



Republic of Namibia

Ministry of Finance & Public Enterprises



ESTIMATES OF REVENUE, INCOME & EXPENDITURE 01 APRIL 2024 TO 31 MARCH 2027

*Continuing the legacy of H. E. Dr. Hage G. Geingob
by caring for the Namibian child*



REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE

2024/2025-2026/2027

FEBRUARY 2024

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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.

1.5 Revised Estimate

Adjusted revenue and expenditure after appropriation Act, as per the Mid-Term Budget Review.

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

027	Other Goods and Services	Expenditure in connection with any other services and expenses of current nature not 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 the 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 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\$100 000.
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 31 %.
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 residential properties at various rates, depending on the value of the property in question. For individuals, the first N\$1,100,000 in the value of the property transacted is exempted from tax payment. An amount between N\$1,100,000 to N\$1,580,000 is taxed at 1%. An amount between N\$1,580,000 and N\$3,150,000 the value of the property is taxed at N\$4,800 plus 5% of the amount exceeding N\$1,100,000. For any value between N\$3,150,000 and N\$12,100,000 is taxed at N\$83,300 plus 8% of the amount exceeding N\$3,150,000. An amount exceeding N\$12,100,000 is taxed at N\$799,300 plus 11% of the amount exceeding N\$12,100,000. These transfer duties are applicable to close corporations, and trusts.</p> <p>Meanwhile, commercial properties are charged a flat rate of 12% of the value property.</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 for a fishing vessel license. The fee Is payable for a license to use a fishing vessel carrying a Namibian or Foreign Flag vessel for harvesting marine resources outside Namibian waters.
	Hunting and Fishing Licenses	This fee is paid for the purchase of Recreational Fishing Permits. This refers to small scale fishing conducted by individuals with the primary goal of pleasure –e.g., sport - but with a possible secondary objective of catching fish for domestic consumption. This does not allow for commercial ventures. Fees applicable are as follows: Monthly: N\$ 14.00; Yearly: N\$ 168.
	Prospecting Licenses and Claims	This item is the repository of all fees paid in terms of Section 123 of the Minerals (Prospecting and Mining) Act, 1992. It evolves around all applications for the renewal or currency of non-

		exclusive prospecting license (NEPL) or mineral license such as Exclusive Reconnaissance License (ERL), Exclusive Prospecting License (EPL), Mineral Deposit Retention License (MDRL) or Mining License (ML); or with the application and registration of mining claim.
	Fishing Quota Levies	Fishing Quota Levy is a fee payable by all quota holders on seasonal basis. Every person to whom a quota is allocated under section 39(3) of the Act shall, in respect of any of the species (Hake, Horse Mackerel, Pilchard, Crab, Rock Lobster, Tuna, Monk, Orange roughly and Seals) pay in respect of every metric-ton of the species of fish so allocated, the appropriated fee specified and the formula structure used by the Ministry is set-out in the Government Gazette, no: 134 of the Marine Resources Act: Determination of Quota Fees of June 30th 2004.
	Gambling License	This is a control and regulatory mechanism that 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.
Tax on International Trade and Transactions		
	Customs and Excise	These are commodity taxes imposed on goods imported from outside the Southern African Customs Union (SACU) and on a limited range of locally manufactured goods (excise duty).
	Customs Revenue Pool Share	The revenue share accruing to each SACU member-state (Namibia, Botswana, Lesotho, Eswatini and South Africa) is calculated from three basic components: a share of the <i>customs pool</i> ; a share of the

		<p><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 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 Adjustments	Customs Revenue Formula Adjustments, legitimized by a now defunct document – the 1969 SACU Agreement – and hence in the process of being phased-out -, is an amount paid-out in a given financial year in relation to the difference between the actual amount received by each member-state from the Revenue Sharing Pool and the amount due to each member-country, as determined by recalculations of the latest trade data for the given financial year.
Other Taxes		
	Stamp Duties and Fees	Stamp Duty applies to numerous types of documents. The “Duty” may be imposed in the case of a written agreement, marketable securities, etc.
Non-Tax Revenue		
Entrepreneurial & Property Income	Interest receipts for loans extended under On-lending Arrangements. Government Organizations, Public Enterprises and Non-Profit Organizations (Interest receipts for	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

	Loans extended to Parastatals)	the State Finance Act 31 of 1991, only the Minister of Finance or any other person authorized by him/her can borrow and sign loan agreements on behalf of the Government (GRN). Against that back-drop, the Ministry of Finance, –representing GRN- borrows externally on behalf of Parastatals, and thereafter, to channel the funds to the needy entities, the Ministry of Finance engages the said Parastatals in an on-lending loan arrangement. The conditions of these two arrangements vary in the case of the on-lending agreement; the interest rate is higher than the rate applicable under the main loan agreement. The on-lending arrangements obligates the borrowing state-owned-entity to service both the debt and the corresponding interest’s costs.
	Interest on Investments	This is a return on an investment by the 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 because 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 a Special Dividend, Interim Dividend and Annual Dividend.
	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 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)



Votes	Main division	COFOG CODES	Votes	Main divis	COFOG CODES	Votes	Main divis	COFOG CODES	Votes	Main	COFOG CODES	Votes	Main divis	COFOG CODES	Votes	Main div	COFOG CODES			
Vote 01	01	70111	Vote 09	01	70112	Vote 14	01	70412	Vote 21	01	70330	Vote 27	01	70810	Vote 36	01	71090			
	02	70111		02	70112		02	70412		02	70330		02	70810		02	71090			
	03	70111		03	70112		03	70412		03	70330		03	70950		03	71090			
	04	70111		04	70112		04	71012		04	70330		06	70810		04	71090			
	05	70411		05	70112		05	70412		05	70330		Vote 28	01		70160	05	71040		
	06	70454		06	70112		07	70412		06	70330			02		70160	06	71020		
	07	70620		07	70112		08	70412		07	70330	03		70160		07	71012			
Vote 02	01 02 03 04 05 06 07 08 09	70111		08	71090		Vote 15	01		70441	Vote 22	01	70423	Vote 29		01	70830	Vote 37	01	70421
		70133		09	70112	02		70441	02	70423		02	70830			02	70421			
		70131		10	70112	03		70441	03	70423		03	70830		03	70421				
		70131		11	70112	04		70441	04	70423		04	70830		04	70421				
		70131	12	70112	05	70435		05	70423	05		70830	05		70421					
		70133	13	70112	06	70441		06	70423	06		70830	06		70421					
		70111	14	70170	07	70432		Vote 30	01	70133		01	70133	07	70421					
		70131	15	70112	08	70432			02	70133		02	70133	08	70421					
		Vote 03	01 02 03 04 05 06	70111	16	70411	Vote 16	01	70330	Vote 23	01	70443	Vote 31	01	71090	09	70421			
70111	17			70411	02	70330		02	70443		02	71090		10	70620					
70111	01			70980	03	70330		03	70443		03	71090		11	70620					
70111	02			70980	04	70912		04	70443		04	71090		12	70620					
70111	03			7092	05	7092		05	70330		05	70443	13	70620						
70111	04			70960	06	70960		06	70330		06	70133	14	70620						
Vote 04	01 02 03	70112	07	70950	Vote 10	07	70330	Vote 24	07	70133	Vote 32	01	70980	Vote 38	01	70630				
		70112	08	70960		08	70330		08	70133		02	70980		02	70630				
		70112	09	70911		09	70330		09	70133		03	7094		03	70630				
Vote 07	01 02 03 04 05 06	70113	10	70980		Vote 11	01		70111	Vote 17		01	70620		Vote 33	04	7094	Vote 39	04	70340
		70113	11	70820			02		70111			02	70660			05	70970		05	70360
		70113	12	70820			03		70111			03	70620			06	70454		06	70360
		70113	01	70111			04		70111		04	70620	07			70411	07		70360	
		70113	02	70111			05		70111		05	70610	08			70454	08		70360	
70113	03	70111	06	70111		06	70620		09	70454	09	70360								
Vote 08	01 02 03 04 05 06 07 08 09 10 11	70210	07	70960		Vote 13	01		70760	Vote 18	01	70560	Vote 25		01	70620	Vote 34		01	70411
		70210	08	70713			02		70760		02	70560			02	70620			02	70411
		70210	09	70731			03		70722		03	70540			03	70620			03	70411
		70210	10	70731	04		70721	04	70550		04	70620			04	70411				
		70210	11	70731	05		70721	05	70473		05	70620			Vote 26	01			70132	
		70210	12	70760	06		71090	06	70560		06	70620		02		70132				
		70210	13	70711	07		70731	07	70560		07	70620		03	70132					
		70210	01	70210	08		70731	08	70422		08	70620		04	70132					
		70210	02	70210	09		70760	Vote 19	01		70411	09		70620	05	70132				
		70210	03	70210	10		70731		02		70411	10		70620	06	70132				
		70210	04	70210	11		70731		03		70411	01		70132	07	70132				
		70210	05	70210	12		70760		04		70411	02		70132						
		70210	06	70210	13		70711		05		70411	03		70132						
70210	07	70210			06	70411	04		70132											



REPUBLIC OF NAMIBIA

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

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2022-23	2023-24	2024-25	2025-26	2026-27
7	Total Expenditure	73,056,132,483	86,498,917,000	96,936,781,001	96,966,744,000	101,725,141,000
701	General Public Services	14,063,861,134	19,428,582,000	19,670,653,000	19,660,557,000	23,128,526,000
7011	Executive and legislative organs, financial and fiscal affairs, e	3,828,032,620	5,045,661,000	4,874,290,000	4,801,795,000	7,020,001,000
70111	Executive and legislative Organs (CS)	839,672,802	933,711,000	991,955,000	1,023,221,000	1,050,813,000
70112	Financial and fiscal affairs (CS)	2,079,202,741	3,159,930,000	2,917,440,000	2,616,574,000	4,740,947,000
70113	External Affairs	909,157,077	952,020,000	964,895,000	1,162,000,000	1,228,241,000
7013	General services	711,223,848	2,196,370,000	1,524,516,000	1,284,936,000	1,939,769,000
70131	General personnel services (CS)	200,907,030	223,210,000	273,240,000	263,363,000	253,167,000
70132	Overall planning and statistical services	186,776,881	922,946,000	232,488,000	289,818,000	1,039,495,000
70133	Other general services (CS)	323,539,936	1,050,214,000	1,018,788,000	731,755,000	647,107,000
7016	General public services n.e.c.	95,128,707	421,551,000	437,983,000	261,858,000	197,805,000
70160	General public services n.e.c. (CS)	95,128,707	421,551,000	437,983,000	261,858,000	197,805,000
7017	Public debt transactions	9,429,475,960	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
70170	Public debt transactions	9,429,475,960	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
702	Defense	5,935,019,319	6,244,863,000	6,649,319,000	7,019,003,000	7,339,637,000
7021	Military defense	5,935,019,319	6,244,863,000	6,649,319,000	7,019,003,000	7,339,637,000
70210	Military defense (CS)	5,935,019,319	6,244,863,000	6,649,319,000	7,019,003,000	7,339,637,000
703	Public order and safety	7,082,897,105	7,712,236,000	8,533,445,000	8,865,919,000	8,973,464,000
7031	Police services	4,679,293,312	5,115,157,000	5,590,861,000	5,778,443,000	5,844,966,000
70310	Police services (CS)	4,679,293,312	5,115,157,000	5,590,861,000	5,778,443,000	5,844,966,000
7033	Law courts	811,375,487	981,894,000	1,119,791,000	1,290,913,000	1,174,923,000
70330	Law courts (CS)	811,375,487	981,894,000	1,119,791,000	1,290,913,000	1,174,923,000
7034	Prisons	970,920,711	1,042,627,000	1,139,880,000	1,153,879,000	1,192,563,000
70340	Prisons (CS)	970,920,711	1,042,627,000	1,139,880,000	1,153,879,000	1,192,563,000
7035	R&D Public order and safety	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000
70350	R&D Public order and safety (CS)	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000



REPUBLIC OF NAMIBIA

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

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2022-23	2023-24	2024-25	2025-26	2026-27
7036	Public Order and safety n.e.c.	545,877,621	526,950,000	621,273,000	579,126,000	695,346,000
70360	Public Order and safety n.e.c. (CS)	545,877,621	526,950,000	621,273,000	579,126,000	695,346,000
704	Economic affairs	5,235,919,572	6,860,398,000	9,476,433,000	7,565,661,000	7,167,688,000
7041	General economic, commercial, and labor affairs	520,861,079	1,225,105,000	3,068,890,000	1,169,645,000	991,532,000
70411	General economic and commercial affairs (CS)	391,327,709	1,067,858,000	2,902,424,000	995,526,000	756,442,000
70412	General labor affairs	129,533,370	157,247,000	166,466,000	174,119,000	235,090,000
7042	Agriculture, forestry, fishing, and hunting	1,348,541,674	1,887,999,000	1,971,339,000	2,063,087,000	2,221,834,000
70421	Agriculture (CS)	1,065,826,857	1,469,689,000	1,508,895,000	1,582,461,000	1,731,432,000
70422	Forestry (CS)	103,874,718	131,799,000	140,997,000	139,524,000	144,779,000
70423	Fishing and hunting (CS)	178,840,099	286,511,000	321,447,000	341,102,000	345,623,000
7043	Fuel and energy	44,576,825	68,400,000	189,126,000	314,883,000	341,812,000
70432	Petroleum and natural gas (CS)	16,520,137	19,176,000	28,047,000	31,401,000	32,012,000
70435	Electricity (CS)	28,056,688	49,224,000	161,079,000	283,482,000	309,800,000
7044	Mining, manufacturing, and construction	645,330,423	741,636,000	922,481,000	938,045,000	965,511,000
70441	Mining of mineral resources other than mineral fuel	141,346,321	165,816,000	192,811,000	209,662,000	218,531,000
70443	Construction (CS)	503,984,102	575,820,000	729,670,000	728,383,000	746,980,000
7045	Transport	2,658,265,372	2,913,680,000	3,298,610,000	3,053,236,000	2,619,430,000
70451	Road transport	1,465,927,296	1,847,528,000	1,265,825,000	1,245,054,000	890,596,000
70452	Water transport	22,764,734	32,981,000	36,471,000	58,162,000	35,673,000
70453	Railway transport	980,895,906	551,178,000	1,328,394,000	1,167,236,000	1,213,581,000
70454	Air Transport	188,677,436	481,993,000	667,920,000	582,784,000	479,580,000
7047	Other industries	18,344,200	23,578,000	25,987,000	26,765,000	27,569,000
70473	Tourism	18,344,200	23,578,000	25,987,000	26,765,000	27,569,000
705	Environmental protection	407,149,617	451,967,000	558,549,000	563,744,000	580,008,000
7054	Protection of biodiversity and landscape	225,250,232	235,392,000	279,269,000	285,803,000	291,563,000
70540	Protection of biodiversity and landscape (CS)	225,250,232	235,392,000	279,269,000	285,803,000	291,563,000



REPUBLIC OF NAMIBIA

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

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2022-23	2023-24	2024-25	2025-26	2026-27
7055	R&D Environmental protection	24,016,792	28,900,000	49,063,000	29,862,000	30,159,000
70550	R&D Environmental protection (CS)	24,016,792	28,900,000	49,063,000	29,862,000	30,159,000
7056	Environmental protection n.e.c.	157,882,593	187,675,000	230,217,000	248,079,000	258,286,000
70560	Environmental protection n.e.c. (CS)	157,882,593	187,675,000	230,217,000	248,079,000	258,286,000
706	Housing and community amenities	2,119,378,727	2,860,522,000	4,115,426,000	3,767,770,000	4,228,940,000
7061	Housing development	234,540,033	507,739,000	1,074,994,000	988,565,000	1,313,078,000
70610	Housing development (CS)	234,540,033	507,739,000	1,074,994,000	988,565,000	1,313,078,000
7062	Community development	1,275,309,169	1,627,963,000	1,893,788,000	1,798,806,000	1,846,037,000
70620	Community development (CS)	1,275,309,169	1,627,963,000	1,893,788,000	1,798,806,000	1,846,037,000
7063	Water supply	530,573,379	634,773,000	1,039,023,000	874,255,000	961,028,000
70630	Water supply (CS)	530,573,379	634,773,000	1,039,023,000	874,255,000	961,028,000
7066	R&D Housing and community amenities n.e.c.	78,956,147	90,047,000	107,621,000	106,144,000	108,797,000
70660	R&D Housing and community amenities n.e.c. (CS)	78,956,147	90,047,000	107,621,000	106,144,000	108,797,000
707	Health	9,055,534,988	9,996,676,000	10,959,115,000	11,623,204,000	11,937,471,000
7071	Medical products, appliances, and equipment	2,128,278,269	2,706,714,000	3,031,772,000	3,267,813,000	3,233,017,000
70711	Pharmaceutical products (IS)	1,292,417,334	1,850,789,000	1,861,348,000	1,921,278,000	1,889,385,000
70713	Therapeutic appliances and equipment (IS)	835,860,935	855,925,000	1,170,424,000	1,346,535,000	1,343,632,000
7072	Outpatient services	6,286,638,073	6,477,047,000	7,149,671,000	7,564,651,000	7,888,839,000
70721	General medical services (IS)	3,653,995,386	4,116,045,000	4,317,454,000	4,537,525,000	4,773,816,000
70722	Specialised medical services (IS)	2,632,642,687	2,361,002,000	2,832,217,000	3,027,126,000	3,115,023,000
7073	Hospital Services	226,953,208	306,403,000	278,415,000	278,911,000	293,326,000
70731	General hospital services	226,953,208	306,403,000	278,415,000	278,911,000	293,326,000
7076	Health n.e.c.	413,665,437	506,512,000	499,257,000	511,829,000	522,289,000
70760	Health n.e.c. (CS)	413,665,437	506,512,000	499,257,000	511,829,000	522,289,000
708	Recreation, culture, and religion	811,595,914	996,386,000	1,233,305,000	1,444,523,000	1,454,814,000
7081	Recreational and sporting services	153,321,840	271,148,000	404,363,000	479,262,000	427,547,000



REPUBLIC OF NAMIBIA

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

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2022-23	2023-24	2024-25	2025-26	2026-27
70810	Recreational and sporting services (IS)	153,321,840	271,148,000	404,363,000	479,262,000	427,547,000
7082	Culture services	109,653,202	121,203,000	125,949,000	131,672,000	137,750,000
70820	Culture services (IS)	109,653,202	121,203,000	125,949,000	131,672,000	137,750,000
7083	Broadcasting and public services	548,620,872	604,035,000	702,993,000	833,589,000	889,517,000
70830	Broadcasting and public services (CS)	548,620,872	604,035,000	702,993,000	833,589,000	889,517,000
709	Education	18,676,746,600	21,189,646,000	23,280,249,000	23,797,095,000	24,305,204,000
7091	Pre-primary education and primary education	9,882,504,198	11,444,099,000	11,810,402,000	11,936,180,000	12,175,551,000
70911	Pre-primary education	468,870,668	580,545,000	816,543,000	841,040,000	866,271,000
70912	Primary education (IS)	9,413,633,530	10,863,554,000	10,993,859,000	11,095,140,000	11,309,280,000
7092	Secondary Education	4,133,153,239	4,143,669,000	4,842,936,000	4,978,529,000	5,179,435,000
7092	Secondary Education	4,133,153,239	4,143,669,000	4,842,936,000	4,978,529,000	5,179,435,000
7094	Tertiary education	3,406,797,295	4,102,988,000	4,612,980,000	4,788,200,000	4,853,726,000
7094	Tertiary education	3,406,797,295	4,102,988,000	4,612,980,000	4,788,200,000	4,853,726,000
7095	Education not definable by level	395,947,582	442,402,000	511,246,000	590,933,000	544,140,000
70950	Education not definable by level (IS)	395,947,582	442,402,000	511,246,000	590,933,000	544,140,000
7096	Subsidiary services to education	109,341,610	143,770,000	149,480,000	150,436,000	150,697,000
70960	Subsidiary services to education (IS)	109,341,610	143,770,000	149,480,000	150,436,000	150,697,000
7097	R&D Education	53,674,527	75,951,000	105,607,000	122,231,000	136,590,000
70970	R&D Education (IS)	53,674,527	75,951,000	105,607,000	122,231,000	136,590,000
7098	Education n.e.c.	695,328,150	836,767,000	1,247,598,000	1,230,586,000	1,265,065,000
70980	Education n.e.c. (CS)	695,328,150	836,767,000	1,247,598,000	1,230,586,000	1,265,065,000
710	Social protection	9,668,029,507	10,757,641,000	12,460,287,000	12,659,268,000	12,609,389,000
7101	Sickness and disability	63,106,024	1,067,806,000	1,689,413,000	1,298,012,000	1,499,586,000
71012	Disability (IS)	63,106,024	1,067,806,000	1,689,413,000	1,298,012,000	1,499,586,000
7102	Old age	5,069,256,889	3,663,195,000	4,004,728,000	5,040,303,000	4,920,203,000
71020	Old age (IS)	5,069,256,889	3,663,195,000	4,004,728,000	5,040,303,000	4,920,203,000



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

REPUBLIC OF NAMIBIA

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2022-23	2023-24	2024-25	2025-26	2026-27
7104	Family and children	60,833,555	1,378,412,000	1,693,276,000	1,411,212,000	1,440,422,000
71040	Family and children (IS)	60,833,555	1,378,412,000	1,693,276,000	1,411,212,000	1,440,422,000
7107	Social exclusion n.e.c.	81,206,516	100,921,000	280,010,000	109,939,000	112,184,000
71070	Social exclusion n.e.c. (IS)	81,206,516	100,921,000	280,010,000	109,939,000	112,184,000
7108	R&D Social protection	15,440,317	28,734,000	23,807,000	40,201,000	50,370,000
71080	R&D Social protection (CS)	15,440,317	28,734,000	23,807,000	40,201,000	50,370,000
7109	Social protection	4,378,186,207	4,518,573,000	4,769,053,000	4,759,601,000	4,586,624,000
71090	Social protection n.e.c. (CS)	4,378,186,207	4,518,573,000	4,769,053,000	4,759,601,000	4,586,624,000

