	Estimate
	International Ombudsman Institute	13,416	16,000	15,000	15,000	20,000
	Network African Human Rights Institution	76,464	56,000	50,000	51,000	51,000
042 Membership Fees and Subscription: Domestic						
	Law Society of Namibia	320,424	500,000	500,000	500,000	500,000
21 Judiciary						
041 Membership Fees and Subscription: International						
	Conference of Constitutional Jurisdictions of Africa (CCJA)	17,189	18,000	18,000	19,000	19,000
	Judges and Magistrates Association	7,728	8,000	8,000	9,000	9,000
	Other (World Conference on Constitutional Justice)	0	16,000	16,000	16,000	17,000
	Southern African Chief Justice Forum (SACJF)	149,889	160,000	160,000	165,000	166,000
	Southern African Judicial Administration Association (SAJAA)	75,179	75,000	75,000	77,000	78,000
042 Membership Fees and Subscription: Domestic						
	Membership Fees And Subscription: Domestic	0	0	250,000	258,000	260,000
30 Anti-Corruption Commission						
041 Membership Fees and Subscription: International						
	Meltwater/ ACAAC	0	230,000	250,000	255,000	260,000
39 Home Affairs, Immigration, Safety and Security						
041 Membership Fees and Subscription: International						
	Interpol and SARPCCO	783,466	1,000,000	1,000,000	1,000,000	1,000,000
	Africa Correctional Service Association (ACSA)	0	0	188,000	188,000	188,000
	ICAO	0	250,000	250,000	250,000	250,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Institute of Internal Auditors South Africa	0	26,000	26,000	26,000	26,000
International Corrections and Prisons Association (ICPA)	23,685	248,000	45,000	45,000	45,000
International Organisation For Migration	81,267	150,000	150,000	150,000	150,000
SADC Games	0	0	15,000	15,000	15,000
05 Social Sector					
10 Education, Arts and Culture					
041 Membership Fees and Subscription: International					
Commonwealth and Learning	1,440,843	1,700,000	1,700,000	1,722,000	1,744,000
FAWENA	0	660,000	700,000	721,000	743,000
Internal Auditors members fees	15,000	30,000	30,000	30,000	33,000
International Association for Education Assessment	0	45,000	45,000	46,000	48,000
National Archives of Namibia	23,525	30,000	30,000	30,000	31,000
National Library, Education Libraries, Community Libraries	7,077	112,000	112,000	113,000	115,000
The Association for Development of Education in Africa (ADEA)	185,933	200,000	200,000	203,000	206,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	160,000	600,000	600,000	622,000	642,000
Various Organizations: IFACCA, EBSCO, National library of SA, other	4,894	13,000	13,000	13,000	13,000
Various Organizations: State Museums	506,543	615,000	615,000	623,000	631,000
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	2,000	2,000	2,000	2,000	2,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
043 Government Organization					
Erongo Region	89,230,000	49,759,000	69,566,000	72,258,000	75,084,000
Hardap Region	41,564,000	56,645,000	63,269,000	65,986,000	68,561,000
Kavango East Region	48,858,000	85,776,000	108,809,000	113,019,000	117,442,000
Kavango West Region	40,673,000	46,211,000	79,088,000	82,149,000	85,365,000
Karas Region	42,721,000	39,772,000	102,260,000	74,427,000	77,340,000
Khomas Region	52,129,968	61,623,000	112,056,000	116,360,000	81,496,000
Kunene Region	87,325,000	67,430,000	122,759,000	85,635,000	93,046,000
Namibian College of Open Learning (NAMCOL)	107,557,000	90,000,000	110,000,000	111,100,000	112,544,000
Namibian Open Learning Network (NOLNET)	495,000	495,000	495,000	500,000	506,000
National Arts Council	5,500,000	5,500,000	5,500,000	5,572,000	5,644,000
National Arts Gallery	8,348,000	8,348,000	8,348,000	8,457,000	8,566,000
National Heritage Council	10,987,000	14,987,000	14,987,000	16,904,000	18,381,000