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
90. TAX REVENUE	55,166,617,397.61	70,963,832,230	82,303,752,817	80,338,943,303	85,380,787,664
01. TAXES ON INCOME AND PROFITS	25,356,631,100.60	28,463,313,655	32,808,869,929	34,594,648,192	37,362,479,495
01. Income Tax on Individuals	16,136,560,851.88	17,659,904,344	19,739,385,123	19,779,967,537	20,597,972,055
001. Normal Income Tax on Individuals	16,136,560,851.88	17,659,904,344	19,739,385,123	19,779,967,537	20,597,972,055
02. Company Taxes	8,161,478,843.97	9,362,000,468	11,450,397,956	13,132,006,552	15,003,470,857
001. Diamond Mining Companies	1,578,962,209.45	2,002,715,543	1,478,873,080	3,027,719,340	4,057,819,213
002. Other Mining Companies	511,210,211.57	1,001,066,418	1,477,748,926	916,111,910	838,658,812
003. Non-Mining Companies	6,071,306,422.95	6,358,218,506	8,493,775,950	9,188,175,302	10,106,992,832
03. Other Taxes on Income and Profits	393,982,291.82	619,276,993	749,976,020	770,107,731	796,244,266
001. Non-Resident Shareholders Tax	279,274,750.29	511,128,359	576,462,210	592,256,076	613,946,319
002. Tax on Royalty	114,707,541.53	108,148,634	173,513,810	177,851,655	182,297,947
04 WITHHOLDING TAX ON INTERESTS	664,609,112.93	822,131,851	869,110,830	912,566,372	964,792,317
001 Withholding tax on companies & individuals	253,794,395.66	402,404,887	422,525,131	443,651,388	465,833,957
002 Withholding Tax on Unit Trusts	120,102,486.97	126,107,611	132,412,992	139,033,641	145,985,324
003 Withhold Tax on Services	290,712,230.30	293,619,353	314,172,707	329,881,343	352,973,037
02. TAXES ON PROPERTY	244,731,814.03	253,549,085	271,297,521	304,436,447	319,408,269
01-001 Transfer Duties	244,731,814.03	253,549,085	271,297,521	304,436,447	319,408,269
03. DOMESTIC TAXES ON GOODS AND SERVICES	15,230,989,322.65	17,768,428,288	21,028,859,758	22,467,572,393	23,824,368,620
01-000 Value Added Tax	14,176,335,650.31	16,298,599,567	19,468,932,628	20,830,196,992	22,080,008,812
03-000 Levy on Fuel	1,043,411,055.79	1,456,252,778	1,529,065,417	1,605,518,688	1,701,849,809
04-000 Liquor Licences	11,242,616.55	13,575,942.9461	30,861,713	31,856,713	42,510,000
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	14,189,632,670.00	24,348,885,004	28,045,407,746	22,819,982,052	23,719,180,975
001 Customs Revenue Pool Share	14,189,632,670.00	24,348,885,004	23,639,614,459	23,319,982,052	24,719,180,975
002 Customs Revenue Formula Adjustments	-	-	4,405,793,287	-500,000,000	-1,000,000,000
05. OTHER TAXES	144,632,490.33	129,656,198	149,317,863	152,304,220	155,350,304
01-000 Stamp Duties and Fees	144,632,490.33	129,656,198	149,317,863	152,304,220	155,350,304

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



HEAD OF REVENUE		Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
91.	NON - TAX REVENUE	9,176,345,526.92	7,586,192,320	8,122,943,804	7,138,716,420	8,258,799,399
01.	ENTREPRENEURIAL AND PROPERTY INCOME	4,688,960,746.30	3,213,069,001	3,195,000,000	1,980,000,000	2,680,000,000
01	Interest Receipts for Loans Extended to -	3,960,746.30	5,000,000	5,000,000	5,000,000	5,000,000
002.	Municipalities and Regional Authorities	1,203,556.57	2,028,246	2,028,246	2,028,246	2,028,246
007.	On-Lending Arrangements	2,757,189.73	2,971,754	2,971,754	2,971,754	2,971,754
03	Dividends and Profit Share from:	4,685,000,000.00	3,008,000,000	3,190,000,000	1,975,000,000	2,675,000,000
004.	Bank of Namibia		413,000,000	550,000,000	400,000,000	400,000,000
007.	Namdeb	1,530,000,000.00	1,410,000,000	550,000,000	825,000,000	1,725,000,000
011.	Namibia Post & Telecommunications Holding Ltd	2,900,000,000.00	600,000,000	1,640,000,000		
013.	Namport		100,000,000	100,000,000		50,000,000
021.	Windhoek Country Club and Resort & Casino		20,000,000			
022.	Namibia Re-insurance Corporation	5,000,000.00				
026	Namib Desert Diamonds	150,000,000.00	300,000,000	200,000,000	200,000,000	200,000,000
028	Namibia Diamonds Trading Company	100,000,000.00	150,000,000	150,000,000	150,000,000	100,000,000
031	National Special Risks Insurance Association Limited (Nasria)		15,000,000			
032	MTC				400,000,000	200,000,000
04-000	Interest on State Account Balances with Bank of Namibia		200,069,001			
02.	FINES AND FORFEITURES	96,544,567.99	103,063,204	104,171,443	104,171,443	106,254,871
03.	ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	4,390,840,212.63	4,270,060,115	4,823,772,362	5,054,544,977	5,472,544,528
01.	OFFICE OF THE PRESIDENT	310,532.24	200,000	200,000	200,000	200,000
001.	Private telephone calls	9,220.92				
02.	PRIME MINISTER	98,426.13	50,000	70,000	70,000	70,000
003.	Miscellaneous	98,426.13	50,000	70,000	70,000	70,000
03.	NATIONAL ASSEMBLY	136,918.37	500			
003.	Miscellaneous	136,918.37	500			
04.	AUDITOR GENERAL	1,396,101.44	1,240,000	1,310,000	1,320,000	1,370,000
001.	Audit Fees	931,231.15	1,100,000	855,000	860,000	900,000
002.	Private telephone calls	28,583.48	20,000	25,000	20,000	20,000
003.	Miscellaneous	436,286.81	120,000	430,000	440,000	450,000
07.	INTERNATIONAL RELATIONS AND CO-OPERATION	2,572,514.44	70,000	93,000	102,000	110,000

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
001. Private telephone calls	12,499.00		16,000	18,000	20,000
004. Miscellaneous	2,560,015.44	50,000	55,000	60,000	65,000
006 Sales of tender documents		20,000	22,000	24,000	25,000
08. DEFENCE	1,191,884.13	4,081,000	1,210,000	1,211,000	1,212,000
001 Ministerial fines	392,721.71	650,000	410,000	411,000	412,000
002. Sale of serviceable stores and equipment		135,000			
003. Lost equipment and stores		90,000			
004. Private telephone calls		6,000			
005. Miscellaneous	799,162.42	3,200,000	800,000	800,000	800,000
09. FINANCE AND PUBLIC ENTERPRISES	1,191,258,813.22	1,170,270,500	1,514,510,400	1,531,878,170	1,571,231,079
001 Members contributions to Medical Aid	485,969,473.29	440,000,000	490,000,000	495,000,000	500,000,000
005 Sale of tender documents	84,020.00	85,000	85,000	85,000	85,000
008 Auction Sales (Customs)		451,000	225,100	236,355	248,173
009 Warehouse Rent (Customs)	269,914.39	230,000	450,000	472,500	496,125
010 Collateral Losses	820,745.40	305,000			
011 Special Attendance	800,205.00	720,500	945,100	992,355	1,041,973
013 Export Levy (customs)	470,869,364.08	212,000,000	475,650,000	478,032,500	501,934,125
015 Licence Fees (Customs)	31,450.00	24,000	35,200	36,960	38,808
016 Miscellaneous	127,959,335.59	9,480,000	8,500,000	8,925,000	9,371,250
019 Environmwntal levy (customs)	98,475,341.87	150,000,000	175,800,000	184,590,000	193,819,500
024 Public Procurement Review Panel Secretariat	416,000.00	250,000	450,000	472,500	496,125
025 Fishing Quota auction		350,000,000	350,000,000	350,000,000	350,000,000
026 Additional Duty (Customs)	250.50				
027 Provisional Payments (Customs)	5,558,713.10	6,720,000	12,365,000	13,030,000	13,695,000
028 Namfisa Board Of Appeal Secretariat	4,000.00	5,000	5,000	5,000	5,000
10. EDUCATION, ARTS AND CULTURE	29,972,624.40	29,054,228	30,275,000	30,577,300	30,884,200
001 Class and examination fees	11,776,680.25	11,123,228	11,894,000	12,013,000	12,134,000
002 Hostel fees	14,222,579.12	13,700,000	14,365,000	14,508,000	14,653,000
006 Library registration fees	2.00				
009 Miscellaneous	3,943,825.23	4,222,000	3,983,000	4,023,000	4,063,000
017 Letting of facilities	28,704.45	5,000	29,000	29,300	30,200
018 Departmental fines	833.35	4,000	4,000	4,000	4,000
11. NATIONAL COUNCIL	2,408.74	5,000	10,000	10,000	10,000
003. Miscellaneous	2,408.74	5,000	10,000	10,000	10,000
13. HEALTH AND SOCIAL SERVICES	75,396,089.45	65,592,000	77,658,000	79,989,000	82,389,000
001. Health services	48,334,264.78	41,107,000	49,784,000	51,278,000	52,816,000

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
002. Board and lodging	6,539,171.96	7,888,000	6,735,000	6,937,000	7,145,000
007. Inspection fees	700,309.80	645,000	721,000	743,000	765,000
008. Mortuary fees	275,564.00	237,000	284,000	293,000	302,000
009. Sale of electricity	2,127,758.71	273,000	2,192,000	2,258,000	2,326,000
010. Ambulance fees	48,863.67	53,000	50,000	52,000	54,000
012. Private telephone calls	16.00	1,000	1,000	1,000	1,000
014. Miscellaneous	2,543,532.27	2,900,000	2,620,000	2,699,000	2,780,000
016. Incineration	291,194.04	167,000	300,000	309,000	318,000
017. Medical Reports	1,245,151.25	1,242,000	1,282,000	1,320,000	1,360,000
019. Application	4,735,934.00	1,505,000	4,878,000	5,024,000	5,175,000
020. Sale Of Bidding Documents	317,041.00	399,000	327,000	337,000	347,000
021. Registration of medicines	2,241,973.93	2,675,000	2,309,000	2,378,000	2,449,000
022. Retention	5,995,134.04	6,500,000	6,175,000	6,360,000	6,551,000
024. Contribution Order	180.00				
14. LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION	506,943.65	576,944	51,020	52,670	54,320
005. Sales of Biding Documents		31,600	5,000	6,000	7,000
008. Machinery and Factory Plan registration		34,000	38,180	38,200	38,250
009. Career guidance and aptitude rest		300	2,100	2,150	2,170
010. Registration, issuing and renewal of employment agencies licenses		4,100	3,100	3,200	3,300
011. Miscellaneous	506,943.65	506,943.65	2,640	3,120	3,600
15. MINES AND ENERGY	2,564,089,488.54	2,455,766,977	2,576,180,000	2,767,569,000	3,118,272,380
001. Geological Services	258,565.00	300,000	300,000	300,000	300,000
002. Oil Exploration - Rental Fees	16,498,822.27	20,500,000	24,000,000	24,000,000	24,000,000
003. Miscellaneous	372,144,527.64	73,053,086	1,000,000	1,000,000	1,000,000
004. Prospecting License and Claims	16,781,076.47	16,390,538	16,000,000	16,000,000	16,000,000
005. Diamond Royalties	1,559,244,401.41	1,665,423,353	1,787,000,000	1,941,000,000	2,276,000,000
006. Other Mineral Royalties	599,122,495.75	679,800,000	747,780,000	785,169,000	800,872,380
007. Sale Of Bidding Documents	39,600.00	200,000	100,000	100,000	100,000
008. Private Telephone Calls		100,000			
16. JUSTICE	3,159,543	1,500,000	1,600,000	1,550,000	1,500,000
001. Legal fees	1,309,964.72	800,000	550,000	550,000	500,000
004. Government Gazette	1,078,224.87	400,000	550,000	500,000	500,000
007. Miscellaneous	771,352.91	300,000	500,000	500,000	500,000
17. URBAN AND RURAL DEVELOPMENT	1,664,175.32	823,000	985,000	1,030,000	1,080,000
003. Subdivision, consolidation and extension fees	557,827.50	350,000			

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
009. Miscellaneous	990,346.11	420,000	600,000	620,000	650,000
010. Leasing of Community Halls			370,000	400,000	420,000
011. Low cost housing and Self Build Schemes loan and interest repayment	108,801.71	50,000			
012. Sale of tender documents	7,200.00	3,000	15,000	10,000	10,000
18. ENVIRONMENT, FORESTRY AND TOURISM	74,446,440.94	63,575,590	75,535,428	85,832,470	94,711,000
001 Park entrance fees	48,270,324.76	46,635,162	45,000,000	48,000,000	50,000,000
004 Registration of professional hunters	165,350.00	200,000	200,000	200,000	200,000
005 Registration of culling team	3,300.00	20,000	5,000	10,000	15,000
007 Film Fees	301,300.00	310,000	315,000	320,000	325,000
008 Miscellaneous	10,672,338.05	200,000	10,000,000	15,000,000	20,000,000
009 Departmental Fines	500.00	1,000	1,000	1,000	1,000
010 Tourists concessions	3,736,837.60	1,500,000	3,500,000	4,000,000	4,500,000
013 Wildlife registration and licences	534,185.00	500,000	550,000	580,000	600,000
014 Wildlife utilization permits	3,009,760.00	2,000,000	3,100,000	3,300,000	3,500,000
015 Annual Levy on gambling income		5,000,000	6,250,000	6,562,500	7,500,000
017 Application for transfer/removal of gambling houses	919,453.00	100,000			
018 Permit Fees	1,799,373.01	3,000,000	3,000,000	3,000,000	3,000,000
019 Sale of Forestry Products	1,544,009.00	500,000	2,000,000	2,000,000	2,000,000
020 Gambling Licence fees	3,418,810.52	2,000,000	1,549,428	2,788,970	3,000,000
021 Sales of Bidding documents	70,900.00	60,000	65,000	70,000	70,000
023 Gambling Licence		1,549,428			
19. INDUSTRIALISATION AND TRADE	369,259.27	1,500,000	300,000	300,000	300,000
003. Miscellaneous	369,259.27	300,000	300,000	300,000	300,000
Legal Fees		800,000			
Government Gazette		400,000			
21. JUDICIARY	6,777,991.48	2,577,000	2,522,000	2,577,000	2,577,000
003 Private Telephone Calls		2,000	2,000	2,000	2,000
004 Miscellaneous	323,005.13	500,000	450,000	500,000	500,000
005 Bail	6,340,385.00	2,000,000	2,000,000	2,000,000	2,000,000
006 Photocopies	114,601.35	75,000	70,000	75,000	75,000
22. FISHERIES AND MARINE RESOURCES	191,057,813.66	252,040,873	256,833,134	261,969,757	275,062,109
003. Miscellaneous	1,221,076.34	1,465,157	2,000	2,000	2,000
004 Fishing License fees		201,193	197,248	201,193	205,216
005 Fishing Quota Levies	189,625,267.32	250,374,523	256,633,887	261,766,564	274,854,892

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
006 Fishing Boats And Factory Licences	211,470.00				
23. WORKS	51,848,158.44	58,426,685	69,452,047	70,146,567	71,848,032
001 Lease/Letting of State land and building	47,775,343.19	39,463,079	43,682,500	44,119,325	45,560,518
002 Lease of parking	47,195.92	85,548	43,261	43,693	44,129
003 Obsolete, worn-out and surplus equipment		11,264,618	24,500,682	24,745,689	24,993,146
004 Private telephone calls		10,302			
005 Miscellaneous	4,024,819.33	1,030,301	1,040,604	1,051,010	1,061,520
006 Sale of Government Houses		6,001,582			
007 Tender documents		571,256	185,000	186,850	188,719
014 Letting Of Housing	800.00				
24. TRANSPORT	655,490.14	829,518.05	871,114.00	879,825.00	888,623.00
008 Services rendered to Ministries		3,858	3,897	3,936	3,975
009 Examination fees for seamen	30,820.00	18,909	19,098	19,289	19,482
012 Miscellaneous	624,670.14	806,751	814,819	822,967	831,197
013 Tender Documents			33,300	33,633	33,969
26. NATIONAL PLANNING COMMISSION	45,251.42	15,000	50,000	50,000	50,000
005. Miscellaneous	45,251.42	15,000	50,000	50,000	50,000
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE	984,568.40	200,500	845,000	907,000	939,000
001. Sport Stadiums	9,350.00	500	20,000	22,000	24,000
004. Lease: Independence Stadium	950.00				
005. Miscellaneous	584,145.60	70,000	625,000	650,000	675,000
006. Youth Centres	390,086.20	130,000	200,000	235,000	240,000
008 Private Tel Calls	36.60				
28. ELECTORAL COMMISSION OF NAMIBIA	72,500.00	54,500	54,500	125,000	125,000
001. Deposits Made By Political parties	72,500.00	52,500	52,500	100,000	100,000
003. Miscellaneous		2,000	2,000	25,000	25,000
29. INFORMATION & COMMUNICATION TECHNOLOGY	223,177.53	57,300	18,000	22,000	22,000
002 Sale of Constitution	4,182.00	1,000	1,000	1,000	1,000
004 Sale of Photos	3,880.00	5,000	1,000	5,000	5,000
006 Sale of Namibia Review	311.00	300			
007 Miscellaneous	197,704.53	1,000	1,000	1,000	1,000
012 Public Adress System	17,100.00	50,000	15,000	15,000	15,000
30. ANTI-CORRUPTION COMMISSION	41,096.50	60,000	45,000	55,000	65,000
003. Miscellaneous	12,421.50	40,000	30,000	35,000	40,000

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
005 Sales Of Bidding Document	28,675.00	20,000	15,000	20,000	25,000
31. VETERANS AFFAIRS	18,915.25	3,500	3,500	4,000	3,000
002. Miscellaneous	18,915.25	3,000	3,500	4,000	3,000
004. Sale of Bidding Documents		500			
34. PUBLIC ENTERPRISE	204,945.35				
001. Miscellaneous	204,945.35				
36. GENDER EQUALITY , POVERTY ERADICATION AND SOCIAL WELFARE	7,440,397.24	350,000	350,000	400,000	400,000
001 Renting of Halls	125,150.00	50,000	50,000	50,000	50,000
002 Miscellaneous	7,315,247.24	300,000	300,000	350,000	350,000
37. AGRICULTURE AND LAND REFORM	35,126,767.88	39,637,478	38,037,519	39,278,252	40,664,080
001 Land Tax	1,024,258.96	1,443,018	1,592,915	1,740,311	2,000,000
003 Miscellaneous	2,204,253.21	2,060,000	2,060,000	2,121,800	2,185,454
005 Lost Equipment & Stores	16,100.54	1,030	10,300	10,609	10,927
006 Ministerial fines	77,693.38	10,300	51,500	53,045	54,636
007 Lease of State building/Land	396,631.14	484,100	422,300	434,969	448,018
009 Sale of Stock & farm produce	695,239.83	772,500	721,000	742,630	764,909
010 Veterinary & Clinical Services	776,869.36	1,236,000	824,000	848,720	874,182
011 Performance testing fees	200.00	3,090	309	318	328
012 Sale of fur & wool		1,030	103	106	109
013 Grazing fees	1,385.00	2,060	1,545	1,591	1,639
014 Meat hygienic services	568,640.59	1,545,000	618,000	636,540	655,636
015 Registration fees on remedies, feeds & fertilizers	2,366,167.48	2,575,000	2,472,000	2,546,160	2,622,545
016 Hides & Skins	663.00	14,420	721	743	765
017 College fees		206	-	-	-
018 Ploughing services	2,361,839.40	1,545,000	2,472,000	2,546,160	2,622,545
020 Planting services	169,400.00	82,400	175,100	180,353	185,764
021 Seeds & Fertilizers	262,022.72	824,000	288,400	297,052	305,964
022 Auction fees	156,050.00	1,030,000	1,030,000	1,060,900	1,092,727
023 Sale Water & Electricity: employees	328,629.38	257,500	339,900	350,097	360,600
024 Laboratory testing fees	1,672,771.03	1,339,000	1,751,000	1,803,530	1,857,636
025 Permit fees	12,042,860.12	13,390,000	12,875,000	13,261,250	13,659,088
026 Sale of maps	149,201.94	309,000	164,800	169,744	174,836
027 Deeds fees	7,360,271.42	7,725,000	7,622,000	7,850,660	8,086,180
028 Game & Game produce	29,067.30	103	30,900	31,827	32,782
029 Investigation fees: Surveyor-General	827,426.46	927,000	865,200	891,156	917,891
030 Renting of the Hall	507.00	721	525	541	557
031 NAMSIP	1,635,398.62	2,060,000	1,648,000	1,697,440	1,748,363

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



HEAD OF REVENUE	Actual 2022/2023 N\$	Rev. Estimate 2023/2024 N\$	Estimate 2024/2025 N\$	Estimate 2025/2026 N\$	Estimate 2026/2027 N\$
032 Surveyor General	3,220.00				
Vote 38. WATER	2,347,804.56	1,765,523	2,192,201	2,257,967	2,325,706
001 Miscellaneous	108,348.49	206,000	113,300	116,699	120,200
002 Ministerial fines	18,341.45	103	18,540	19,096	19,669
003 Lost equipment and stores	518.12				
006 Sale of water	346.50	14,420	361	371	382
007 Meter Linkage and Rental Fees	2,220,250.00	1,545,000	2,060,000	2,121,800	2,185,454
Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	147,350,672.00	119,682,000	172,456,000	174,056,000	174,056,000
001 Departmental fines	544,065.63	500,000	650,000	650,000	650,000
002 Lost equipment and stores	150,224.49	65,000	150,000	150,000	150,000
003 Copies of plans	1,637,124.00	1,500,000	1,750,000	1,800,000	1,800,000
004 Traffic Control	18,181,030.00	15,300,000	19,000,000	20,000,000	20,000,000
005 Miscellaneous	3,649,910.62	1,000,000	3,032,000	3,032,000	3,032,000
006 Mortuary fees	23,400.00	17,000	24,000	24,000	24,000
007 Prisoners Labour	15,785.30	100,000	100,000	100,000	100,000
008 Water and electricity		200,000	200,000	200,000	200,000
009 Passposrt Control	26,976,290.00	21,000,000	27,500,000	28,000,000	28,000,000
010 Visas and Permit	82,024,274.78	67,000,000	105,000,000	105,000,000	105,000,000
011 Civil Registration	14,147,276.00	13,000,000	15,050,000	15,100,000	15,100,000
012 Private Calls	1,291.18				
92. RETURN OF CAPITAL FROM LENDING AND	12,279,574.76				
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:	12,279,574.76				
03-000 Municipalities and Regional Authorities	1,902,244.72				
09-000 On-Lending Arrangements	10,377,330.04				
TOTAL REVENUE FROM OWN SOURCES	64,355,242,499.29	78,550,024,550	90,426,696,622	87,477,659,723	93,639,587,063
TOTAL REVENUE	64,355,242,499	78,550,024,550	90,426,696,622	87,477,659,723	93,639,587,063

Table 4a: Global Operational and Development budget including statutory

Votes	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Estimate	Estimate	Estimate	Estimate
01 OFFICE OF THE PRESIDENT	704,391,832	970,871,000	966,821,000	1,011,395,000	1,038,275,000
02 Prime Minister	382,174,910	1,119,743,000	1,104,281,000	796,760,000	712,924,000
03 NATIONAL ASSEMBLY	147,841,547	167,761,000	196,050,000	200,183,000	197,177,000
04 AUDITOR GENERAL	114,625,547	120,223,000	124,762,000	127,270,000	130,791,000
07 INTERNATIONAL RELATIONS AND COOPERATION	909,547,428	956,097,000	964,895,000	1,162,000,000	1,228,241,000
08 DEFENCE	6,027,291,704	6,334,747,000	6,743,897,000	7,115,898,000	7,439,159,000
09 FINANCE & PUBLIC ENTERPRISES	14,677,258,029	18,485,698,000	20,961,185,000	19,137,874,000	21,457,390,000
10 Education, Arts and Culture	15,162,867,993	16,909,830,000	18,381,140,000	18,636,209,000	19,121,604,000
11 NATIONAL COUNCIL	96,335,331	120,407,000	136,662,000	130,560,000	142,982,000
13 HEALTH AND SOCIAL SERVICES	9,002,801,591	9,974,687,000	10,891,017,000	11,556,372,000	11,870,913,000
14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	174,123,882	218,036,000	222,382,000	230,434,000	296,857,000
CREATION 15 MINES AND ENERGY	194,969,677	240,674,000	381,937,000	524,545,000	560,343,000
16 Justice	454,815,698	621,073,000	674,318,000	836,044,000	707,959,000
17 Urban and Rural Development	1,426,416,092	1,883,043,000	2,590,907,000	2,446,196,000	2,785,732,000
18 ENVIRONMENT AND TOURISM	529,368,534	607,405,000	725,533,000	730,033,000	752,356,000
19 INDUSTRIALISATION AND TRADE	292,392,065	277,556,000	365,484,000	389,958,000	411,803,000
21 Judiciary	385,246,209	421,464,000	445,473,000	454,869,000	466,964,000
22 FISHERIES AND MARINE RESOURCES	178,840,099	286,511,000	321,447,000	341,102,000	345,623,000
23 WORKS	552,907,178	630,442,000	789,532,000	788,045,000	809,215,000
24 Transport	2,888,508,514	2,889,552,000	3,249,854,000	3,005,051,000	2,554,269,000
26 National Planning Commission	186,776,881	922,946,000	232,488,000	289,818,000	1,039,495,000
27 Sports, Youth and National Services	332,236,766	468,223,000	679,399,000	829,389,000	725,649,000
28 Electoral Commission of Namibia	96,213,157	421,930,000	437,983,000	261,858,000	197,805,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	553,761,492	614,455,000	702,993,000	833,589,000	889,517,000
30 ANTI-CORRUPTION COMMISSION	65,763,467	81,688,000	105,992,000	117,308,000	103,529,000
31 VETERAN AFFAIRS	1,031,862,783	1,253,777,000	1,409,516,000	1,447,000,000	1,469,267,000

Table 4a: Global Operational and Development budget including statutory

Votes	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Estimate	Estimate	Estimate	Estimate
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	3,489,123,892	4,203,948,000	4,750,022,000	4,942,431,000	5,023,248,000
34 Public Enterprises	891,092,977	0	0	0	0
36 Gender Equality, Poverty Eradication and Social Welfare	5,486,212,793	6,483,520,000	7,990,776,000	8,204,888,000	8,333,165,000
37 Agriculture and Land Reform	1,275,462,053	1,767,069,000	1,937,358,000	1,970,404,000	2,153,320,000
38 Water	535,770,719	634,773,000	1,039,023,000	874,255,000	961,028,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	6,286,237,641	6,746,410,000	7,413,654,000	7,575,006,000	7,798,541,000
GRAND TOTAL	74,533,238,480	86,834,559,000	96,936,781,000	96,966,744,000	101,725,141,000



TABLE 4b : OPERATIONAL AND DEVELOPMENT BUDGET EXCLUDING STATUTORY

Votes	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
01 OFFICE OF THE PRESIDENT	704,391,832	947,871,000	966,821,000	1,011,395,000	1,038,275,000
02 Prime Minister	382,174,910	1,119,743,000	1,104,281,000	796,760,000	712,924,000
03 NATIONAL ASSEMBLY	146,158,979	167,761,000	196,050,000	200,183,000	197,177,000
04 AUDITOR GENERAL	114,625,547	117,343,000	124,762,000	127,270,000	130,791,000
07 INTERNATIONAL RELATIONS AND COOPERATION	909,157,077	952,020,000	964,895,000	1,162,000,000	1,228,241,000
08 DEFENCE	6,027,285,793	6,334,747,000	6,743,897,000	7,115,898,000	7,439,159,000
09 FINANCE & PUBLIC ENTERPRISES	5,061,052,758	6,661,936,000	8,127,321,000	5,825,906,000	7,486,439,000
10 Education, Arts and Culture	15,126,968,308	16,909,826,000	18,381,140,000	18,636,209,000	19,121,604,000
11 NATIONAL COUNCIL	96,286,551	120,407,000	136,662,000	130,560,000	142,982,000
13 HEALTH AND SOCIAL SERVICES	8,980,268,768	9,930,729,000	10,891,017,000	11,556,372,000	11,870,913,000
14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	171,576,869	218,036,000	222,382,000	230,434,000	296,857,000
CREATION 15 MINES AND ENERGY	185,923,146	234,216,000	381,937,000	524,545,000	560,343,000
16 Justice	426,166,208	577,430,000	674,318,000	836,044,000	707,959,000
17 Urban and Rural Development	1,382,246,802	1,883,043,000	2,590,907,000	2,446,196,000	2,785,732,000
18 ENVIRONMENT AND TOURISM	529,368,534	607,344,000	725,533,000	730,033,000	752,356,000
19 INDUSTRIALISATION AND TRADE	236,888,122	215,211,000	365,484,000	389,958,000	411,803,000
21 Judiciary	385,209,279	404,464,000	445,473,000	454,869,000	466,964,000
22 FISHERIES AND MARINE RESOURCES	178,840,099	286,511,000	321,447,000	341,102,000	345,623,000
23 WORKS	552,749,179	629,692,000	789,532,000	788,045,000	809,215,000
24 Transport	2,733,283,912	2,866,152,000	3,249,854,000	3,005,051,000	2,554,269,000
26 National Planning Commission	186,776,881	922,946,000	232,488,000	289,818,000	1,039,495,000
27 Sports, Youth and National Services	330,140,024	468,223,000	679,399,000	829,389,000	725,649,000
28 Electoral Commission of Namibia	95,128,707	421,551,000	437,983,000	261,858,000	197,805,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	548,620,872	604,035,000	702,993,000	833,589,000	889,517,000
30 ANTI-CORRUPTION COMMISSION	65,763,467	80,688,000	105,992,000	117,308,000	103,529,000



TABLE 4b : OPERATIONAL AND DEVELOPMENT BUDGET EXCLUDING STATUTORY

Votes	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
31 VETERAN AFFAIRS	1,031,862,783	1,253,777,000	1,409,516,000	1,447,000,000	1,469,267,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	3,482,613,310	4,203,948,000	4,750,022,000	4,942,431,000	5,023,248,000
36 Gender Equality, Poverty Eradication and Social Welfare	5,480,647,406	6,471,583,000	7,990,776,000	8,204,888,000	8,333,165,000
37 Agriculture and Land Reform	1,272,385,405	1,757,569,000	1,937,358,000	1,970,404,000	2,153,320,000
38 Water	530,573,379	634,773,000	1,039,023,000	874,255,000	961,028,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	6,271,521,618	6,730,342,000	7,413,654,000	7,575,006,000	7,798,541,000
GRAND TOTAL	63,626,656,523	74,733,917,000	84,102,917,000	83,654,776,000	87,754,190,000



REPUBLIC OF NAMIBIA

Table 5: Estimate of Development Expenditure by Vote

Votes	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
01 OFFICE OF THE PRESIDENT	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
02 Prime Minister	43,034	5,719,000	41,174,000	26,394,000	4,604,000
03 NATIONAL ASSEMBLY	745,627	0	10,000,000	10,000,000	2,100,000
07 INTERNATIONAL RELATIONS AND COOPERATION	40,549,434	68,000,000	70,000,000	249,818,000	300,000,000
08 DEFENCE	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
09 FINANCE & PUBLIC ENTERPRISES	0	2,000,000	425,750,000	202,100,000	750,000,000
10 Education, Arts and Culture	299,992,387	706,669,000	970,000,000	848,000,000	850,000,000
11 NATIONAL COUNCIL	0	0	10,000,000	1,000,000	10,200,000
13 HEALTH AND SOCIAL SERVICES	162,168,828	287,797,000	457,000,000	780,000,000	855,535,000
14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	2,547,013	4,500,000	6,000,000	9,500,000	9,500,000
CREATION 15 MINES AND ENERGY	50,891,444	80,000,000	176,500,000	313,500,000	343,500,000
16 Justice	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
17 Urban and Rural Development	336,489,025	616,500,000	1,203,056,000	1,079,969,000	1,400,000,000
18 ENVIRONMENT AND TOURISM	36,838,962	65,000,000	100,270,000	90,000,000	95,000,000
19 INDUSTRIALISATION AND TRADE	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
22 FISHERIES AND MARINE RESOURCES	13,199,808	16,000,000	30,000,000	40,000,000	37,000,000
23 WORKS	11,849,867	76,000,000	150,000,000	133,300,000	138,284,000
24 Transport	2,485,953,202	2,558,200,000	2,950,000,000	2,700,000,000	2,242,853,000
26 National Planning Commission	0	0	10,000,000	15,000,000	760,000,000
27 Sports, Youth and National Services	13,927,945	50,000,000	124,000,000	256,400,000	140,000,000
28 Electoral Commission of Namibia	0	0	0	0	30,000,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	28,566,385	72,000,000	140,000,000	259,228,000	309,421,000
30 ANTI-CORRUPTION COMMISSION	0	1,000,000	10,000,000	15,000,000	1,500,000
31 VETERAN AFFAIRS	2,122,613	3,500,000	6,000,000	8,500,000	10,500,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	72,872,582	125,000,000	210,000,000	300,000,000	320,000,000
36 Gender Equality, Poverty Eradication and Social Welfare	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000
37 Agriculture and Land Reform	277,243,114	465,000,000	550,000,000	550,000,000	700,000,000
38 Water	274,756,860	387,685,000	789,998,000	620,001,000	700,001,000



REPUBLIC OF NAMIBIA

Table 5: Estimate of Development Expenditure by Vote

Votes	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	340,282,526	404,629,000	390,000,000	435,000,000	456,750,000
GRAND TOTAL	4,911,227,374	6,486,933,000	9,470,848,000	10,033,740,000	11,605,948,000



REPUBLIC OF NAMIBIA

Table 6a: Operational Budget including Statutory

Votes	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 OFFICE OF THE PRESIDENT	648,432,585	890,580,000	858,721,000	873,895,000	888,275,000
02 Prime Minister	382,131,876	1,114,024,000	1,063,107,000	770,366,000	708,320,000
03 NATIONAL ASSEMBLY	147,095,920	167,761,000	186,050,000	190,183,000	195,077,000
04 AUDITOR GENERAL	114,625,547	120,223,000	124,762,000	127,270,000	130,791,000
07 INTERNATIONAL RELATIONS AND COOPERATION	868,997,994	888,097,000	894,895,000	912,182,000	928,241,000
08 DEFENCE	5,734,453,262	6,021,947,000	6,343,897,000	6,474,898,000	6,644,159,000
09 FINANCE & PUBLIC ENTERPRISES	14,677,258,029	18,483,698,000	20,535,435,000	18,935,774,000	20,707,390,000
10 Education, Arts and Culture	14,862,875,606	16,203,161,000	17,411,140,000	17,788,209,000	18,271,604,000
11 NATIONAL COUNCIL	96,335,331	120,407,000	126,662,000	129,560,000	132,782,000
13 HEALTH AND SOCIAL SERVICES	8,840,632,763	9,686,890,000	10,434,017,000	10,776,372,000	11,015,378,000
14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	171,576,869	213,536,000	216,382,000	220,934,000	287,357,000
CREATION 15 MINES AND ENERGY	144,078,233	160,674,000	205,437,000	211,045,000	216,843,000
16 Justice	427,365,282	574,430,000	603,318,000	616,804,000	631,759,000
17 Urban and Rural Development	1,089,927,067	1,266,543,000	1,387,851,000	1,366,227,000	1,385,732,000
18 ENVIRONMENT AND TOURISM	492,529,572	542,405,000	625,263,000	640,033,000	657,356,000
19 INDUSTRIALISATION AND TRADE	217,829,620	243,556,000	315,484,000	324,968,000	331,803,000
21 Judiciary	385,246,209	421,464,000	445,473,000	454,869,000	466,964,000
22 FISHERIES AND MARINE RESOURCES	165,640,291	270,511,000	291,447,000	301,102,000	308,623,000
23 WORKS	541,057,311	554,442,000	639,532,000	654,745,000	670,931,000
24 Transport	402,555,312	331,352,000	299,854,000	305,051,000	311,416,000
26 National Planning Commission	186,776,881	922,946,000	222,488,000	274,818,000	279,495,000
27 Sports, Youth and National Services	318,308,821	418,223,000	555,399,000	572,989,000	585,649,000
28 Electoral Commission of Namibia	96,213,157	421,930,000	437,983,000	261,858,000	167,805,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	525,195,107	542,455,000	562,993,000	574,361,000	580,096,000
30 ANTI-CORRUPTION COMMISSION	65,763,467	80,688,000	95,992,000	102,308,000	102,029,000



REPUBLIC OF NAMIBIA

Table 6a: Operational Budget including Statutory

Votes	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
31 VETERAN AFFAIRS	1,029,740,170	1,250,277,000	1,403,516,000	1,438,500,000	1,458,767,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	3,416,251,309	4,078,948,000	4,540,022,000	4,642,431,000	4,703,248,000
34 Public Enterprises	891,092,977	0	0	0	0
36 Gender Equality, Poverty Eradication and Social Welfare	5,476,836,626	6,465,520,000	7,978,776,000	8,176,588,000	8,295,165,000
37 Agriculture and Land Reform	998,218,940	1,302,069,000	1,387,358,000	1,420,404,000	1,453,320,000
38 Water	261,013,859	247,088,000	249,025,000	254,254,000	261,027,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	5,945,955,115	6,341,781,000	7,023,654,000	7,140,006,000	7,341,791,000
GRAND TOTAL	69,622,011,106	80,347,626,000	87,465,933,000	86,933,004,000	90,119,193,000



REPUBLIC OF NAMIBIA

Table 6b: Operational Budget Excluding Statutory

Votes	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Revised	Estimate	Estimate	Estimate
01 OFFICE OF THE PRESIDENT	648,432,585	890,580,000	858,721,000	873,895,000	888,275,000
02 Prime Minister	382,131,876	1,114,024,000	1,063,107,000	770,366,000	708,320,000
03 NATIONAL ASSEMBLY	147,095,920	167,761,000	186,050,000	190,183,000	195,077,000
04 AUDITOR GENERAL	114,625,547	120,223,000	124,762,000	127,270,000	130,791,000
07 INTERNATIONAL RELATIONS AND COOPERATION	868,997,994	888,097,000	894,895,000	912,182,000	928,241,000
08 DEFENCE	5,734,453,262	6,021,947,000	6,343,897,000	6,474,898,000	6,644,159,000
09 FINANCE & PUBLIC ENTERPRISES	5,101,829,495	6,718,698,000	7,701,571,000	5,623,806,000	6,736,439,000
10 Education, Arts and Culture	14,862,875,606	16,203,161,000	17,411,140,000	17,788,209,000	18,271,604,000
11 NATIONAL COUNCIL	96,335,331	120,407,000	126,662,000	129,560,000	132,782,000
13 HEALTH AND SOCIAL SERVICES	8,840,632,763	9,686,890,000	10,434,017,000	10,776,372,000	11,015,378,000
14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	171,576,869	213,536,000	216,382,000	220,934,000	287,357,000
CREATION 15 MINES AND ENERGY	144,078,233	160,674,000	205,437,000	211,045,000	216,843,000
16 Justice	427,365,282	574,430,000	603,318,000	616,804,000	631,759,000
17 Urban and Rural Development	1,089,927,067	1,266,543,000	1,387,851,000	1,366,227,000	1,385,732,000
18 ENVIRONMENT AND TOURISM	492,529,572	542,405,000	625,263,000	640,033,000	657,356,000
19 INDUSTRIALISATION AND TRADE	217,829,620	243,556,000	315,484,000	324,968,000	331,803,000
21 Judiciary	385,246,209	421,464,000	445,473,000	454,869,000	466,964,000
22 FISHERIES AND MARINE RESOURCES	165,640,291	270,511,000	291,447,000	301,102,000	308,623,000
23 WORKS	541,057,311	554,442,000	639,532,000	654,745,000	670,931,000
24 Transport	402,555,312	331,352,000	299,854,000	305,051,000	311,416,000
26 National Planning Commission	186,776,881	922,946,000	222,488,000	274,818,000	279,495,000
27 Sports, Youth and National Services	318,308,821	418,223,000	555,399,000	572,989,000	585,649,000
28 Electoral Commission of Namibia	96,213,157	421,930,000	437,983,000	261,858,000	167,805,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	525,195,107	542,455,000	562,993,000	574,361,000	580,096,000
30 ANTI-CORRUPTION COMMISSION	65,763,467	80,688,000	95,992,000	102,308,000	102,029,000



REPUBLIC OF NAMIBIA

Table 6b: Operational Budget Excluding Statutory

Votes	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Revised	Estimate	Estimate	Estimate
31 VETERAN AFFAIRS	1,029,740,170	1,250,277,000	1,403,516,000	1,438,500,000	1,458,767,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	3,416,251,309	4,078,948,000	4,540,022,000	4,642,431,000	4,703,248,000
34 Public Enterprises	891,092,977	0	0	0	0
36 Gender Equality, Poverty Eradication and Social Welfare	5,476,836,626	6,465,520,000	7,978,776,000	8,176,588,000	8,295,165,000
37 Agriculture and Land Reform	998,218,940	1,302,069,000	1,387,358,000	1,420,404,000	1,453,320,000
38 Water	261,013,859	247,088,000	249,025,000	254,254,000	261,027,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	5,945,955,115	6,341,781,000	7,023,654,000	7,140,006,000	7,341,791,000
GRAND TOTAL	60,046,582,572	68,582,626,000	74,632,069,000	73,621,036,000	76,148,242,000