Oshana Region	54,912,000	56,742,000	175,962,000	93,203,000	90,037,000
Omaheke Region	75,959,000	73,053,000	103,707,000	107,716,000	72,450,000
Omusati Region	53,374,000	36,413,000	148,588,000	113,092,000	101,449,000
Oshana Region	66,384,708	32,222,000	82,426,000	85,614,000	88,965,000
Oshikoto Region	47,513,000	47,622,000	89,003,000	92,577,000	96,201,000
Otjondjupa Region	68,244,000	90,263,000	104,685,000	108,734,000	112,989,000
Regional Council: Erongo	68,476,000	38,561,000	34,861,000	36,093,000	37,375,000
Regional Council: Hardap	60,125,867	23,637,000	31,165,000	32,262,000	33,406,000
Regional Council: Kavango East	46,677,000	49,309,000	53,455,000	55,339,000	57,303,000
Regional Council: Kavango West	42,806,000	25,165,000	39,168,000	40,550,000	41,988,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projectio	2024-25 Projectio	2025-26 Projectio
			Estimate	Estimate	Estimate
Regional Council: Karas	788,000	700,000	7,089,000	7,203,000	7,323,000
Regional Council: Khomas	245,000	1,101,000	11,010,000	11,187,000	11,374,000
Regional Council: Kunene	59,694,000	68,369,000	60,009,000	62,119,000	64,320,000
Regional Council: Ohangwena	68,240,000	76,032,000	60,095,000	62,215,000	64,426,000
Regional Council: Omaheke	58,083,000	45,107,000	50,762,000	52,546,000	54,409,000
Regional Council: Omusati	70,907,542	96,457,000	73,682,000	76,278,000	53,984,000
Regional Council: Oshana	75,386,000	66,484,000	42,162,000	43,654,000	45,208,000
Regional Council: Oshikoto	69,810,000	64,922,000	44,362,000	45,926,000	47,555,000
Regional Council: Otjozondjupa	49,157,583	78,920,000	51,873,000	53,699,000	55,604,000
Regional Council: Zambezi	50,265,000	28,359,000	63,822,000	39,447,000	75,302,000
Regional Council: Karas	44,833,000	36,443,000	28,198,000	29,326,000	30,519,000
Regional Council: Khomas	66,628,000	83,562,000	45,938,000	47,776,000	49,687,000
Universal Secondary Education Grant	0	0	30,212,000	58,220,000	74,280,000
Universal Primary Education Grant	0	0	155,352,000	108,572,000	108,579,000
Universal Primary Education Grant	0	0	9,115,000	9,234,000	9,354,000
UNIVERSITY OF NAMIBIA	8,000,000	1,000,000	0	0	0
Zambezi Region	69,513,000	24,121,000	72,828,000	55,088,000	57,237,000
044 Individuals & Non- Profit Organizations					
John Mwafangewo Art Centre	466,000	466,000	466,000	472,000	478,000
Museum Association of Namibia	1,058,000	1,058,000	1,058,000	1,072,000	1,086,000
Namibia Library and Information Council (NLIC)	258,000	258,000	258,000	266,000	274,000
National Theatre of Namibia	8,100,000	8,100,000	8,100,000	8,205,000	8,312,000



REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
	Estimate	Estimate	Estimate	Estimate	Estimate
Otjivarongo Art Centre	366,000	366,000	366,000	371,000	376,000
Pan African Centre of Namibia (PACON)	500,000	500,000	500,000	507,000	513,000
13 Health and Social Services					
041 Membership Fees and Subscription: International					
SADC and World Health Organization	1,278,937	3,184,000	3,184,000	3,280,000	3,378,000
SYSPRO Subscription	179,504	0	0	0	0
041 Membership Fees and Subscription: International					
Global Fund	0	10,000,000	10,000,000	10,300,000	10,609,000
International Atomic Energy Agency	1,467,359	900,000	1,660,000	1,710,000	1,761,000
South African Institute of Internal Auditors	17,640	20,000	30,000	31,000	32,000
World Wide Information Service	48,518	350,000	350,000	361,000	372,000
043 Government Organization					
Health Professionals Council of Namibia	20,000,000	0	0	0	0
044 Individuals & Non-Profit Organizations					
Anglican Medical Mission	11,297,515	13,523,000	16,500,000	16,995,000	17,505,000
Health Professionals Council of Namibia	0	20,000,000	21,000,000	21,630,000	22,279,000
Lutheran Medical Mission	9,862,318	17,558,000	19,000,000	19,570,000	20,157,000
Old Age Homes and Welfare Organizations	2,032,417	2,111,000	2,111,000	2,174,000	2,239,000
Roman Catholic Mission Hospital	263,821,776	271,136,000	281,003,000	289,434,000	298,118,000
27 Sports, Youth and National Services					
041 Membership Fees and Subscription: International					
Common Wealth	0	300,000	309,000	318,000	328,000
Namibia National Paralympic Committee	0	0	5,651,000	4,683,000	4,688,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA		2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
Recipient of Government Transfer		Estimate	Estimate	Estimate	Estimate	Estimate
Regional and International Association		400,000	4,400,000	400,000	500,000	550,000
043 Government Organization						
Namibia Sports Commission		10,837,822	8,993,000	17,500,000	17,780,000	18,171,000
Namibia Youth Games		0	0	1,500,000	0	0
National Youth Council		15,022,999	18,413,000	25,000,000	26,200,000	26,408,000
National Youth Service		69,561,000	64,016,000	76,996,000	78,471,000	78,997,000
NFA AFCON Qualifier - Sports Commission		0	0	895,000	0	0
NSSU-IPPES		0	0	1,500,000	1,500,000	1,564,000
Professional Boxing		1,000,000	1,570,000	1,500,000	1,266,000	1,200,000
31 Veterans Affairs						
043 Government Organization						
Administrative Expenses (bank charges)		2,850,000	2,200,000	2,970,000	2,220,000	2,370,000
Annual Grant to Veterans Association		1,750,000	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors		0	150,000	250,000	150,000	200,000
Construction of veterans Houses		1,000,000	1,500,000	0	3,000,000	2,500,000
Education and Training Grant		75,000	25,000	25,000	0	0
Erection of tombstones		0	5,000,000	9,600,000	6,000,000	6,100,000
Funeral assistance of deceased veterans		0	4,500,000	5,000,000	5,300,000	5,900,000
Heritage and Exhumation		0	0	1,000,000	2,000,000	2,500,000
Identification and marking of heritage sites		0	1,000,000	1,000,000	1,000,000	1,500,000
Identification and Registration Veterans		0	0	100,000	500,000	500,000
Improvement of Welfare for Ex-Plan Combatant		294,180,350	369,981,000	416,951,000	417,517,000	429,122,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA		2021-22 Actual	2022-23 Revised	2023-24 Projected	2024-25 Projected	2025-26 Projected
Recipient of Government Transfer		Estimate	Estimate	Estimate	Estimate	Estimate
Individual Veterans Projects (IVPs)		47,600,000	52,960,000	113,040,000	113,040,000	113,040,000
Medical Assistance & Counselling		0	1,500,000	800,000	750,000	800,000
Payment of Once-Off gratuity (Lumpsum)		0	3,000,000	1,500,000	1,500,000	1,500,000
Research and Documentation		0	0	1,500,000	0	0
Subvention Grant		476,887,024	518,767,000	547,102,000	556,125,000	567,955,000
Veterans Appeal Board		200,000	100,000	600,000	500,000	600,000
Veterans Board Activities		80,000	500,000	500,000	500,000	500,000
Veterans Resettlement Programme		0	1,000,000	1,000,000	1,000,000	1,000,000
32 Higher Education, Technology and Innovation						
041 Membership Fees and Subscription: International						
ESAMI		297,956	450,000	455,000	470,000	480,000
ICGEB		70,812	0	90,000	94,000	98,000
UNESCO FRANCE		629,901	750,000	773,000	796,000	820,000
043 Government Organization						
NAMIBIA QUALIFICATION AUTHORITY (NOA)		29,000,000	38,000,000	46,000,000	47,000,000	48,000,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)		1,366,000,000	1,554,602,000	1,681,500,000	1,747,896,000	1,799,292,000
NAMIBIA TRAINING AUTHORITY (NTA)		400,000,000	397,000,000	451,400,000	470,000,000	480,000,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)		488,000,000	455,000,000	492,000,000	495,000,000	505,000,000