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
	2022-23	2023-24	2024-25	2025-26	2026-27
010 Personnel Expenditure					
001 Remuneration	27,186,086,565	28,193,521,000	29,419,380,000	30,108,189,000	30,956,001,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,131,656,100	3,255,448,000	3,633,219,000	3,743,682,000	3,856,989,000
003 Other Conditions of Service	1,060,603,764	1,217,238,000	1,129,414,000	1,158,521,000	1,193,578,000
004 Improvement of Remuneration Structure	0	31,158,000	1,148,171,000	1,256,040,000	1,057,735,000
005 Employers Contribution to the Social Security	94,078,978	99,374,000	107,530,000	110,868,000	114,330,000
010 Personnel Expenditure Total	31,472,425,407	32,796,739,000	35,437,714,000	36,377,300,000	37,178,633,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	376,490,588	466,301,000	497,523,000	506,977,000	537,033,000
022 Materials and Supplies	2,226,738,840	3,417,124,000	3,345,736,000	3,325,445,000	3,273,856,000
023 Transport	903,857,501	951,941,000	1,133,037,000	1,097,241,000	1,219,646,000
024 Utilities	1,421,271,258	1,431,460,000	1,509,965,000	1,557,827,000	1,578,528,000
025 Maintenance Expenses	446,114,084	650,325,000	661,634,000	585,127,000	648,124,000
026 Property Rental and Related Charges	274,666,097	335,655,000	344,599,000	332,132,000	333,441,000
027 Other Services and Expenses	2,720,482,384	3,082,368,000	3,601,033,000	3,455,055,000	3,576,468,000
030 Goods and Other Services Total	8,369,620,752	10,335,174,000	11,093,527,000	10,859,804,000	11,167,096,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	247,445,276	771,905,000	493,572,000	299,581,000	1,605,422,000
042 Membership Fees and Subscription: Domestic	880,732	2,435,000	10,178,000	10,530,000	11,018,000
043 Government Organization	12,258,923,468	16,050,763,000	16,154,690,000	16,089,151,000	16,105,767,000
044 Individuals & Non- Profit Organizations	5,309,500,989	6,180,071,000	7,472,891,000	7,833,763,000	7,945,745,000
045 Public and departmental enterprises and private industries	1,683,900,424	1,301,544,000	2,829,343,000	994,712,000	960,371,000
080 Subsidies and other current transfers Total	19,500,650,890	24,306,718,000	26,960,674,000	25,227,737,000	26,628,323,000
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	7,576,110,547	9,323,000,000	10,328,427,000	10,922,761,000	11,280,951,000
082 Foreign Interest Payments	1,853,365,413	2,442,000,000	2,505,437,000	2,389,207,000	2,690,000,000
083 Borrowing Related Charges	36,573,313	0	0	0	0
090 Interest and Borrowing Related Charges Total	9,466,049,273	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	72,869,060	131,022,000	141,112,000	129,748,000	134,573,000
102 Vehicles	53,450,775	235,020,000	244,982,000	246,957,000	255,488,000
103 Operational Equipment, Machinery and Plants	574,905,690	775,153,000	699,060,000	719,490,000	721,919,000
110 Acquisition of capital assets Total	701,225,524	1,141,195,000	1,085,154,000	1,096,195,000	1,111,980,000
130 Capital Transfers					
121 Government Organization	0	0	52,000,000	57,000,000	58,710,000
124 Abroad	2,660,000	2,800,000	3,000,000	3,000,000	3,500,000
130 Capital Transfers Total	2,660,000	2,800,000	55,000,000	60,000,000	62,210,000
220 Statutory					
212 Guarantees	109,379,261	0	0	0	0
220 Statutory Total	109,379,261	0	0	0	0



REPUBLIC OF NAMIBIA

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


	69,622,011,106	80,347,626,000	87,465,933,000	86,933,004,000	90,119,193,000
300 Operational Total					
200 Development					
Expenditure Sub Divisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	2,000,000	2,000,000	19,000,000	6,000,000
032 Materials and Supplies	89,266,294	264,371,000	1,058,312,000	524,056,000	182,340,000
037 Other services and expenses	97,648,840	163,951,000	195,913,000	215,722,000	301,931,000
040 Goods and Other Services Total	186,915,134	430,322,000	1,256,225,000	758,778,000	490,271,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	40,346,474	24,005,000	56,605,000	71,954,000	88,178,000
112 Vehicle	23,156,754	30,300,000	40,509,000	41,502,000	36,602,000
113 Operational Equipment, Machinery and plants	196,130,209	321,220,000	349,727,000	472,698,000	495,461,000
114 Purchases of Buildings	0	4,000,000	68,265,000	0	2,000,000
115 Feasibility Studies, Design and Supervision	308,743,472	373,279,000	499,907,000	531,583,000	570,076,000
116 Land and Intangible Assets	37,287,016	113,755,000	56,050,000	2,100,000	100,000
117 Construction, Renovation and Improvement	3,420,171,453	2,242,199,000	3,193,907,000	4,817,345,000	5,956,611,000
120 Acquisition of capital assets Total	4,025,835,379	3,108,758,000	4,264,970,000	5,937,182,000	7,149,028,000
150 Capital Transfers					
131 Government Organizations	522,338,025	2,758,351,000	2,984,056,000	2,550,969,000	2,550,120,000
133 public and departmental enterprise and Private industry	137,985,000	171,502,000	947,597,000	686,811,000	1,316,529,000
134 Abroad	38,153,836	18,000,000	18,000,000	100,000,000	100,000,000
150 Capital Transfers Total	698,476,861	2,947,853,000	3,949,653,000	3,337,780,000	3,966,649,000
200 Development Total	4,911,227,374	6,486,933,000	9,470,848,000	10,033,740,000	11,605,948,000
GRAND TOTAL	74,533,238,480	86,834,559,000	96,936,781,000	96,966,744,000	101,725,141,000

TABLE 8: GOVERNMENT STAFFING




Vote #	Vote Name	Filled as at present	Classification by gender		Funded in 2024-25
			Female	Male	
1	2	3			4
01	President	452	247	205	498
02	Prime Minister	401	250	151	609
03	National Assembly	169	78	91	203
04	Auditor General	223	135	88	234
07	International Relations and Cooperation	323	200	123	339
09	Finance and Public Enterprises	476	311	165	605
10	Education, Arts and Culture	38,369	24,824	13,545	39,852
11	National Council	117	51	66	130
13	Health and Social Services	16,116	11,292	4,824	16,238
14	Labour, Industrial Relations and Employment Creation	334	194	140	399
15	Mines and Energy	273	147	126	343
16	Justice	720	452	268	931
17	Urban and Rural Development	354	171	183	417
18	Environment, Forestry & Tourism	1,511	715	796	1,715
19	Industrialisation and Trade	203	124	79	229
21	Judiciary	745	468	277	827
22	Fisheries & Marine Resources	482	226	256	554
23	Works	1,162	540	622	1,307
24	Transport	473	180	293	534
26	National Planning Commission	115	71	44	124
27	Sport, Youth and National Service	463	264	199	472
28	Electoral Commission of Namibia	184	93	91	187
29	Information and Communication Technology	246	133	113	299
30	Anti-Corruption Commission	93	44	49	118
31	Veterans Affairs	126	80	46	140
32	Higher Education, Technology and Innovation	123	57	66	142
36	Gender Equality, Poverty Eradication Social Welfare	772	521	251	924
37	Agriculture and Land Reform	2,417	1,141	1,276	2,777
38	Water	777	296	481	917
39	Home Affairs, Immigration, Safety and Security	18,512	7,453	11,059	19,161
Grand Total		86,731	50,758	35,973	91,225

NB: Staffing for Vote 08 (Defence) is not included.

STAFFING		
Vote 01: Office of the President	Filled as at present	Funded
Accountant	14	14
Accounts Assistant	1	1
Administrative Officer	19	19
Admin Officer Gr 8 (Office Services)		1
Administrative officer Gr 10(Technical planning & aircraft parts procurement)		1
Administrative officer Gr 6(Technical planning & aircraft parts procurement)		1
Aircraft Maintenance Engineer	3	3
Aircraft Maintenance Eng Gr5 (QA)		1
Artisan	8	8
Artisan Foreman	3	3
Artist	1	1
Assistant Administrative Officer	4	4
Caretaker	1	1
Chef	5	5
Chief Accountant	1	1
Chief Administrative Officer	6	6
Chief Aircraft Maintenance Engineer	2	2
Chief Analyst Programmer	1	1
Chief Artisan Foreman Gr8 (Plant & Equipment)		1
Chief Auditor	1	1
Chief Chef	2	2
Chief Computer Technician	1	1
Chief Human Resource Manager		1
Chief Housekeeper	1	1
Chief Media Officer	1	1
Chief Pilot	2	4
Chief Pilot Gr5		3
Chief Policy Analyst	1	2
Chief Presidential Waiter	1	1
Chief Public Relations Officer	1	1
Chief System Administrator	1	1
Chief Works Inspector	2	2
Cleaner	67	67
Cleaner Gr 15		1
Computer Technician	2	2
Control Administrative Officer	16	16
Control Works Inspector	1	1
Cook	4	4
CURRENT PRESIDENT	1	1
Deputy Director	9	16
Deputy Director Gr 4 (Aircraft Maintenance)		1
Deputy Director Gr4 (OPS)		1
Deputy Director Gr4(Safety)		1
Deputy Executive Director	2	3
DED Gr 2		1
Director	5	6
Director (Short listed)		2
Driver	28	28
Executive Director	2	2
Executive Private Secretary	4	4
FIRST LADY	4	4
Flight Operations Officer	1	1
FORMER PRESIDENT	1	1
FOUNDING PRESIDENT	1	1
Handyman	5	5
Horticulturist	1	1
Housekeeper	7	7
Human Resource Administrator	1	1
Human Resource Practitioner	2	2

Vote 01: Office of the President	Filled as at present	Funded
Implement Operator	1	1
Internal Auditor	1	1
Labourer	22	22
Leader Cleaner Gr14		1
Learning and Development Officer	1	1
Messenger	3	3
Minister	1	1
Operator Driver	17	17
Personal Assistant	20	20
Pilot	1	1
Policy Analyst	2	2
Presidential Waiter	3	3
Private Secretary	15	15
Private Secretary Gr 9 (OPS)		1
Private Secretary Gr 9(Aircraft Maintenance)		1
Public Relations Officer	1	1
Regional Governor	14	14
Senior Accountant	2	2
Senior Administrative Officer	7	7
Senior Aircraft Maintenance Engineer	2	2
Senior Aircraft Eng Gr7 (AEM)		4
Senior Analyst Programmer	1	1
Senior Artisan Gr 9 (Plant & Equipment)		1
Senior Cabin Attendant	2	2
Senior Cleaner	17	18
Senior Human Resource Practitioner	1	1
Senior Labourer	4	4
Senior Photographer	2	2
Senior Pilot	3	3
Senior Presidential Waiter	1	1
Senior Private Secretary	12	19
Senior Private Secretary x1		1
Senior Special Assistant	2	3
Senior System Administrator	1	1
Sewing and Laundry Attendant	5	5
Special Advisor-POB 03	3	3
Special Advisor-POB 05	2	2
Special Assistant	1	1
Switch Board Operator	16	16
System Administrator	2	2
Technical Assistant	2	2
VICE PRESIDENT	1	1
VIP Pilot	2	2
Workhand	12	12
Total	452	498

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Office of the President Accounting Officer: The Executive Director Vote: 01 OFFICE OF THE PRESIDENT					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	84,334,568	143,575,000	153,316,000	159,916,000	164,714,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,624,723	15,730,000	15,773,000	16,247,000	16,734,000
003 Other Conditions of Service	2,117,287	4,410,000	4,385,000	4,517,000	4,652,000
004 Improvement of Remuneration Structure	0	0	11,293,000	11,632,000	11,981,000
005 Employers Contribution to the Social Security	209,013	392,000	401,000	414,000	427,000
010 PERSONNEL EXPENDITURE TOTAL	94,285,592	164,107,000	185,168,000	192,726,000	198,508,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	48,657,077	56,302,000	51,048,000	57,899,000	58,636,000
022 Materials and Supplies	3,608,692	5,399,000	5,172,000	12,656,000	11,535,000
023 Transport	7,107,437	35,488,000	12,433,000	17,179,000	16,693,000
024 Utilities	28,603,202	33,847,000	35,646,000	39,699,000	35,890,000
025 Maintenance Expenses	14,773,398	109,576,000	100,627,000	100,559,000	104,064,000
026 Property Rental and Related Charges	0	1,800,000	1,980,000	2,000,000	2,060,000
027 Other Services and Expenses	24,081,159	55,275,000	55,038,000	58,926,000	58,695,000
030 GOODS AND OTHER SERVICES TOTAL	126,830,965	297,687,000	261,944,000	288,918,000	287,573,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	119,144	144,000	149,000	149,000	149,000
043 Government Organization	426,561,000	412,162,000	408,640,000	388,154,000	399,799,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	426,680,144	412,306,000	408,789,000	388,303,000	399,948,000
100 TOTAL CURRENT [010+030+080+090]	647,796,701	874,100,000	855,901,000	869,947,000	886,029,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	524,634	1,280,000	2,620,000	3,740,000	2,030,000
102 Vehicles	0	15,000,000	0	0	0
103 Operational Equipment, Machinery and Plants	111,250	200,000	200,000	208,000	216,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	635,884	16,480,000	2,820,000	3,948,000	2,246,000
160 TOTAL CAPITAL [110+130]	635,884	16,480,000	2,820,000	3,948,000	2,246,000
300 TOTAL OPERAT'L [100+160+180+220]	648,432,585	890,580,000	858,721,000	873,895,000	888,275,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	10,000,000	0	5,000,000
113 Operational Equipment, Machinery and plants	12,764,766	5,000,000	8,000,000	18,400,000	20,000,000
115 Feasibility Studies, Design and Supervision	6,000,000	11,291,000	24,000,000	33,310,000	33,914,000
117 Construction, Renovation and Improvement	37,194,481	64,000,000	66,100,000	85,790,000	91,086,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
GRAND TOTAL	704,391,832	970,871,000	966,821,000	1,011,395,000	1,038,275,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,394,906	37,970,000	41,062,000	42,294,000	43,563,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,212,706	3,746,000	3,962,000	4,081,000	4,203,000
003 Other Conditions of Service	985,510	400,000	2,313,000	2,382,000	2,453,000
004 Improvement of Remuneration Structure	0	0	3,525,000	3,631,000	3,740,000
005 Employers Contribution to the Social Security	81,545	87,000	104,000	107,000	110,000
010 Personnel Expenditure Total	42,674,666	42,203,000	50,966,000	52,495,000	54,069,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	45,012,847	39,890,000	34,950,000	35,999,000	37,079,000
022 Materials and Supplies	1,069,929	1,243,000	1,243,000	1,280,000	1,318,000
023 Transport	4,201,083	17,775,000	4,966,000	5,115,000	5,268,000
024 Utilities	3,195,178	2,670,000	2,830,000	2,915,000	3,002,000
025 Maintenance Expenses	434,011	583,000	583,000	600,000	618,000
027 Other Services and Expenses	16,785,095	10,570,000	10,570,000	10,887,000	11,214,000
030 Goods and Other Services Total	70,698,142	72,731,000	55,142,000	56,796,000	58,499,000
100 TOTAL CURRENT [010+030+080+090]	113,372,808	114,934,000	106,108,000	109,291,000	112,568,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	524,634	880,000	880,000	800,000	1,000,000
102 Vehicles	0	13,000,000	0	0	0
103 Operational Equipment, Machinery and Plants	111,250	200,000	200,000	208,000	216,000
110 Acquisition of capital assets Total	635,884	14,080,000	1,080,000	1,008,000	1,216,000
160 TOTAL CAPITAL [110+130]	635,884	14,080,000	1,080,000	1,008,000	1,216,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

Operating Agency **Office of the President**
Accounting Officer: **The Executive Director**
Vote 01 : **OFFICE OF THE 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

300 TOTAL OPERAT'L [100+160+180+220]	114,008,693	129,014,000	107,188,000	110,299,000	113,784,000
GRAND TOTAL	114,008,693	129,014,000	107,188,000	110,299,000	113,784,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,829,582	26,806,000	28,906,000	31,773,000	32,726,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,066,580	3,370,000	3,389,000	3,491,000	3,596,000
003 Other Conditions of Service	103,764	350,000	361,000	372,000	383,000
004 Improvement of Remuneration Structure	0	0	2,483,000	2,557,000	2,634,000
005 Employers Contribution to the Social Security	86,555	83,000	96,000	99,000	102,000
010 Personnel Expenditure Total	33,086,481	30,609,000	35,235,000	38,292,000	39,441,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	470,800	1,500,000	1,274,000	3,312,000	2,411,000
022 Materials and Supplies	1,695,097	2,249,000	2,069,000	7,131,000	5,845,000
023 Transport	2,763,241	5,874,000	3,278,000	5,376,000	4,537,000
024 Utilities	25,408,024	25,401,000	25,909,000	29,686,000	25,577,000
025 Maintenance Expenses	14,185,945	24,734,000	19,869,000	22,465,000	23,627,000
027 Other Services and Expenses	5,895,006	10,823,000	9,810,000	10,793,000	9,117,000
030 Goods and Other Services Total	50,418,113	70,581,000	62,209,000	78,763,000	71,114,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	119,144	144,000	149,000	149,000	149,000
043 Government Organization	291,561,000	286,712,000	283,503,000	248,017,000	255,458,000
080 Subsidies and other current transfers	291,680,144	286,856,000	283,652,000	248,166,000	255,607,000
100 TOTAL CURRENT [010+030+080+090]	375,184,739	388,046,000	381,096,000	365,221,000	366,162,000
110 Acquisition of capital assets					
102 Vehicles	0	2,000,000	0	0	0
110 Acquisition of capital assets Total	0	2,000,000	0	0	0

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	0	2,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	375,184,739	390,046,000	381,096,000	365,221,000	366,162,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	10,000,000	0	5,000,000
113 Operational Equipment, Machinery and plants	12,764,766	5,000,000	8,000,000	18,400,000	20,000,000
115 Feasibility Studies, Design and Supervision	6,000,000	11,291,000	24,000,000	33,310,000	33,914,000
117 Construction, Renovation and Improvement	37,194,481	64,000,000	66,100,000	85,790,000	91,086,000
120 Acquisition of capital assets Total	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
GRAND TOTAL	431,143,986	470,337,000	489,196,000	502,721,000	516,162,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Organisation of African First Ladies Association	119,144	144,000	149,000	149,000	149,000
041 Membership Fees and Subscription: International Total	119,144	144,000	149,000	149,000	149,000
043 Government Organization					
Directorate Auxiliary Services	291,561,000	286,712,000	283,503,000	248,017,000	255,458,000
043 Government Organization Total	291,561,000	286,712,000	283,503,000	248,017,000	255,458,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,018,922	12,780,000	11,217,000	11,554,000	11,901,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	570,505	2,045,000	654,000	674,000	694,000
003 Other Conditions of Service	377,926	150,000	155,000	160,000	165,000
004 Improvement of Remuneration Structure	0	0	928,000	956,000	985,000
005 Employers Contribution to the Social Security	22,562	20,000	34,000	35,000	36,000
010 Personnel Expenditure Total	9,989,915	14,995,000	12,988,000	13,379,000	13,781,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,297,597	1,002,000	849,000	3,500,000	3,605,000
022 Materials and Supplies	666,075	291,000	370,000	1,866,000	1,922,000
023 Transport	0	0	0	2,249,000	2,316,000
025 Maintenance Expenses	27,417	53,000	53,000	1,153,000	1,188,000
027 Other Services and Expenses	795,200	944,000	1,421,000	4,950,000	5,099,000
030 Goods and Other Services Total	2,786,289	2,290,000	2,693,000	13,718,000	14,130,000
100 TOTAL CURRENT [010+030+080+090]	12,776,204	17,285,000	15,681,000	27,097,000	27,911,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	500,000	2,100,000	1,030,000
110 Acquisition of capital assets Total	0	0	500,000	2,100,000	1,030,000
160 TOTAL CAPITAL [110+130]	0	0	500,000	2,100,000	1,030,000
300 TOTAL OPERAT'L [100+160+180+220]	12,776,204	17,285,000	16,181,000	29,197,000	28,941,000
GRAND TOTAL	12,776,204	17,285,000	16,181,000	29,197,000	28,941,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,091,159	8,427,000	7,497,000	7,722,000	7,954,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	774,932	51,000	949,000	977,000	1,006,000
003 Other Conditions of Service	650,088	200,000	206,000	212,000	218,000
004 Improvement of Remuneration Structure	0	0	636,000	655,000	675,000
005 Employers Contribution to the Social Security	18,351	18,000	18,000	19,000	20,000
010 Personnel Expenditure Total	8,534,530	8,696,000	9,306,000	9,585,000	9,873,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,875,833	1,008,000	1,835,000	2,900,000	2,987,000
022 Materials and Supplies	177,591	207,000	287,000	1,207,000	1,243,000
023 Transport	143,113	339,000	339,000	539,000	555,000
024 Utilities	0	129,000	129,000	329,000	339,000
025 Maintenance Expenses	126,025	372,000	372,000	572,000	589,000
027 Other Services and Expenses	605,858	356,000	456,000	656,000	676,000
030 Goods and Other Services Total	2,928,420	2,411,000	3,418,000	6,203,000	6,389,000
100 TOTAL CURRENT [010+030+080+090]	11,462,950	11,107,000	12,724,000	15,788,000	16,262,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	400,000	400,000	0	0
110 Acquisition of capital assets Total	0	400,000	400,000	0	0
160 TOTAL CAPITAL [110+130]	0	400,000	400,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	11,462,950	11,507,000	13,124,000	15,788,000	16,262,000
GRAND TOTAL	11,462,950	11,507,000	13,124,000	15,788,000	16,262,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
080 Subsidies and other current transfers	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
100 TOTAL CURRENT [010+030+080+090]	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
300 TOTAL OPERAT'L [100+160+180+220]	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
GRAND TOTAL	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Namibia Investment and Development Promotion Board	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
043 Government Organization Total	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000

70454 AIR TRANSPORT

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	23,793,000	31,778,000	32,731,000	33,713,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	3,210,000	3,268,000	3,366,000	3,467,000
003 Other Conditions of Service	0	960,000	989,000	1,019,000	1,050,000
004 Improvement of Remuneration Structure	0	0	1,160,000	1,195,000	1,230,000
005 Employers Contribution to the Social Security	0	89,000	59,000	61,000	63,000
010 Personnel Expenditure Total	0	28,052,000	37,254,000	38,372,000	39,523,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	10,702,000	9,720,000	9,234,000	9,511,000
022 Materials and Supplies	0	959,000	708,000	672,000	692,000
023 Transport	0	8,000,000	0	0	0
024 Utilities	0	1,647,000	2,658,000	2,525,000	2,601,000
025 Maintenance Expenses	0	82,334,000	78,205,000	74,178,000	76,403,000
027 Other Services and Expenses	0	30,758,000	30,417,000	28,896,000	29,763,000
030 Goods and Other Services Total	0	134,400,000	121,708,000	115,505,000	118,970,000
100 TOTAL CURRENT [010+030+080+090]	0	162,452,000	158,962,000	153,877,000	158,493,000
300 TOTAL OPERAT'L [100+160+180+220]	0	162,452,000	158,962,000	153,877,000	158,493,000
GRAND TOTAL	0	162,452,000	158,962,000	153,877,000	158,493,000
Additional Notes:					

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : OFFICE OF THE 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	33,799,000	32,856,000	33,842,000	34,857,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	3,308,000	3,551,000	3,658,000	3,768,000
003 Other Conditions of Service	0	2,350,000	361,000	372,000	383,000
004 Improvement of Remuneration Structure	0	0	2,561,000	2,638,000	2,717,000
005 Employers Contribution to the Social Security	0	95,000	90,000	93,000	96,000
010 Personnel Expenditure Total	0	39,552,000	39,419,000	40,603,000	41,821,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	2,200,000	2,420,000	2,954,000	3,043,000
022 Materials and Supplies	0	450,000	495,000	500,000	515,000
023 Transport	0	3,500,000	3,850,000	3,900,000	4,017,000
024 Utilities	0	4,000,000	4,120,000	4,244,000	4,371,000
025 Maintenance Expenses	0	1,500,000	1,545,000	1,591,000	1,639,000
026 Property Rental and Related Charges	0	1,800,000	1,980,000	2,000,000	2,060,000
027 Other Services and Expenses	0	1,824,000	2,364,000	2,744,000	2,826,000
030 Goods and Other Services Total	0	15,274,000	16,774,000	17,933,000	18,471,000
100 TOTAL CURRENT [010+030+080+090]	0	54,826,000	56,193,000	58,536,000	60,292,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	840,000	840,000	0
110 Acquisition of capital assets Total	0	0	840,000	840,000	0
160 TOTAL CAPITAL [110+130]	0	0	840,000	840,000	0
300 TOTAL OPERAT'L [100+160+180+220]	0	54,826,000	57,033,000	59,376,000	60,292,000
GRAND TOTAL	0	54,826,000	57,033,000	59,376,000	60,292,000
Additional Notes:					

STAFFING		
Vote 02: Office of the Prime Minister	Filled	Funded
Accountant	13	14
Accounts Assistant	4	5
Administrative Officer	25	38
Analyst Programmer	5	7
Analyst programmer-enterprises		6
Analyst programmer-portal		4
Archivist	2	2
Artisan	2	4
Assistant Administrative Officer	1	1
Assistant Learning and Development Officer	1	1
Caretaker	2	2
Chairperson: Public Service Commission	1	1
Chef	1	1
Chief Accountant	2	3
Chief Administrative Officer	12	19
chief Analyst Programmer		2
chief Analyst Programmer (Solution Architecturer)		2
Chief Development Planner		1
Chief Human Resource Policy Analyst	35	45
Chief Human Resource Policy Analyst(Integrity)		4
Chief Human Resource Practitioner	5	5
Chief Internal Auditor	1	1
Chief Learning and Development Officer	1	2
Chief Phygologist		1
Chief Policy Analyst	10	16
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Statistician	1	1
Chief System Administrator	3	3
Chief System Analyst	2	2
Chief system admin functional		2
Chief System Administrator(Technical Support)		2
Chief System programmer		4
Cleaner	32	34
Computer Technician	1	1
Control Administrative Officer	4	7
Control Geotechnician	1	1
Cook	3	3
Deputy Director	31	36
Deputy Director (Quality and Audit)		2
Deputy Director (Training and Development)		2
Deputy Director (Wellness & HIV/AIDS)		2
Deputy Director(Quality and Audit)		2
Deputy Director: Security Services		1
Development Planner		1
Director		2
director odg		2
Director(Benefits & Industrial Relations)		2
Deputy Executive Director	5	5
Director	12	12
Driver	12	18
Economist	1	2
Executive Director	1	1
Executive Private Secretary	2	4
Handyman	2	2
Housekeeper	4	5
Human Resource Administrator	3	3
Human Resource Policy Analyst	47	91

Vote 02: Office of the Prime Minister	Filled	Funded
Human Resource Practitioner	8	10
Implement Operator	2	2
information officer		4
Labourer	6	8
Learning and Development Officer	1	1
Member: Public Service Commission	5	5
Messenger	3	5
Operator Driver	5	5
Phylogologist		1
Personal Assistant	3	3
Policy Analyst	5	10
Prime Minister	1	1
Private Secretary	10	17
Public Relations Officer	1	2
Secretary to the Cabinet	1	1
SECURITY OPERATIONS OFFICER	1	2
Senior Accountant	6	6
Senior Administrative Officer	9	11
Senior Analyst Programmer	5	5
Senior Archivist	1	1
Senior Analyst Programmer(Architecture Solution)		2
Senior AnalystProgrammer(Architecture Solution)		2
Senior Cleaner	1	2
Senior Human Resource Practitioner	2	3
Senior Private Secretary	10	11
Senior System Administrator	2	2
Senior System Analyst	8	10
Special Advisor-POB 05	1	1
Special Assistant	1	1
Speech writer/Economist/Advisor		1
Switch Board Operator	3	3
System Administrator	7	19
sysrm adm security		6
System Analyst	1	1
Technical Assistant	1	1
Waiter		1
Total	401	609

Vote Past and Planned Expenditures by Major Category

Operating Agency: Office of the Prime Minister Accounting Officer: The Executive Director Vote: 02 Prime Minister					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	145,996,683	180,057,000	188,251,000	193,899,000	199,715,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,414,239	20,797,000	22,486,000	23,161,000	23,856,000
003 Other Conditions of Service	2,473,539	1,848,000	3,279,000	1,890,000	1,944,000
004 Improvement of Remuneration Structure	0	0	14,163,000	14,588,000	15,026,000
005 Employers Contribution to the Social Security	328,203	421,000	440,000	451,000	466,000
010 PERSONNEL EXPENDITURE TOTAL	166,212,663	203,123,000	228,619,000	233,989,000	241,007,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,297,816	6,541,000	6,817,000	7,021,000	7,231,000
022 Materials and Supplies	1,802,734	2,050,000	2,050,000	2,112,000	2,275,000
023 Transport	4,197,775	4,200,000	4,500,000	4,635,000	4,774,000
024 Utilities	26,588,675	30,000,000	30,000,000	30,618,000	32,827,000
025 Maintenance Expenses	24,000,952	58,278,000	50,920,000	51,518,000	59,802,000
026 Property Rental and Related Charges	2,728,626	3,000,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	6,951,865	9,884,000	7,684,000	7,845,000	8,024,000
030 GOODS AND OTHER SERVICES TOTAL	76,568,443	113,953,000	104,971,000	106,839,000	118,116,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	231,801	717,000	717,000	738,000	772,000
043 Government Organization	136,250,004	794,731,000	727,300,000	427,300,000	344,925,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	136,481,805	795,448,000	728,017,000	428,038,000	345,697,000
100 TOTAL CURRENT [010+030+080+090]	379,262,910	1,112,524,000	1,061,607,000	768,866,000	704,820,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
160 TOTAL CAPITAL [110+130]	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
300 TOTAL OPERAT'L [100+160+180+220]	382,131,876	1,114,024,000	1,063,107,000	770,366,000	708,320,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	43,034	5,719,000	41,174,000	26,394,000	4,604,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	43,034	5,719,000	41,174,000	26,394,000	4,604,000
200 TOTAL DEVELOP'T [020+040+170+190]	43,034	5,719,000	41,174,000	26,394,000	4,604,000
GRAND TOTAL	382,174,910	1,119,743,000	1,104,281,000	796,760,000	712,924,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,815,072	12,001,000	12,689,000	13,069,000	13,461,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	535,370	1,002,000	811,000	836,000	861,000
003 Other Conditions of Service	60,715	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	0	1,166,000	1,201,000	1,237,000
005 Employers Contribution to the Social Security	21,751	31,000	35,000	36,000	37,000
010 Personnel Expenditure Total	9,432,908	13,084,000	14,751,000	15,194,000	15,649,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,187,737	2,501,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	277,544	202,000	202,000	208,000	214,000
030 Goods and Other Services Total	6,465,281	2,703,000	3,202,000	3,298,000	3,397,000
100 TOTAL CURRENT [010+030+080+090]	15,898,190	15,787,000	17,953,000	18,492,000	19,046,000
300 TOTAL OPERAT'L [100+160+180+220]	15,898,190	15,787,000	17,953,000	18,492,000	19,046,000
GRAND TOTAL	15,898,190	15,787,000	17,953,000	18,492,000	19,046,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,256,263	12,279,000	13,597,000	14,005,000	14,425,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,099,433	1,549,000	1,534,000	1,580,000	1,627,000
003 Other Conditions of Service	374,742	262,000	262,000	330,000	340,000
004 Improvement of Remuneration Structure	0	0	1,256,000	1,294,000	1,332,000
005 Employers Contribution to the Social Security	29,693	39,000	40,000	41,000	42,000
010 Personnel Expenditure Total	10,760,131	14,129,000	16,689,000	17,250,000	17,766,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	437,180	650,000	650,000	670,000	690,000
027 Other Services and Expenses	5,718	100,000	100,000	103,000	106,000
030 Goods and Other Services Total	442,898	750,000	750,000	773,000	796,000
080 Subsidies and other current transfers					
043 Government Organization	104,395,500	767,431,000	700,000,000	400,000,000	317,625,000
080 Subsidies and other current transfers	104,395,500	767,431,000	700,000,000	400,000,000	317,625,000
100 TOTAL CURRENT [010+030+080+090]	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000
300 TOTAL OPERAT'L [100+160+180+220]	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000
GRAND TOTAL	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000
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 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,382,262	33,371,000	34,702,000	35,743,000	36,815,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,421,792	2,494,000	4,075,000	4,198,000	4,324,000
003 Other Conditions of Service	361,317	315,000	315,000	300,000	309,000
004 Improvement of Remuneration Structure	0	0	2,442,000	2,515,000	2,591,000
005 Employers Contribution to the Social Security	88,484	108,000	105,000	108,000	112,000
010 Personnel Expenditure Total	33,253,854	36,288,000	41,639,000	42,864,000	44,151,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,002,336	600,000	300,000	309,000	318,000
022 Materials and Supplies	1,774,990	2,000,000	2,000,000	2,060,000	2,222,000
023 Transport	4,197,775	4,200,000	4,500,000	4,635,000	4,774,000
024 Utilities	26,588,675	30,000,000	30,000,000	30,618,000	32,827,000
025 Maintenance Expenses	8,644,677	4,281,000	6,000,000	6,180,000	8,365,000
026 Property Rental and Related Charges	2,728,626	3,000,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	4,506,309	3,000,000	3,000,000	3,090,000	3,183,000
030 Goods and Other Services Total	49,443,387	47,081,000	48,800,000	49,982,000	54,872,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	28,077	35,000	35,000	36,000	37,000
043 Government Organization	31,854,504	27,300,000	27,300,000	27,300,000	27,300,000
080 Subsidies and other current transfers	31,882,581	27,335,000	27,335,000	27,336,000	27,337,000
100 TOTAL CURRENT [010+030+080+090]	114,579,823	110,704,000	117,774,000	120,182,000	126,360,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
110 Acquisition of capital assets Total	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000

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

160 TOTAL CAPITAL [110+130]	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
300 TOTAL OPERAT'L [100+160+180+220]	117,448,788	112,204,000	119,274,000	121,682,000	129,860,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	43,034	5,719,000	41,174,000	26,394,000	4,604,000
120 Acquisition of capital assets Total	43,034	5,719,000	41,174,000	26,394,000	4,604,000
	43,034	5,719,000	41,174,000	26,394,000	4,604,000
200 TOTAL DEVELOP'T [020+040+170+190]	43,034	5,719,000	41,174,000	26,394,000	4,604,000
GRAND TOTAL	117,491,822	117,923,000	160,448,000	148,076,000	134,464,000
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 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,435,281	5,055,000	5,226,000	5,383,000	5,544,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	516,252	616,000	611,000	629,000	648,000
003 Other Conditions of Service	145,291	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	0	732,000	754,000	777,000
005 Employers Contribution to the Social Security	7,614	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	5,104,439	5,731,000	6,629,000	6,828,000	7,032,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	269,984	360,000	200,000	206,000	212,000
027 Other Services and Expenses	822,403	3,500,000	1,500,000	1,545,000	1,591,000
030 Goods and Other Services Total	1,092,388	3,860,000	1,700,000	1,751,000	1,803,000
100 TOTAL CURRENT [010+030+080+090]	6,196,826	9,591,000	8,329,000	8,579,000	8,835,000
300 TOTAL OPERAT'L [100+160+180+220]	6,196,826	9,591,000	8,329,000	8,579,000	8,835,000
GRAND TOTAL	6,196,826	9,591,000	8,329,000	8,579,000	8,835,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,406,722	24,255,000	28,063,000	28,905,000	29,772,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,701,682	3,294,000	3,814,000	3,929,000	4,047,000
003 Other Conditions of Service	188,158	170,000	500,000	300,000	309,000
004 Improvement of Remuneration Structure	0	0	1,936,000	1,994,000	2,054,000
005 Employers Contribution to the Social Security	37,122	46,000	56,000	57,000	59,000
010 Personnel Expenditure Total	23,333,683	27,765,000	34,369,000	35,185,000	36,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	530,275	640,000	540,000	556,000	573,000
027 Other Services and Expenses	313,053	566,000	366,000	366,000	377,000
030 Goods and Other Services Total	843,328	1,206,000	906,000	922,000	950,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	29,082	32,000	32,000	32,000	45,000
080 Subsidies and other current transfers	29,082	32,000	32,000	32,000	45,000
100 TOTAL CURRENT [010+030+080+090]	24,206,093	29,003,000	35,307,000	36,139,000	37,236,000
300 TOTAL OPERAT'L [100+160+180+220]	24,206,093	29,003,000	35,307,000	36,139,000	37,236,000
GRAND TOTAL	24,206,093	29,003,000	35,307,000	36,139,000	37,236,000
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 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,374,605	24,275,000	28,695,000	29,556,000	30,443,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,340,051	3,021,000	3,584,000	3,691,000	3,802,000
003 Other Conditions of Service	307,591	100,000	701,000	104,000	106,000
004 Improvement of Remuneration Structure	0	0	1,692,000	1,743,000	1,795,000
005 Employers Contribution to the Social Security	45,045	60,000	76,000	78,000	80,000
010 Personnel Expenditure Total	22,067,292	27,456,000	34,748,000	35,172,000	36,226,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	410,344	370,000	380,000	391,000	402,000
025 Maintenance Expenses	15,356,275	53,997,000	44,920,000	45,338,000	51,437,000
030 Goods and Other Services Total	15,766,619	54,367,000	45,300,000	45,729,000	51,839,000
100 TOTAL CURRENT [010+030+080+090]	37,833,911	81,823,000	80,048,000	80,901,000	88,065,000
300 TOTAL OPERAT'L [100+160+180+220]	37,833,911	81,823,000	80,048,000	80,901,000	88,065,000
GRAND TOTAL	37,833,911	81,823,000	80,048,000	80,901,000	88,065,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,935,114	13,896,000	11,998,000	12,358,000	12,729,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,199,343	1,702,000	1,485,000	1,529,000	1,575,000
003 Other Conditions of Service	376,730	572,000	272,000	200,000	206,000
004 Improvement of Remuneration Structure	0	0	1,106,000	1,139,000	1,174,000
005 Employers Contribution to the Social Security	18,479	27,000	24,000	24,000	25,000
010 Personnel Expenditure Total	11,529,667	16,197,000	14,885,000	15,250,000	15,709,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	210,479	200,000	500,000	515,000	530,000
027 Other Services and Expenses	197,104	216,000	216,000	216,000	220,000
030 Goods and Other Services Total	407,583	416,000	716,000	731,000	750,000
100 TOTAL CURRENT [010+030+080+090]	11,937,250	16,613,000	15,601,000	15,981,000	16,459,000
300 TOTAL OPERAT'L [100+160+180+220]	11,937,250	16,613,000	15,601,000	15,981,000	16,459,000
GRAND TOTAL	11,937,250	16,613,000	15,601,000	15,981,000	16,459,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	42,540,463	52,705,000	51,018,000	52,549,000	54,125,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,386,734	6,851,000	6,303,000	6,492,000	6,687,000
003 Other Conditions of Service	658,994	279,000	1,079,000	500,000	515,000
004 Improvement of Remuneration Structure	0	0	3,254,000	3,352,000	3,452,000
005 Employers Contribution to the Social Security	75,735	95,000	89,000	92,000	95,000
010 Personnel Expenditure Total	48,661,926	59,930,000	61,743,000	62,985,000	64,874,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,167,057	1,120,000	1,047,000	1,078,000	1,111,000
027 Other Services and Expenses	458,179	1,750,000	1,750,000	1,750,000	1,750,000
030 Goods and Other Services Total	1,625,236	2,870,000	2,797,000	2,828,000	2,861,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	174,641	650,000	650,000	670,000	690,000
080 Subsidies and other current transfers	174,641	650,000	650,000	670,000	690,000
100 TOTAL CURRENT [010+030+080+090]	50,461,803	63,450,000	65,190,000	66,483,000	68,425,000
300 TOTAL OPERAT'L [100+160+180+220]	50,461,803	63,450,000	65,190,000	66,483,000	68,425,000
GRAND TOTAL	50,461,803	63,450,000	65,190,000	66,483,000	68,425,000
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 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,850,901	2,220,000	2,263,000	2,331,000	2,401,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	213,582	268,000	269,000	277,000	285,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	0	579,000	596,000	614,000
005 Employers Contribution to the Social Security	4,280	5,000	5,000	5,000	6,000
010 Personnel Expenditure Total	2,068,762	2,543,000	3,166,000	3,261,000	3,359,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	82,424	100,000	200,000	206,000	212,000
022 Materials and Supplies	27,744	50,000	50,000	52,000	53,000
027 Other Services and Expenses	371,555	550,000	550,000	567,000	583,000
030 Goods and Other Services Total	481,723	700,000	800,000	825,000	848,000
100 TOTAL CURRENT [010+030+080+090]	2,550,485	3,243,000	3,966,000	4,086,000	4,207,000
300 TOTAL OPERAT'L [100+160+180+220]	2,550,485	3,243,000	3,966,000	4,086,000	4,207,000
GRAND TOTAL	2,550,485	3,243,000	3,966,000	4,086,000	4,207,000
Additional Notes:					

STAFFING		
Vote 03: National Assembly	Filled	Funded
Accountant	3	3
Administrative Officer	5	7
Artisan	1	2
Assistant Librarian	1	1
Chairperson Committee: National Assembly	7	7
Chef	1	2
Chief Accountant	1	1
Chief Administrative Officer	1	1
Chief Development Planner Grd 6		1
Chief Parliamentary Clerk Grd 6		1
Chief Human Resource Practitioner	1	1
Chief Information Officer	1	1
Chief Internal Auditor	1	1
Chief Legal Officer	2	2
Chief Librarian	1	1
Chief Parliamentary Clerk	9	9
Chief Policy Analyst	2	2
Chief System Administrator	1	1
Chief Whip: Opposition	6	6
Chief Whip: Ruling Party	1	1
Cleaner	14	15
Computer Technician	1	1
Control Administrative Officer	2	2
Deputy Chief Whip: Opposition	1	1
Deputy Chief Whip: Ruling Party	1	1
Deputy Director	9	10
Deputy Speaker: National Assembly	1	1
Deputy Secretary		1
Director	3	5
Driver	3	6
Housekeeper	2	2
Human Resource Practitioner	3	3
Information Officer	1	2
Internal Auditor		1
Labourer	4	5
Leader Of The Opposition	9	9
Learning and Development Officer		1
Legal Officer		3
Librarian	1	1
Member: National Assembly	36	36
Messenger	2	3
Operator Driver	2	2
Parliamentary Clerk	7	9
Personal Assistant	3	5
Private Secretary	2	4
Secretary Grd 9		1
Secretary to the National Assembly	1	1
SECURITY OPERATIONS OFFICER	1	3
Senior Accountant	1	1
Senior Administrative Officer	3	3
Senior Analysis Programmer Grd 7		1
Senior Artisan Grd 8		1
Senior Cleaner	1	1
Senior Human Resource Practitioner	1	1
Senior Private Secretary	3	4

Vote 03: National Assembly	Filled	Funded
Senior Public Relations Officer	1	1
SENIOR SECURITY OPERATIONS OFFICER	1	1
Speaker: National Assembly	1	1
Switch Board Operator	1	1
System Administrator	2	2
Total	169	203