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)		33,000,000	32,000,000	42,500,000	45,000,000	48,000,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)		19,000,000	18,000,000	19,000,000	20,000,000	21,000,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
UNIVERSITY OF NAMIBIA (UNAM)	851,000,000	840,000,000	892,000,000	900,000,000	903,000,000
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	0	1,500,000	3,200,000	2,500,000	2,000,000
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	525,000	500,000	525,000	530,000	535,000
36 Gender Equality, Poverty Eradication and Social Welfare					
041 Membership Fees and Subscription: International					
PAN AFRICAN WOMEN'S ORGANIZATION (PAWO) Annual fee	0	107,000	107,000	107,000	107,000
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,200,199	3,200,000	3,200,000	3,200,000	3,200,000
United Nation Woman's Organization	0	140,000	140,000	243,000	350,000
043 Government Organization					
//Karas Regional Council	2,857,000	3,165,000	3,069,000	3,130,000	3,193,000
Erongo Regional Council	3,187,000	3,155,000	3,668,000	3,741,000	3,816,000
Hardap Regional Council	3,238,000	3,610,000	3,907,000	3,985,000	4,065,000
Kavango East Regional Council	3,526,000	3,835,000	4,179,000	4,263,000	4,348,000
Kavango West Regional Council	2,766,000	3,320,000	3,897,000	3,975,000	4,054,000
Khomas Regional Council	2,000,000	2,102,000	3,279,000	3,345,000	3,411,000
Kunene Regional Council	2,756,000	3,086,000	3,527,000	3,598,000	3,669,000
National Disability Council	4,000,000	5,000,000	8,500,000	8,755,000	9,018,000
Oshana Regional Council	4,409,000	4,395,000	5,005,000	5,105,000	5,207,000
Omaheke Regional Council	2,940,000	3,090,000	3,510,000	3,580,000	3,652,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2021-22 Actual	2022-23 Revised	2023-24 Projected Estimate	2024-25 Projected Estimate	2025-26 Projected Estimate
Omusati Regional Council	4,744,000	5,341,000	5,806,000	5,922,000	6,041,000
Oshana Regional Council	3,457,000	3,579,000	4,017,000	4,097,000	4,179,000
Oshikoto Regional Council	4,239,000	4,398,000	4,779,000	4,875,000	4,972,000
Otjozondjupa Regional Council	3,287,000	3,469,000	3,967,000	4,046,000	4,127,000
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	4,000,000	4,000,000	5,232,000	5,389,000	5,550,000
Zambezi Regional Council	2,912,000	3,121,000	3,522,000	3,593,000	3,666,000
044 Individuals & Non-Profit Organizations					
Conditional Basic Income Grant	0	66,216,000	81,370,000	82,000,000	82,000,000
Disability Grant (71012 : Disability (IS))	771,315,572	735,000,000	0	0	0
Disability Grant (71012 : Disability (IS)) ADULTS	0	0	847,122,000	941,314,000	1,045,026,000
Disability Grant (71012 : Disability (IS)) MINOR	0	0	124,800,000	127,800,000	131,000,000
Foster Parent Grant (71040: Family and Children)	0	0	33,030,000	34,011,000	34,350,000
Foster parent grants (71040: Family and children (IS))	1,003,225,872	1,076,051,000	0	0	0
Funeral Benefit (71020: Old age (IS))	40,269,026	46,000,000	52,351,000	59,000,000	60,000,000
Maintenance Grants (71040: Family and Children)	0	0	367,920,000	372,195,000	376,659,000
Old Age Grant (71020: Old age (IS))	3,001,144,310	2,987,729,000	3,346,592,000	3,371,209,000	3,357,136,000
Residential Child Care Facilities (71040: Family and Children)	3,299,780	4,000,000	3,973,000	4,215,000	4,342,000
Vulnerable Grants (71040: Family and Children)	0	0	900,000,000	924,579,000	946,649,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

GRAND TOTAL	17,002,883,933	17,660,075,000	21,147,200,234	20,754,916,200	21,114,146,000
-------------	----------------	----------------	----------------	----------------	----------------

REPUBLIC OF NAMIBIA



Republic of Namibia

ISBN: 978-99945-O-173-1