Vote Past and Planned Expenditures by Major Category

Operating Agency: National Assembly Accounting Officer: Secretary to Parliament Vote: 03 NATIONAL ASSEMBLY					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	76,102,557	94,018,000	94,440,000	95,514,000	98,008,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,174,628	12,755,000	12,936,000	13,296,000	13,687,000
003 Other Conditions of Service	6,360,957	7,572,000	7,603,000	7,830,000	7,745,000
004 Improvement of Remuneration Structure	0	0	7,212,000	7,429,000	7,651,000
005 Employers Contribution to the Social Security	142,389	179,000	182,000	184,000	178,000
010 PERSONNEL EXPENDITURE TOTAL	93,780,531	114,524,000	122,373,000	124,253,000	127,269,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	22,935,016	22,906,000	23,961,000	25,496,000	25,743,000
022 Materials and Supplies	875,297	1,051,000	1,151,000	1,190,000	1,723,000
023 Transport	6,904,049	6,292,000	6,292,000	4,706,000	16,894,000
024 Utilities	7,601,802	8,308,000	8,308,000	8,557,000	8,814,000
025 Maintenance Expenses	3,410,592	3,560,000	2,847,000	3,970,000	3,776,000
027 Other Services and Expenses	6,256,667	6,694,000	8,192,000	6,891,000	7,542,000
030 GOODS AND OTHER SERVICES TOTAL	47,983,423	48,811,000	50,751,000	50,810,000	64,492,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,443,979	3,126,000	3,126,000	3,220,000	3,316,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	2,443,979	3,126,000	3,126,000	3,220,000	3,316,000
100 TOTAL CURRENT [010+030+080+090]	144,207,933	166,461,000	176,250,000	178,283,000	195,077,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,887,987	1,300,000	1,300,000	1,300,000	0
102 Vehicles	0	0	8,500,000	10,600,000	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,887,987	1,300,000	9,800,000	11,900,000	0
160 TOTAL CAPITAL [110+130]	2,887,987	1,300,000	9,800,000	11,900,000	0
300 TOTAL OPERAT'L [100+160+180+220]	147,095,920	167,761,000	186,050,000	190,183,000	195,077,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	745,627	0	10,000,000	10,000,000	2,100,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	745,627	0	10,000,000	10,000,000	2,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	745,627	0	10,000,000	10,000,000	2,100,000
GRAND TOTAL	147,841,547	167,761,000	196,050,000	200,183,000	197,177,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,868,008	9,871,000	9,809,000	10,103,000	10,406,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	825,756	947,000	1,044,000	1,075,000	1,107,000
003 Other Conditions of Service	14,500	258,000	258,000	265,000	273,000
005 Employers Contribution to the Social Security	18,079	21,000	21,000	21,000	22,000
010 Personnel Expenditure Total	9,726,343	11,097,000	11,132,000	11,464,000	11,808,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,886,763	2,574,000	2,575,000	2,652,000	2,732,000
027 Other Services and Expenses	4,026,739	3,918,000	5,418,000	4,036,000	4,157,000
030 Goods and Other Services Total	6,913,502	6,492,000	7,993,000	6,688,000	6,889,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,215,024	2,632,000	2,632,000	2,711,000	2,792,000
080 Subsidies and other current transfers	2,215,024	2,632,000	2,632,000	2,711,000	2,792,000
100 TOTAL CURRENT [010+030+080+090]	18,854,869	20,221,000	21,757,000	20,863,000	21,489,000
300 TOTAL OPERAT'L [100+160+180+220]	18,854,869	20,221,000	21,757,000	20,863,000	21,489,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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	18,854,869	20,221,000	21,757,000	20,863,000	21,489,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Society of Clerks at the Table (SOCATT)	23,000	147,000	77,000	85,000	88,000
Secretary General(ASGP)	0	0	0	0	100,000
SADAC Parliamentary Forum	1,392,024	1,557,000	1,501,000	1,540,000	1,486,000
IPU Secretariat	156,000	225,000	204,000	210,000	216,000
CPA African Region	156,000	215,000	0	0	0
Commonwealth Parliamentary Association	488,000	488,000	850,000	876,000	902,000
041 Membership Fees and Subscription: International Total	2,215,024	2,632,000	2,632,000	2,711,000	2,792,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,727,775	15,628,000	15,650,000	15,700,000	15,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,052,933	1,875,000	1,880,000	1,900,000	1,950,000
003 Other Conditions of Service	178,029	400,000	412,000	424,000	437,000
004 Improvement of Remuneration Structure	0	0	7,212,000	7,429,000	7,651,000
005 Employers Contribution to the Social Security	30,167	50,000	51,000	52,000	44,000
010 Personnel Expenditure Total	10,988,904	17,953,000	25,205,000	25,505,000	25,882,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,673,678	2,060,000	2,060,000	2,125,000	2,186,000
022 Materials and Supplies	875,297	845,000	842,000	872,000	1,396,000
023 Transport	6,904,049	6,292,000	6,292,000	4,706,000	16,894,000
024 Utilities	6,295,499	6,024,000	6,024,000	6,205,000	6,391,000
025 Maintenance Expenses	2,887,254	3,090,000	2,377,000	3,486,000	3,278,000
027 Other Services and Expenses	900,055	1,150,000	1,149,000	1,184,000	1,167,000
030 Goods and Other Services Total	19,535,832	19,461,000	18,744,000	18,578,000	31,312,000
100 TOTAL CURRENT [010+030+080+090]	30,524,736	37,414,000	43,949,000	44,083,000	57,194,000
110 Acquisition of capital assets					
102 Vehicles	0	0	8,500,000	10,600,000	0
110 Acquisition of capital assets Total	0	0	8,500,000	10,600,000	0
160 TOTAL CAPITAL [110+130]	0	0	8,500,000	10,600,000	0
300 TOTAL OPERAT'L [100+160+180+220]	30,524,736	37,414,000	52,449,000	54,683,000	57,194,000
200 Development					
120 Acquisition of capital assets					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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

117 Construction, Renovation and Improvement	745,627	0	10,000,000	10,000,000	2,100,000
120 Acquisition of capital assets Total	745,627	0	10,000,000	10,000,000	2,100,000
	745,627	0	10,000,000	10,000,000	2,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	745,627	0	10,000,000	10,000,000	2,100,000
GRAND TOTAL	31,270,363	37,414,000	62,449,000	64,683,000	59,294,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,127,069	6,883,000	6,942,000	7,150,000	7,365,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	638,790	849,000	909,000	936,000	964,000
003 Other Conditions of Service	90,774	162,000	167,000	172,000	177,000
005 Employers Contribution to the Social Security	12,555	17,000	17,000	18,000	19,000
010 Personnel Expenditure Total	5,869,188	7,911,000	8,035,000	8,276,000	8,525,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	883,445	1,339,000	1,339,000	1,379,000	1,421,000
022 Materials and Supplies	0	206,000	206,000	212,000	218,000
024 Utilities	1,306,303	2,284,000	2,284,000	2,352,000	2,423,000
025 Maintenance Expenses	523,338	470,000	470,000	484,000	498,000
027 Other Services and Expenses	220,772	258,000	257,000	265,000	273,000
030 Goods and Other Services Total	2,933,858	4,557,000	4,556,000	4,692,000	4,833,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	45,561	103,000	103,000	106,000	109,000
080 Subsidies and other current transfers	45,561	103,000	103,000	106,000	109,000
100 TOTAL CURRENT [010+030+080+090]	8,848,607	12,571,000	12,694,000	13,074,000	13,467,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,205,419	1,300,000	1,300,000	1,300,000	0
110 Acquisition of capital assets Total	1,205,419	1,300,000	1,300,000	1,300,000	0
160 TOTAL CAPITAL [110+130]	1,205,419	1,300,000	1,300,000	1,300,000	0
300 TOTAL OPERAT'L [100+160+180+220]	10,054,026	13,871,000	13,994,000	14,374,000	13,467,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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	10,054,026	13,871,000	13,994,000	14,374,000	13,467,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
NIWA	0	0	0	18,000	19,000
Mindex Inmgic	0	20,600	0	18,000	18,000
IFLA	0	20,600	0	18,000	18,000
ICT Alliances	2,000	0	0	0	0
HEIN	0	20,600	0	18,000	18,000
EBSCO	0	20,600	0	17,000	18,000
APLESA	45,561	20,600	103,000	17,000	18,000
041 Membership Fees and Subscription: International Total	47,561	103,000	103,000	106,000	109,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,281,786	56,471,000	57,238,000	57,616,000	59,344,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,316,817	8,494,000	8,560,000	8,826,000	9,090,000
003 Other Conditions of Service	6,006,824	6,399,000	6,399,000	6,591,000	6,468,000
005 Employers Contribution to the Social Security	75,972	81,000	83,000	83,000	83,000
010 Personnel Expenditure Total	63,681,399	71,445,000	72,280,000	73,116,000	74,985,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,603,686	15,888,000	16,000,000	17,294,000	17,296,000
027 Other Services and Expenses	1,108,104	1,153,000	1,153,000	1,187,000	1,723,000
030 Goods and Other Services Total	17,711,790	17,041,000	17,153,000	18,481,000	19,019,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	183,394	391,000	391,000	403,000	415,000
080 Subsidies and other current transfers	183,394	391,000	391,000	403,000	415,000
100 TOTAL CURRENT [010+030+080+090]	81,576,583	88,877,000	89,824,000	92,000,000	94,419,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,682,568	0	0	0	0
110 Acquisition of capital assets Total	1,682,568	0	0	0	0
160 TOTAL CAPITAL [110+130]	1,682,568	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	83,259,151	88,877,000	89,824,000	92,000,000	94,419,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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	83,259,151	88,877,000	89,824,000	92,000,000	94,419,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
SADCOPAC	183,394	391,000	391,000	403,000	415,000
041 Membership Fees and Subscription: International Total	183,394	391,000	391,000	403,000	415,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,619,245	3,432,000	3,015,000	3,105,000	3,198,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	181,465	417,000	359,000	370,000	381,000
003 Other Conditions of Service	0	177,000	181,000	186,000	192,000
005 Employers Contribution to the Social Security	2,106	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	1,802,816	4,032,000	3,561,000	3,667,000	3,777,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	49,482	442,000	442,000	455,000	469,000
027 Other Services and Expenses	0	100,000	100,000	100,000	100,000
030 Goods and Other Services Total	49,482	542,000	542,000	555,000	569,000
100 TOTAL CURRENT [010+030+080+090]	1,852,298	4,574,000	4,103,000	4,222,000	4,346,000
300 TOTAL OPERAT'L [100+160+180+220]	1,852,298	4,574,000	4,103,000	4,222,000	4,346,000
GRAND TOTAL	1,852,298	4,574,000	4,103,000	4,222,000	4,346,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,478,674	1,733,000	1,786,000	1,840,000	1,895,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	158,867	173,000	184,000	189,000	195,000
003 Other Conditions of Service	70,830	176,000	186,000	192,000	198,000
005 Employers Contribution to the Social Security	3,510	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	1,711,881	2,086,000	2,160,000	2,225,000	2,292,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	837,962	603,000	1,545,000	1,591,000	1,639,000
022 Materials and Supplies	0	0	103,000	106,000	109,000
027 Other Services and Expenses	997	115,000	115,000	119,000	122,000
030 Goods and Other Services Total	838,959	718,000	1,763,000	1,816,000	1,870,000
100 TOTAL CURRENT [010+030+080+090]	2,550,840	2,804,000	3,923,000	4,041,000	4,162,000
300 TOTAL OPERAT'L [100+160+180+220]	2,550,840	2,804,000	3,923,000	4,041,000	4,162,000
GRAND TOTAL	2,550,840	2,804,000	3,923,000	4,041,000	4,162,000
Additional Notes:					

STAFFING		
Vote 04: Auditor General	Filled	Funded
Accountant	3	3
Accounts Assistant	5	5
Administrative Officer	7	8
Analyst Programmer	1	1
Artisan	2	2
Artisan Foreman	1	1
Assistant Auditor	20	20
Auditor	78	81
Auditor General	1	1
Chief Accountant	1	1
Chief Administrative Officer	1	1
Chief Analyst Programmer	1	1
Chief Auditor	26	28
Chief Human Resource Practitioner	2	2
Chief Internal Auditor	1	1
Chief Learning and Development Officer	1	1
Chief Public Relations Officer	1	1
Chief System Administrator	1	1
Cleaner	11	11
Computer Technician	3	3
Control Administrative Officer	1	1
Deputy Auditor General	1	1
Deputy Director	13	14
Director	4	4
Executive Private Secretary	1	1
Handyman	1	1
Human Resource Administrator	2	2
Human Resource Practitioner	3	4
Internal Auditor	3	4
Learning & Dev. Officer		1
Messenger	1	2
Operator Driver	2	2
Personal Assistant	2	2
Private Secretary	2	2
Public Relations Officer	1	1
Senior Accountant	2	2
Senior Administrative Officer	2	2
Senior Analyst Programmer	1	1
Senior Cleaner	2	2
Senior Human Resource Practitioner	3	3
Senior Private Secretary	2	2
Senior Public Relations Officer	1	1
Switch Board Operator	1	1
System Administrator	4	4
Workhand	1	1
Total	223	234

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Office of the President Accounting Officer: Deputy Auditor General Vote: 04 AUDITOR GENERAL					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	79,584,472	82,986,000	87,198,000	89,814,000	92,508,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,520,742	9,898,000	10,075,000	10,379,000	10,690,000
003 Other Conditions of Service	1,219,094	162,000	2,000	2,000	2,000
004 Improvement of Remuneration Structure	0	0	2,866,000	2,629,000	1,435,000
005 Employers Contribution to the Social Security	200,125	214,000	218,000	224,000	231,000
010 PERSONNEL EXPENDITURE TOTAL	90,524,433	93,260,000	100,359,000	103,048,000	104,866,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,490,138	4,232,000	6,100,000	5,418,000	5,440,000
022 Materials and Supplies	606,884	1,001,000	1,002,000	1,002,000	1,002,000
023 Transport	1,054,128	960,000	980,000	980,000	980,000
024 Utilities	5,018,656	5,352,000	5,365,000	5,567,000	5,469,000
025 Maintenance Expenses	2,813,804	3,214,000	3,230,000	3,214,000	3,330,000
027 Other Services and Expenses	10,011,050	7,814,000	6,406,000	7,821,000	7,984,000
030 GOODS AND OTHER SERVICES TOTAL	22,994,660	22,573,000	23,083,000	24,002,000	24,205,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	269,532	220,000	320,000	220,000	320,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	269,532	220,000	320,000	220,000	320,000
100 TOTAL CURRENT [010+030+080+090]	113,788,625	116,053,000	123,762,000	127,270,000	129,391,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	836,922	1,670,000	1,000,000	0	1,400,000
102 Vehicles	0	2,500,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	836,922	4,170,000	1,000,000	0	1,400,000
160 TOTAL CAPITAL [110+130]	836,922	4,170,000	1,000,000	0	1,400,000
300 TOTAL OPERAT'L [100+160+180+220]	114,625,547	120,223,000	124,762,000	127,270,000	130,791,000
GRAND TOTAL	114,625,547	120,223,000	124,762,000	127,270,000	130,791,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,573,278	1,573,000	1,306,000	1,345,000	1,385,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	264,682	265,000	202,000	209,000	215,000
003 Other Conditions of Service	0	160,000	0	0	0
005 Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,839,904	2,000,000	1,510,000	1,556,000	1,602,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	471,456	400,000	800,000	818,000	840,000
022 Materials and Supplies	11,977	15,000	16,000	16,000	16,000
024 Utilities	93,516	65,000	65,000	67,000	69,000
027 Other Services and Expenses	15,000	60,000	60,000	62,000	64,000
030 Goods and Other Services Total	591,949	540,000	941,000	963,000	989,000
100 TOTAL CURRENT [010+030+080+090]	2,431,853	2,540,000	2,451,000	2,519,000	2,591,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	220,000	0	0	0
102 Vehicles	0	2,500,000	0	0	0
110 Acquisition of capital assets Total	0	2,720,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	2,720,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	2,431,853	5,260,000	2,451,000	2,519,000	2,591,000
GRAND TOTAL	2,431,853	5,260,000	2,451,000	2,519,000	2,591,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,956,869	23,537,000	25,200,000	25,956,000	26,735,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,779,318	2,932,000	3,083,000	3,176,000	3,271,000
003 Other Conditions of Service	76,759	1,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	0	2,866,000	2,629,000	1,435,000
005 Employers Contribution to the Social Security	70,606	73,000	77,000	79,000	82,000
010 Personnel Expenditure Total	25,883,552	26,543,000	31,227,000	31,841,000	31,524,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	737,961	1,000,000	1,300,000	400,000	1,200,000
022 Materials and Supplies	594,907	986,000	986,000	986,000	986,000
024 Utilities	4,925,140	5,287,000	5,300,000	5,500,000	5,400,000
025 Maintenance Expenses	2,813,804	3,214,000	3,230,000	3,214,000	3,330,000
027 Other Services and Expenses	604,404	1,014,000	1,110,000	1,014,000	1,120,000
030 Goods and Other Services Total	9,676,216	11,501,000	11,926,000	11,114,000	12,036,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	269,532	220,000	320,000	220,000	320,000
080 Subsidies and other current transfers	269,532	220,000	320,000	220,000	320,000
100 TOTAL CURRENT [010+030+080+090]	35,829,300	38,264,000	43,473,000	43,175,000	43,880,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	836,922	1,450,000	1,000,000	0	1,400,000
110 Acquisition of capital assets Total	836,922	1,450,000	1,000,000	0	1,400,000
160 TOTAL CAPITAL [110+130]	836,922	1,450,000	1,000,000	0	1,400,000
300 TOTAL OPERAT'L [100+160+180+220]	36,666,222	39,714,000	44,473,000	43,175,000	45,280,000

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	36,666,222	39,714,000	44,473,000	43,175,000	45,280,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
ISACA	5,676	0	0	0	0
INTOSAI	17,798	8,000	11,000	10,000	10,000
INSTITUTE OF INTERNAL AUDITORS	50,859	0	0	0	0
AFROSAI-E	136,365	168,000	250,000	166,000	266,000
AFROSAI	29,102	8,800	9,000	9,000	9,000
ACFE	27,500	35,200	50,000	35,000	35,000
ACCA	2,232	0	0	0	0
041 Membership Fees and Subscription: International Total	269,532	220,000	320,000	220,000	320,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,054,325	57,876,000	60,692,000	62,513,000	64,388,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,476,742	6,701,000	6,790,000	6,994,000	7,204,000
003 Other Conditions of Service	1,142,335	1,000	1,000	1,000	1,000
005 Employers Contribution to the Social Security	127,575	139,000	139,000	143,000	147,000
010 Personnel Expenditure Total	62,800,977	64,717,000	67,622,000	69,651,000	71,740,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,280,721	2,832,000	4,000,000	4,200,000	3,400,000
023 Transport	1,054,128	960,000	980,000	980,000	980,000
027 Other Services and Expenses	9,391,646	6,740,000	5,236,000	6,745,000	6,800,000
030 Goods and Other Services Total	12,726,495	10,532,000	10,216,000	11,925,000	11,180,000
100 TOTAL CURRENT [010+030+080+090]	75,527,472	75,249,000	77,838,000	81,576,000	82,920,000
300 TOTAL OPERAT'L [100+160+180+220]	75,527,472	75,249,000	77,838,000	81,576,000	82,920,000
GRAND TOTAL	75,527,472	75,249,000	77,838,000	81,576,000	82,920,000
Additional Notes:					

STAFFING		
Vote 07: International Relations and Cooperation	Filled	Funded
Accountant	30	30
Administrative Officer	4	4
Analyst Programmer	1	1
Cadet: Foreign Relations/Trade Promotion Officer	16	16
Chief Accountant	3	4
Chief Administrative Officer	1	1
Chief Foreign Administration Officer	4	4
Chief Foreign Relations/Trade Promotion Officer	29	34
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	2	2
Chief Learning and Development Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief System Analyst	1	1
Cleaner	11	12
Computer Technician	1	1
Control Administrative Officer	1	1
Deputy Director	30	32
DEPUTY DIRECTOR: SECURITY OPERATIONS	1	1
Deputy Executive Director	19	20
Deputy Minister	1	1
Deputy Prime Minister	1	1
Director	8	9
Driver	10	10
Executive Director	4	4
Foreign Administration Officer	17	17
Foreign Relations/Trade Promotion Officer	46	48
Human Resource Practitioner	8	8
Information Officer	1	1
Internal Auditor	1	1
Learning and Development Officer	1	1
Major General (NAMPOL)	1	1
Messenger	1	1
Personal Assistant	1	1
Private Secretary	1	1
Secretary to the National Council	1	1
SECURITY OPERATIONS OFFICER	1	1
Senior Accountant	10	10
Senior Cleaner	1	1
Senior Foreign Administration Officer	15	16
Senior Human Resource Practitioner	2	2
Senior Private Secretary	31	32
Special advisor		1
Switch Board Operator	2	2
System Administrator	1	1
Total	323	339

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of International Relations & Cooperation Accounting Officer: The Executive Director Vote: 07 INTERNATIONAL RELATIONS AND COOPERATION					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	143,425,872	139,205,000	147,048,000	151,459,000	156,004,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,708,666	16,687,000	17,192,000	17,708,000	18,238,000
003 Other Conditions of Service	5,865,409	4,577,000	4,577,000	4,714,000	4,855,000
004 Improvement of Remuneration Structure	0	4,077,000	0	0	0
005 Employers Contribution to the Social Security	314,378	334,000	301,000	310,000	320,000
010 PERSONNEL EXPENDITURE TOTAL	166,314,325	164,880,000	169,118,000	174,191,000	179,417,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	28,868,037	32,564,000	28,662,000	29,523,000	30,407,000
022 Materials and Supplies	4,708,335	9,675,000	4,500,000	4,635,000	4,775,000
023 Transport	18,265,992	9,300,000	12,782,000	13,165,000	13,560,000
024 Utilities	22,297,380	23,324,000	23,301,000	23,999,000	24,723,000
025 Maintenance Expenses	3,298,029	6,277,000	3,951,000	4,070,000	4,191,000
026 Property Rental and Related Charges	102,035,927	107,619,000	111,400,000	113,672,000	117,082,000
027 Other Services and Expenses	390,022,878	412,593,000	406,507,000	414,906,000	415,737,000
030 GOODS AND OTHER SERVICES TOTAL	569,496,577	601,352,000	591,103,000	603,970,000	610,475,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	121,919,091	100,000,000	122,000,000	122,000,000	123,220,000
043 Government Organization	11,268,000	11,865,000	10,277,000	10,586,000	10,903,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	133,187,091	111,865,000	132,277,000	132,586,000	134,123,000
100 TOTAL CURRENT [010+030+080+090]	868,997,994	878,097,000	892,498,000	910,747,000	924,015,000
110 Acquisition of capital assets					
102 Vehicles	0	10,000,000	2,397,000	1,435,000	4,226,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	10,000,000	2,397,000	1,435,000	4,226,000
160 TOTAL CAPITAL [110+130]	0	10,000,000	2,397,000	1,435,000	4,226,000
300 TOTAL OPERAT'L [100+160+180+220]	868,997,994	888,097,000	894,895,000	912,182,000	928,241,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	2,000,000	2,000,000	19,000,000	6,000,000
040 GOODS AND OTHER SERVICES TOTAL	0	2,000,000	2,000,000	19,000,000	6,000,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,485,497	3,000,000	10,000,000	20,000,000	13,000,000
117 Construction, Renovation and Improvement	4,687,978	45,000,000	40,000,000	110,818,000	181,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	6,173,475	48,000,000	50,000,000	130,818,000	194,000,000
150 Capital Transfers					
134 Abroad	34,375,959	18,000,000	18,000,000	100,000,000	100,000,000
150 CAPITAL TRANSFERS TOTAL	34,375,959	18,000,000	18,000,000	100,000,000	100,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	40,549,434	68,000,000	70,000,000	249,818,000	300,000,000
GRAND TOTAL	909,547,428	956,097,000	964,895,000	1,162,000,000	1,228,241,000

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 rea

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,081,124	2,326,000	2,421,000	2,494,000	2,569,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	375,651	508,000	502,000	517,000	532,000
005 Employers Contribution to the Social Security	2,268	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,459,043	2,837,000	2,926,000	3,014,000	3,104,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,415,479	5,000,000	6,371,000	6,562,000	6,759,000
023 Transport	780,287	800,000	782,000	805,000	830,000
027 Other Services and Expenses	26,767	130,000	110,000	113,000	117,000
030 Goods and Other Services Total	8,222,533	5,930,000	7,263,000	7,480,000	7,706,000
100 TOTAL CURRENT [010+030+080+090]	10,681,576	8,767,000	10,189,000	10,494,000	10,810,000
300 TOTAL OPERAT'L [100+160+180+220]	10,681,576	8,767,000	10,189,000	10,494,000	10,810,000
GRAND TOTAL	10,681,576	8,767,000	10,189,000	10,494,000	10,810,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,988,764	36,291,000	36,209,000	37,295,000	38,414,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,436,518	4,530,000	4,124,000	4,248,000	4,375,000
003 Other Conditions of Service	1,482,705	233,000	233,000	240,000	247,000
005 Employers Contribution to the Social Security	112,303	118,000	107,000	110,000	114,000
010 Personnel Expenditure Total	45,020,289	41,172,000	40,673,000	41,893,000	43,150,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,238,530	8,000,000	7,450,000	7,674,000	7,904,000
022 Materials and Supplies	1,081,120	5,200,000	800,000	824,000	849,000
023 Transport	11,185,779	3,500,000	6,000,000	6,180,000	6,365,000
024 Utilities	6,671,985	7,200,000	7,300,000	7,519,000	7,745,000
025 Maintenance Expenses	77,783	500,000	450,000	464,000	477,000
026 Property Rental and Related Charges	599,619	619,000	4,400,000	4,532,000	4,668,000
027 Other Services and Expenses	11,506,933	8,106,000	9,020,000	9,291,000	9,569,000
030 Goods and Other Services Total	38,361,748	33,125,000	35,420,000	36,484,000	37,577,000
100 TOTAL CURRENT [010+030+080+090]	83,382,037	74,297,000	76,093,000	78,377,000	80,727,000
110 Acquisition of capital assets					
102 Vehicles	0	10,000,000	1,000,000	1,435,000	1,000,000
110 Acquisition of capital assets Total	0	10,000,000	1,000,000	1,435,000	1,000,000
160 TOTAL CAPITAL [110+130]	0	10,000,000	1,000,000	1,435,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	83,382,037	84,297,000	77,093,000	79,812,000	81,727,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,485,497	3,000,000	10,000,000	20,000,000	13,000,000

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	136,001	11,000,000	30,000,000	75,818,000	90,000,000
120 Acquisition of capital assets Total	1,621,497	14,000,000	40,000,000	95,818,000	103,000,000
	1,621,497	14,000,000	40,000,000	95,818,000	103,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,621,497	14,000,000	40,000,000	95,818,000	103,000,000
GRAND TOTAL	85,003,535	98,297,000	117,093,000	175,630,000	184,727,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,407,798	16,764,000	15,479,000	15,944,000	16,422,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,023,200	2,190,000	1,849,000	1,905,000	1,962,000
003 Other Conditions of Service	0	267,000	267,000	275,000	283,000
005 Employers Contribution to the Social Security	36,207	38,000	30,000	31,000	32,000
010 Personnel Expenditure Total	18,467,205	19,259,000	17,625,000	18,155,000	18,699,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,228,735	2,500,000	2,250,000	2,318,000	2,387,000
027 Other Services and Expenses	46,774	100,000	55,000	57,000	58,000
030 Goods and Other Services Total	2,275,508	2,600,000	2,305,000	2,375,000	2,445,000
100 TOTAL CURRENT [010+030+080+090]	20,742,713	21,859,000	19,930,000	20,530,000	21,144,000
300 TOTAL OPERAT'L [100+160+180+220]	20,742,713	21,859,000	19,930,000	20,530,000	21,144,000
GRAND TOTAL	20,742,713	21,859,000	19,930,000	20,530,000	21,144,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,640,085	11,434,000	13,255,000	13,652,000	14,062,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,203,734	1,481,000	1,590,000	1,637,000	1,686,000
003 Other Conditions of Service	390,351	0	0	0	0
005 Employers Contribution to the Social Security	20,876	25,000	26,000	27,000	28,000
010 Personnel Expenditure Total	12,255,046	12,940,000	14,871,000	15,316,000	15,776,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,826,190	5,000,000	5,830,000	6,005,000	6,185,000
027 Other Services and Expenses	1,112,257	10,200,000	11,114,000	11,448,000	11,791,000
030 Goods and Other Services Total	6,938,447	15,200,000	16,944,000	17,453,000	17,976,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	121,919,091	100,000,000	122,000,000	122,000,000	123,220,000
080 Subsidies and other current transfers	121,919,091	100,000,000	122,000,000	122,000,000	123,220,000
100 TOTAL CURRENT [010+030+080+090]	141,112,584	128,140,000	153,815,000	154,769,000	156,972,000
300 TOTAL OPERAT'L [100+160+180+220]	141,112,584	128,140,000	153,815,000	154,769,000	156,972,000

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 Advice to GRN on Multilateral Policy



REPUBLIC OF NAMIBIA

GRAND TOTAL	141,112,584	128,140,000	153,815,000	154,769,000	156,972,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
UN Regular Budget	4,544,196	1,655,000	5,400,000	5,562,000	5,729,000
UN Peacekeeping Operations	1,509,548	766,000	2,439,000	2,512,000	2,588,000
SADC	62,965,586	53,000,000	52,080,000	49,982,000	49,042,000
Miscellaneous	3,385,978	2,500,000	3,103,000	3,196,000	3,292,000
International organisation for UNDP	3,467,336	6,234,000	5,201,000	5,357,000	5,516,000
Group 77 and China	0	0	127,000	131,000	135,000
Commonwealth Secretariat	2,083,518	2,100,000	2,864,000	2,950,000	3,039,000
Commonwealth Foundation	344,596	395,000	785,000	809,000	833,000
African Union (AU)	41,328,215	32,550,000	46,601,000	47,999,000	49,439,000
African Carribean Pacific (ACP)	2,290,118	800,000	3,400,000	3,502,000	3,607,000
041 Membership Fees and Subscription: International Total	121,919,091	100,000,000	122,000,000	122,000,000	123,220,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,547,744	11,591,000	12,080,000	12,442,000	12,816,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,000,487	1,410,000	1,337,000	1,377,000	1,419,000
005 Employers Contribution to the Social Security	19,845	28,000	6,000	6,000	6,000
010 Personnel Expenditure Total	10,568,076	13,029,000	13,423,000	13,825,000	14,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,110,357	3,500,000	3,700,000	3,811,000	3,925,000
027 Other Services and Expenses	35,793	50,000	100,000	103,000	106,000
030 Goods and Other Services Total	3,146,151	3,550,000	3,800,000	3,914,000	4,031,000
100 TOTAL CURRENT [010+030+080+090]	13,714,226	16,579,000	17,223,000	17,739,000	18,272,000
300 TOTAL OPERAT'L [100+160+180+220]	13,714,226	16,579,000	17,223,000	17,739,000	18,272,000
GRAND TOTAL	13,714,226	16,579,000	17,223,000	17,739,000	18,272,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	65,760,357	60,799,000	67,604,000	69,632,000	71,721,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,669,077	6,568,000	7,790,000	8,024,000	8,264,000
003 Other Conditions of Service	3,992,353	4,077,000	4,077,000	4,199,000	4,325,000
004 Improvement of Remuneration Structure	0	4,077,000	0	0	0
005 Employers Contribution to the Social Security	122,879	122,000	129,000	133,000	137,000
010 Personnel Expenditure Total	77,544,666	75,643,000	79,600,000	81,988,000	84,447,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,048,746	8,564,000	3,061,000	3,153,000	3,247,000
022 Materials and Supplies	3,627,215	4,475,000	3,700,000	3,811,000	3,926,000
023 Transport	6,299,926	5,000,000	6,000,000	6,180,000	6,365,000
024 Utilities	15,625,395	16,124,000	16,001,000	16,480,000	16,978,000
025 Maintenance Expenses	3,220,246	5,777,000	3,501,000	3,606,000	3,714,000
026 Property Rental and Related Charges	101,436,308	107,000,000	107,000,000	109,140,000	112,414,000
027 Other Services and Expenses	377,294,355	394,007,000	386,108,000	393,894,000	394,096,000
030 Goods and Other Services Total	510,552,191	540,947,000	525,371,000	536,264,000	540,740,000
080 Subsidies and other current transfers					
043 Government Organization	11,268,000	11,865,000	10,277,000	10,586,000	10,903,000
080 Subsidies and other current transfers	11,268,000	11,865,000	10,277,000	10,586,000	10,903,000
100 TOTAL CURRENT [010+030+080+090]	599,364,857	628,455,000	615,248,000	628,838,000	636,090,000
110 Acquisition of capital assets					
102 Vehicles	0	0	1,397,000	0	3,226,000
110 Acquisition of capital assets Total	0	0	1,397,000	0	3,226,000
160 TOTAL CAPITAL [110+130]	0	0	1,397,000	0	3,226,000

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

300 TOTAL OPERAT'L [100+160+180+220]	599,364,857	628,455,000	616,645,000	628,838,000	639,316,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	2,000,000	2,000,000	19,000,000	6,000,000
040 Goods and Other Services Total	0	2,000,000	2,000,000	19,000,000	6,000,000
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	4,551,977	34,000,000	10,000,000	35,000,000	91,000,000
120 Acquisition of capital assets Total	4,551,977	34,000,000	10,000,000	35,000,000	91,000,000
150 Capital Transfers					
134 Abroad	34,375,959	18,000,000	18,000,000	100,000,000	100,000,000
150 Capital Transfers Total	34,375,959	18,000,000	18,000,000	100,000,000	100,000,000
	38,927,937	54,000,000	30,000,000	154,000,000	197,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	38,927,937	54,000,000	30,000,000	154,000,000	197,000,000

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	638,292,793	682,455,000	646,645,000	782,838,000	836,316,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Helsinki	519,308	525,000	765,000	788,000	812,000
Accra	50,492	55,000	57,000	59,000	60,000
Addis	229,950	223,000	209,000	215,000	222,000
Algeries	150,000	360,000	328,000	338,000	348,000
Beijing	309,895	236,000	310,000	319,000	329,000
Berlin	347,800	647,000	861,000	887,000	913,000
Brazil	649,892	650,000	339,000	349,000	360,000
Brazzaville	59,986	65,000	33,000	34,000	35,000
Brussels	1,537,740	1,380,000	206,000	212,000	219,000
Cairo	69,890	75,000	36,000	37,000	38,000
Cape town	45,000	27,000	45,000	46,000	48,000
Dar es Salaam	518,987	295,000	617,000	636,000	655,000
Gaborone	518,987	797,000	0	0	0
Geneva	816,992	835,000	281,000	289,000	298,000
Abuja	0	0	50,000	52,000	53,000
Moscow	566,500	505,000	687,000	708,000	729,000
Stockholm	570,000	557,000	13,000	13,000	14,000
Senegal-Dakar	383,080	378,000	0	0	0
Pretoria	330,000	100,000	511,000	526,000	542,000
Paris	1,400,000	1,300,000	833,000	858,000	884,000
Ondjiva	149,932	54,000	38,000	39,000	40,000
Harare	0	453,000	0	0	0
New Delhi	110,000	114,000	105,000	108,000	111,000
Havana	431,905	340,000	547,000	563,000	580,000
Lusaka	149,995	177,000	0	0	0
Luanda	169,986	184,000	1,873,000	1,929,000	1,987,000
London	496,983	541,000	707,000	728,000	750,000
Kuala Lumpur	154,700	162,000	153,000	158,000	162,000
Kinshasa	130,000	120,000	60,000	62,000	64,000
Vienna	400,000	550,000	613,000	631,000	650,000
New-york	0	160,000	0	0	0
043 Government Organization Total	11,268,000	11,865,000	10,277,000	10,584,000	10,903,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Defence and Veterans Affairs Accounting Officer: The Executive Director Vote: 08 DEFENCE		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,593,698,845	3,578,544,000	3,681,207,000	3,791,643,000	3,905,394,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	444,929,931	457,640,000	443,004,000	456,295,000	469,984,000
003 Other Conditions of Service	177,506,063	134,223,000	170,921,000	176,045,000	181,329,000
005 Employers Contribution to the Social Security	16,525,091	16,174,000	16,600,000	17,101,000	17,610,000
010 PERSONNEL EXPENDITURE TOTAL	4,232,659,930	4,186,581,000	4,311,732,000	4,441,084,000	4,574,317,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,875,589	18,185,000	26,181,000	25,190,000	25,684,000
022 Materials and Supplies	406,397,910	640,234,000	740,400,000	713,808,000	691,647,000
023 Transport	169,209,999	216,011,000	236,127,000	236,788,000	235,980,000
024 Utilities	194,034,310	157,187,000	169,003,000	172,475,000	180,101,000
025 Maintenance Expenses	108,786,719	126,637,000	125,830,000	122,499,000	166,561,000
026 Property Rental and Related Charges	5,111,795	12,496,000	18,193,000	18,417,000	18,697,000
027 Other Services and Expenses	79,158,753	95,674,000	100,361,000	101,689,000	103,665,000
030 GOODS AND OTHER SERVICES TOTAL	979,575,074	1,266,424,000	1,416,095,000	1,390,866,000	1,422,335,000
080 Subsidies and other current transfers					
043 Government Organization	52,189,892	70,800,000	50,000,000	67,249,000	70,029,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	52,189,892	70,800,000	50,000,000	67,249,000	70,029,000
100 TOTAL CURRENT [010+030+080+090]	5,264,424,896	5,523,805,000	5,777,827,000	5,899,199,000	6,066,681,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,627,198	15,451,000	20,959,000	21,414,000	21,844,000
102 Vehicles	21,513,652	28,850,000	42,403,000	42,255,000	42,839,000
103 Operational Equipment, Machinery and Plants	446,887,516	453,841,000	502,708,000	512,030,000	512,795,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	470,028,366	498,142,000	566,070,000	575,699,000	577,478,000
160 TOTAL CAPITAL [110+130]	470,028,366	498,142,000	566,070,000	575,699,000	577,478,000
300 TOTAL OPERAT'L [100+160+180+220]	5,734,453,262	6,021,947,000	6,343,897,000	6,474,898,000	6,644,159,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	110,388,207	131,000,000	150,000,000	222,421,000	259,917,000
117 Construction, Renovation and Improvement	182,450,235	181,800,000	250,000,000	418,579,000	535,083,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
GRAND TOTAL	6,027,291,704	6,334,747,000	6,743,897,000	7,115,898,000	7,439,159,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,088,820	2,103,000	2,115,000	2,178,000	2,244,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	357,631	347,000	170,000	175,000	180,000
003 Other Conditions of Service	5,911	0	0	0	0
005 Employers Contribution to the Social Security	2,592	3,000	8,000	8,000	8,000
010 Personnel Expenditure Total	2,454,954	2,453,000	2,293,000	2,361,000	2,432,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	647,610	1,030,000	1,005,000	1,002,000	1,025,000
022 Materials and Supplies	0	82,000	82,000	82,000	84,000
023 Transport	846,842	2,812,000	2,745,000	2,737,000	2,798,000
025 Maintenance Expenses	0	41,000	40,000	40,000	40,000
027 Other Services and Expenses	22,399	100,000	40,000	41,000	41,000
030 Goods and Other Services Total	1,516,850	4,065,000	3,912,000	3,902,000	3,988,000
100 TOTAL CURRENT [010+030+080+090]	3,971,805	6,518,000	6,205,000	6,263,000	6,420,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	250,000	252,000	250,000	250,000
110 Acquisition of capital assets Total	0	250,000	252,000	250,000	250,000
160 TOTAL CAPITAL [110+130]	0	250,000	252,000	250,000	250,000
300 TOTAL OPERAT'L [100+160+180+220]	3,971,805	6,768,000	6,457,000	6,513,000	6,670,000
GRAND TOTAL	3,971,805	6,768,000	6,457,000	6,513,000	6,670,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	389,426,369	428,782,000	362,498,000	373,373,000	384,574,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	47,368,005	46,005,000	45,955,000	47,334,000	48,754,000
003 Other Conditions of Service	12,673,562	4,949,000	15,385,000	15,846,000	16,322,000
005 Employers Contribution to the Social Security	1,178,700	1,161,000	1,189,000	1,225,000	1,261,000
010 Personnel Expenditure Total	450,646,636	480,897,000	425,027,000	437,778,000	450,911,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,555,019	6,180,000	12,880,000	12,843,000	13,230,000
022 Materials and Supplies	113,654,035	478,772,000	477,137,000	491,451,000	506,195,000
023 Transport	24,947,823	58,295,000	70,000,000	73,655,000	77,223,000
024 Utilities	93,578,117	144,881,000	157,000,000	160,338,000	167,771,000
025 Maintenance Expenses	69,685,806	81,996,000	80,223,000	83,833,000	81,120,000
026 Property Rental and Related Charges	5,111,795	5,496,000	11,364,000	11,605,000	11,732,000
027 Other Services and Expenses	14,670,575	20,819,000	30,319,000	31,229,000	32,165,000
030 Goods and Other Services Total	328,203,170	796,439,000	838,923,000	864,954,000	889,436,000
080 Subsidies and other current transfers					
043 Government Organization	52,189,892	70,800,000	50,000,000	67,249,000	70,029,000
080 Subsidies and other current transfers	52,189,892	70,800,000	50,000,000	67,249,000	70,029,000
100 TOTAL CURRENT [010+030+080+090]	831,039,699	1,348,136,000	1,313,950,000	1,369,981,000	1,410,376,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	793,759	3,750,000	7,649,000	7,993,000	8,173,000
102 Vehicles	21,513,652	26,650,000	40,256,000	40,169,000	40,663,000
103 Operational Equipment, Machinery and Plants	446,887,516	452,741,000	501,635,000	510,959,000	511,707,000

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

110 Acquisition of capital assets Total	469,194,927	483,141,000	549,540,000	559,121,000	560,543,000
160 TOTAL CAPITAL [110+130]	469,194,927	483,141,000	549,540,000	559,121,000	560,543,000
300 TOTAL OPERAT'L [100+160+180+220]	1,300,234,625	1,831,277,000	1,863,490,000	1,929,102,000	1,970,919,000
GRAND TOTAL	1,300,234,625	1,831,277,000	1,863,490,000	1,929,102,000	1,970,919,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
WMF	10,616,017	12,000,000	11,000,000	11,000,000	13,150,000
SADC Secretariat RLD	1,837,539	0	0	0	0
NPI	29,035,264	35,800,000	14,000,000	31,249,000	24,879,000
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	52,189,892	70,800,000	50,000,000	67,249,000	70,029,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	295,466,771	221,164,000	424,756,000	437,499,000	450,624,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	32,805,646	27,650,000	38,369,000	39,520,000	40,706,000
003 Other Conditions of Service	15,401,607	14,378,000	22,578,000	23,256,000	23,953,000
005 Employers Contribution to the Social Security	1,514,686	996,000	1,736,000	1,788,000	1,841,000
010 Personnel Expenditure Total	345,188,709	264,188,000	487,439,000	502,063,000	517,124,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,271,816	1,500,000	1,464,000	1,424,000	1,425,000
022 Materials and Supplies	70,237,409	69,182,000	71,210,000	73,346,000	75,547,000
023 Transport	14,277,059	18,736,000	18,281,000	18,972,000	17,958,000
024 Utilities	19,695,466	381,000	371,000	388,000	368,000
025 Maintenance Expenses	8,551,965	6,700,000	6,700,000	7,000,000	7,100,000
027 Other Services and Expenses	9,442,713	5,000,000	4,848,000	4,747,000	4,493,000
030 Goods and Other Services Total	123,476,428	101,499,000	102,874,000	105,877,000	106,891,000
100 TOTAL CURRENT [010+030+080+090]	468,665,137	365,687,000	590,313,000	607,940,000	624,015,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	216,012	1,000,000	976,000	949,000	989,000
110 Acquisition of capital assets Total	216,012	1,000,000	976,000	949,000	989,000
160 TOTAL CAPITAL [110+130]	216,012	1,000,000	976,000	949,000	989,000
300 TOTAL OPERAT'L [100+160+180+220]	468,881,149	366,687,000	591,289,000	608,889,000	625,004,000
GRAND TOTAL	468,881,149	366,687,000	591,289,000	608,889,000	625,004,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,887,843,025	1,756,042,000	1,689,994,000	1,740,693,000	1,792,914,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	239,073,399	236,713,000	208,839,000	215,104,000	221,557,000
003 Other Conditions of Service	60,759,486	46,170,000	52,370,000	53,941,000	55,560,000
005 Employers Contribution to the Social Security	9,401,363	8,762,000	8,271,000	8,520,000	8,775,000
010 Personnel Expenditure Total	2,197,077,274	2,047,687,000	1,959,474,000	2,018,258,000	2,078,806,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,047,730	4,100,000	4,200,000	4,250,000	4,252,000
022 Materials and Supplies	102,411,271	33,000,000	41,955,000	43,843,000	43,532,000
023 Transport	48,490,477	46,156,000	45,034,000	52,060,000	46,654,000
024 Utilities	46,565,269	2,158,000	2,105,000	2,200,000	2,250,000
025 Maintenance Expenses	7,630,779	16,530,000	18,028,000	18,569,000	19,126,000
027 Other Services and Expenses	11,494,679	12,000,000	16,708,000	17,235,000	17,727,000
030 Goods and Other Services Total	220,640,205	113,944,000	128,030,000	138,157,000	133,541,000
100 TOTAL CURRENT [010+030+080+090]	2,417,717,479	2,161,631,000	2,087,504,000	2,156,415,000	2,212,347,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	62,760	2,000,000	1,951,000	1,951,000	1,978,000
110 Acquisition of capital assets Total	62,760	2,000,000	1,951,000	1,951,000	1,978,000
160 TOTAL CAPITAL [110+130]	62,760	2,000,000	1,951,000	1,951,000	1,978,000
300 TOTAL OPERAT'L [100+160+180+220]	2,417,780,239	2,163,631,000	2,089,455,000	2,158,366,000	2,214,325,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	110,388,207	131,000,000	150,000,000	222,421,000	259,917,000
117 Construction, Renovation and Improvement	182,450,235	181,800,000	250,000,000	418,579,000	535,083,000

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

120 Acquisition of capital assets Total	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
GRAND TOTAL	2,710,618,682	2,476,431,000	2,489,455,000	2,799,366,000	3,009,325,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	317,592,922	319,773,000	323,084,000	332,776,000	342,760,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	40,758,693	40,295,000	40,149,000	41,354,000	42,595,000
003 Other Conditions of Service	6,441,506	8,850,000	5,452,000	5,613,000	5,783,000
005 Employers Contribution to the Social Security	1,685,367	1,691,000	1,683,000	1,734,000	1,786,000
010 Personnel Expenditure Total	366,478,488	370,609,000	370,368,000	381,477,000	392,924,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	618,294	618,000	603,000	605,000	611,000
022 Materials and Supplies	41,346,843	18,000,000	17,562,000	17,518,000	17,804,000
023 Transport	8,655,726	8,855,000	8,640,000	8,618,000	8,759,000
024 Utilities	10,711,266	949,000	923,000	924,000	925,000
025 Maintenance Expenses	4,667,226	3,650,000	3,552,000	3,555,000	3,565,000
027 Other Services and Expenses	6,392,000	10,000,000	9,750,000	9,732,000	9,891,000
030 Goods and Other Services Total	72,391,354	42,072,000	41,030,000	40,952,000	41,555,000
100 TOTAL CURRENT [010+030+080+090]	438,869,842	412,681,000	411,398,000	422,429,000	434,479,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	135,840	250,000	244,000	243,000	248,000
110 Acquisition of capital assets Total	135,840	250,000	244,000	243,000	248,000
160 TOTAL CAPITAL [110+130]	135,840	250,000	244,000	243,000	248,000
300 TOTAL OPERAT'L [100+160+180+220]	439,005,682	412,931,000	411,642,000	422,672,000	434,727,000
GRAND TOTAL	439,005,682	412,931,000	411,642,000	422,672,000	434,727,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	286,575,116	277,070,000	282,368,000	290,839,000	299,564,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	35,109,312	34,568,000	35,087,000	36,140,000	37,224,000
003 Other Conditions of Service	9,880,525	9,092,000	10,492,000	10,807,000	11,131,000
005 Employers Contribution to the Social Security	1,087,056	1,089,000	1,117,000	1,151,000	1,185,000
010 Personnel Expenditure Total	332,652,009	321,819,000	329,064,000	338,937,000	349,104,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,108,026	1,133,000	1,300,000	1,320,000	1,350,000
022 Materials and Supplies	33,373,699	18,000,000	17,563,000	17,518,000	17,912,000
023 Transport	37,961,226	38,555,000	37,618,000	37,296,000	38,135,000
024 Utilities	8,573,405	1,000,000	976,000	1,020,000	1,040,000
025 Maintenance Expenses	8,322,733	5,620,000	5,483,000	5,437,000	51,462,000
027 Other Services and Expenses	18,318,696	19,109,000	15,744,000	16,216,000	16,703,000
030 Goods and Other Services Total	107,657,785	83,417,000	78,684,000	78,807,000	126,602,000
100 TOTAL CURRENT [010+030+080+090]	440,309,793	405,236,000	407,748,000	417,744,000	475,706,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	36,399	606,000	609,000	636,000	650,000
110 Acquisition of capital assets Total	36,399	606,000	609,000	636,000	650,000
160 TOTAL CAPITAL [110+130]	36,399	606,000	609,000	636,000	650,000
300 TOTAL OPERAT'L [100+160+180+220]	440,346,192	405,842,000	408,357,000	418,380,000	476,356,000
GRAND TOTAL	440,346,192	405,842,000	408,357,000	418,380,000	476,356,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	74,547,622	70,681,000	69,029,000	71,100,000	73,233,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,243,546	8,941,000	8,528,000	8,784,000	9,048,000
003 Other Conditions of Service	4,464,210	5,354,000	5,754,000	5,926,000	6,104,000
005 Employers Contribution to the Social Security	274,296	275,000	262,000	270,000	278,000
010 Personnel Expenditure Total	88,529,674	85,251,000	83,573,000	86,080,000	88,663,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	483,562	372,000	460,000	460,000	466,000
022 Materials and Supplies	1,310,446	2,000,000	7,639,000	7,650,000	7,673,000
023 Transport	487,043	1,139,000	1,111,000	1,128,000	1,130,000
024 Utilities	1,341,136	737,000	720,000	720,000	728,000
027 Other Services and Expenses	114,612	285,000	478,000	260,000	264,000
030 Goods and Other Services Total	3,736,800	4,533,000	10,408,000	10,218,000	10,261,000
100 TOTAL CURRENT [010+030+080+090]	92,266,474	89,784,000	93,981,000	96,298,000	98,924,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	100,000	597,000	597,000	598,000
110 Acquisition of capital assets Total	0	100,000	597,000	597,000	598,000
160 TOTAL CAPITAL [110+130]	0	100,000	597,000	597,000	598,000
300 TOTAL OPERAT'L [100+160+180+220]	92,266,474	89,884,000	94,578,000	96,895,000	99,522,000
GRAND TOTAL	92,266,474	89,884,000	94,578,000	96,895,000	99,522,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	340,158,200	316,232,000	316,232,000	325,719,000	335,491,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	40,213,700	39,671,000	39,671,000	40,861,000	42,087,000
003 Other Conditions of Service	4,578,943	6,726,000	7,686,000	7,916,000	8,154,000
005 Employers Contribution to the Social Security	1,381,031	1,382,000	1,382,000	1,424,000	1,466,000
010 Personnel Expenditure Total	386,331,874	364,011,000	364,971,000	375,920,000	387,198,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,143,532	1,518,000	2,600,000	1,620,000	1,630,000
022 Materials and Supplies	44,064,207	11,350,000	11,074,000	10,415,000	10,649,000
023 Transport	33,543,803	30,274,000	39,538,000	28,767,000	29,414,000
024 Utilities	13,569,652	823,000	803,000	781,000	798,000
025 Maintenance Expenses	9,928,210	8,780,000	8,566,000	834,000	850,000
027 Other Services and Expenses	18,703,079	25,750,000	18,240,000	18,001,000	18,101,000
030 Goods and Other Services Total	121,952,482	78,495,000	80,821,000	60,418,000	61,442,000
100 TOTAL CURRENT [010+030+080+090]	508,284,356	442,506,000	445,792,000	436,338,000	448,640,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	382,428	856,000	2,135,000	2,231,000	2,281,000
110 Acquisition of capital assets Total	382,428	856,000	2,135,000	2,231,000	2,281,000
160 TOTAL CAPITAL [110+130]	382,428	856,000	2,135,000	2,231,000	2,281,000
300 TOTAL OPERAT'L [100+160+180+220]	508,666,784	443,362,000	447,927,000	438,569,000	450,921,000
GRAND TOTAL	508,666,784	443,362,000	447,927,000	438,569,000	450,921,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	63,300,311	32,240,000	46,132,000	47,516,000	48,942,000
010 Personnel Expenditure Total	63,300,311	32,240,000	46,132,000	47,516,000	48,942,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	176,000	171,000	171,000	175,000
022 Materials and Supplies	0	248,000	242,000	241,000	246,000
023 Transport	0	369,000	360,000	359,000	367,000
024 Utilities	0	5,164,000	5,038,000	5,025,000	5,138,000
025 Maintenance Expenses	0	2,320,000	2,263,000	2,258,000	2,309,000
026 Property Rental and Related Charges	0	7,000,000	6,829,000	6,812,000	6,965,000
027 Other Services and Expenses	0	511,000	498,000	498,000	509,000
030 Goods and Other Services Total	0	15,788,000	15,401,000	15,364,000	15,709,000
100 TOTAL CURRENT [010+030+080+090]	63,300,311	48,028,000	61,533,000	62,880,000	64,651,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	5,889,000	5,746,000	5,731,000	5,824,000
102 Vehicles	0	2,200,000	2,147,000	2,086,000	2,176,000
103 Operational Equipment, Machinery and Plants	0	1,100,000	1,073,000	1,071,000	1,088,000
110 Acquisition of capital assets Total	0	9,189,000	8,966,000	8,888,000	9,088,000
160 TOTAL CAPITAL [110+130]	0	9,189,000	8,966,000	8,888,000	9,088,000
300 TOTAL OPERAT'L [100+160+180+220]	63,300,311	57,217,000	70,499,000	71,768,000	73,739,000
GRAND TOTAL	63,300,311	57,217,000	70,499,000	71,768,000	73,739,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	38,225,000	44,718,000	46,060,000	47,442,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	4,812,000	5,465,000	5,629,000	5,797,000
003 Other Conditions of Service	0	2,536,000	2,536,000	2,612,000	2,690,000
005 Employers Contribution to the Social Security	0	140,000	166,000	171,000	176,000
010 Personnel Expenditure Total	0	45,713,000	52,885,000	54,472,000	56,105,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	668,000	652,000	650,000	661,000
022 Materials and Supplies	0	600,000	1,585,000	1,656,000	1,731,000
023 Transport	0	820,000	800,000	836,000	811,000
024 Utilities	0	319,000	311,000	325,000	316,000
027 Other Services and Expenses	0	100,000	1,785,000	1,784,000	1,793,000
030 Goods and Other Services Total	0	2,507,000	5,133,000	5,251,000	5,312,000
100 TOTAL CURRENT [010+030+080+090]	0	48,220,000	58,018,000	59,723,000	61,417,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	550,000	550,000	575,000	588,000
110 Acquisition of capital assets Total	0	550,000	550,000	575,000	588,000
160 TOTAL CAPITAL [110+130]	0	550,000	550,000	575,000	588,000
300 TOTAL OPERAT'L [100+160+180+220]	0	48,770,000	58,568,000	60,298,000	62,005,000
GRAND TOTAL	0	48,770,000	58,568,000	60,298,000	62,005,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	148,472,000	166,413,000	171,406,000	176,548,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	18,638,000	20,771,000	21,394,000	22,036,000
003 Other Conditions of Service	0	3,928,000	2,536,000	2,612,000	2,690,000
005 Employers Contribution to the Social Security	0	675,000	786,000	810,000	834,000
010 Personnel Expenditure Total	0	171,713,000	190,506,000	196,222,000	202,108,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	890,000	846,000	845,000	859,000
022 Materials and Supplies	0	9,000,000	94,351,000	50,088,000	10,274,000
023 Transport	0	10,000,000	12,000,000	12,360,000	12,731,000
024 Utilities	0	775,000	756,000	754,000	767,000
025 Maintenance Expenses	0	1,000,000	975,000	973,000	989,000
027 Other Services and Expenses	0	2,000,000	1,951,000	1,946,000	1,978,000
030 Goods and Other Services Total	0	23,665,000	110,879,000	66,966,000	27,598,000
100 TOTAL CURRENT [010+030+080+090]	0	195,378,000	301,385,000	263,188,000	229,706,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	200,000	250,000	258,000	265,000
110 Acquisition of capital assets Total	0	200,000	250,000	258,000	265,000
160 TOTAL CAPITAL [110+130]	0	200,000	250,000	258,000	265,000
300 TOTAL OPERAT'L [100+160+180+220]	0	195,578,000	301,635,000	263,446,000	229,971,000
GRAND TOTAL	0	195,578,000	301,635,000	263,446,000	229,971,000

Additional Notes:

STAFFING		
Vote 09: Finance and Public Enterprises	Filled	Funded
Accountant	59	79
Administrative Officer	39	46
Analyst Programmer (Grade 9)		1
Analyst Programmer (Grade 9)		7
Artisan	2	4
Assistant Computer Technician	1	1
Caretaker	1	1
Chief Accountant	15	15
Chief Administrative Officer	5	8
Chief Computer Technician	2	5
Chief Customs and Excise Officer	4	4
Chief Economist	4	7
Chief Economist - TPAS		3
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	3	4
Chief Learning and Development Officer	2	2
Chief Policy Analyst	4	6
Chief Policy Analyst - TPAS		4
Chief Public Relations Officer	2	2
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Statistician	2	2
Chief System administrator		1
Chief Taxation Officer	22	22
Cleaner	34	40
Computer Technician	4	5
Control Administrative Officer	3	4
Control Customs and Excise Officer	3	3
Control Taxation Officer	15	15
Customs and Excise Officer	11	11
Deputy Director	29	35
Deputy Director - TPAS		2
Deputy Executive Director	4	4
Deputy Minister	1	1
Director	12	12
Director - TPAS		1
Driver	7	7
Economist	4	5
Economist - TPAS		1
Executive Director	1	1
Handyman	1	1
Human Resource Practitioner	12	12
Internal Auditor	8	12
Labourer	2	2
Leader Cleaner		1
Learning and Development Officer	2	2
Messenger	7	8
Minister	1	1
Personal Assistant	4	4
Policy Analyst	2	2
Private Secretary	10	10
Private Secretary - TPAS Director		4
SECURITY OPERATIONS ASSISTANT	1	1
Security Operastions Officer		4

Vote 09: Finance and Public Enterprises	Filled	Funded
Senior Accountant	23	27
Senior Administrative Officer	11	30
Senior Analyst Programmer (Grade 7)		4
Senior Cleaner	1	1
Senior Customs and Excise Officer	15	15
Senior Economist	2	4
Senior Human Resource Practitioner	1	2
Senior Media Officer	1	1
Senior Private Secretary	5	7
Senior Security Operations Officer		2
SENIOR SECURITY OPERATIONS OFFICER	1	1
Senior System Administrator	2	3
Senior Taxation Officer	24	24
STUDENT AND GRADUATE INTERN	11	11
Switch Board Operator	3	4
System Administrator	5	8
Taxation Officer	24	24
Total	476	605

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Finance and Public Enterprises Accounting Officer: The Executive Director Vote: 09 FINANCE & PUBLIC ENTERPRISES					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	385,287,897	416,391,000	238,358,000	245,453,000	260,741,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	42,989,768	48,451,000	28,523,000	29,369,000	30,240,000
003 Other Conditions of Service	67,458,918	61,729,000	62,151,000	64,018,000	65,935,000
005 Employers Contribution to the Social Security	1,054,862	1,223,000	624,000	642,000	658,000
010 PERSONNEL EXPENDITURE TOTAL	496,791,445	527,794,000	329,656,000	339,482,000	357,574,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,103,272	7,904,000	10,468,000	10,515,000	11,024,000
022 Materials and Supplies	2,698,449	4,318,000	4,448,000	4,581,000	4,718,000
023 Transport	3,920,297	3,981,000	3,710,000	3,800,000	3,900,000
024 Utilities	11,137,076	21,713,000	24,363,000	25,094,000	25,846,000
025 Maintenance Expenses	44,522,567	74,301,000	17,000,000	13,302,000	13,701,000
026 Property Rental and Related Charges	1,192,762	3,950,000	2,776,000	3,183,000	3,278,000
027 Other Services and Expenses	10,862,020	30,852,000	86,508,000	88,447,000	77,524,000
030 GOODS AND OTHER SERVICES TOTAL	77,436,442	147,019,000	149,273,000	148,922,000	139,991,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	69,130,932	584,043,000	274,833,000	84,631,000	1,385,429,000
043 Government Organization	4,152,324,066	4,648,944,000	4,550,976,000	4,501,179,000	4,343,511,000
045 Public and departmental enterprises and private industries	304,875,500	804,379,000	2,388,172,000	543,037,000	503,481,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	4,526,330,498	6,037,366,000	7,213,981,000	5,128,847,000	6,232,421,000
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	7,576,110,547	9,323,000,000	10,328,427,000	10,922,761,000	11,280,951,000
082 Foreign Interest Payments	1,853,365,413	2,442,000,000	2,505,437,000	2,389,207,000	2,690,000,000
083 Borrowing Related Charges	36,573,313	0	0	0	0
090 INTEREST AND BORROWING RELATED CHARGE	9,466,049,273	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
100 TOTAL CURRENT [010+030+080+090]	14,566,607,658	18,477,179,000	20,526,774,000	18,929,219,000	20,700,937,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,271,110	3,500,000	5,161,000	3,255,000	3,353,000
102 Vehicles	0	3,019,000	3,500,000	3,300,000	3,100,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,271,110	6,519,000	8,661,000	6,555,000	6,453,000
160 TOTAL CAPITAL [110+130]	1,271,110	6,519,000	8,661,000	6,555,000	6,453,000
220 Statutory					
212 Guarantees	109,379,261	0	0	0	0
220 STATUTORY TOTAL	109,379,261	0	0	0	0
200 TOTAL STATUTORY [220]	109,379,261	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	14,677,258,029	18,483,698,000	20,535,435,000	18,935,774,000	20,707,390,000
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0	0	68,265,000	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	68,265,000	0	0
150 Capital Transfers					

200 Development					
133 public and departmental enterprise and Private industry	0	2,000,000	357,485,000	202,100,000	750,000,000
150 CAPITAL TRANSFERS TOTAL	0	2,000,000	357,485,000	202,100,000	750,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	2,000,000	425,750,000	202,100,000	750,000,000
GRAND TOTAL	14,677,258,029	18,485,698,000	20,961,185,000	19,137,874,000	21,457,390,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09: FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,877,551	1,878,000	1,878,000	1,878,000	1,878,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	347,000	347,000	347,000
003 Other Conditions of Service	4,507	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,231,410	2,727,000	2,727,000	2,742,000	2,757,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,093,377	1,978,000	2,473,000	2,547,000	2,623,000
027 Other Services and Expenses	38,544	86,000	86,000	86,000	86,000
030 Goods and Other Services Total	1,131,920	2,064,000	2,559,000	2,633,000	2,709,000
100 TOTAL CURRENT [010+030+080+090]	3,363,331	4,791,000	5,286,000	5,375,000	5,466,000
300 TOTAL OPERAT'L [100+160+180+220]	3,363,331	4,791,000	5,286,000	5,375,000	5,466,000
GRAND TOTAL	3,363,331	4,791,000	5,286,000	5,375,000	5,466,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,032,662	45,153,000	46,508,000	47,903,000	57,321,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,847,484	4,869,000	5,015,000	5,165,000	5,320,000
003 Other Conditions of Service	657,135	2,000,000	2,060,000	2,122,000	2,186,000
005 Employers Contribution to the Social Security	111,677	139,000	143,000	147,000	151,000
010 Personnel Expenditure Total	41,648,958	52,161,000	53,726,000	55,337,000	64,978,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	381,620	1,264,000	1,800,000	2,000,000	2,200,000
022 Materials and Supplies	2,698,449	4,318,000	4,448,000	4,581,000	4,718,000
023 Transport	3,920,297	3,981,000	3,710,000	3,800,000	3,900,000
024 Utilities	11,137,076	21,713,000	18,394,000	18,946,000	19,514,000
025 Maintenance Expenses	3,745,830	15,539,000	17,000,000	13,302,000	13,701,000
026 Property Rental and Related Charges	1,192,762	3,950,000	2,776,000	3,183,000	3,278,000
027 Other Services and Expenses	5,724,040	16,140,000	17,478,000	17,791,000	10,224,000
030 Goods and Other Services Total	28,800,073	66,905,000	65,606,000	63,603,000	57,535,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	487,354,000	128,179,000	0	1,300,000,000
043 Government Organization	589,501,671	985,579,000	1,056,500,000	1,087,601,000	1,131,432,000
080 Subsidies and other current transfers	589,501,671	1,472,933,000	1,184,679,000	1,087,601,000	2,431,432,000
100 TOTAL CURRENT [010+030+080+090]	659,950,702	1,591,999,000	1,304,011,000	1,206,541,000	2,553,945,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	2,000,000	2,000,000	0	0
102 Vehicles	0	3,019,000	3,500,000	3,300,000	3,100,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	0	5,019,000	5,500,000	3,300,000	3,100,000
160 TOTAL CAPITAL [110+130]	0	5,019,000	5,500,000	3,300,000	3,100,000
300 TOTAL OPERAT'L [100+160+180+220]	659,950,702	1,597,018,000	1,309,511,000	1,209,841,000	2,557,045,000
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0	0	68,265,000	0	0
120 Acquisition of capital assets Total	0	0	68,265,000	0	0
	0	0	68,265,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	68,265,000	0	0
GRAND TOTAL	659,950,702	1,597,018,000	1,377,776,000	1,209,841,000	2,557,045,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Review Panel	4,058,039	5,188,000	6,500,000	6,695,000	6,909,000
NAMRA	545,443,632	939,191,000	1,000,000,000	1,018,471,000	1,062,101,000
Central Procurement Board	40,000,000	41,200,000	50,000,000	62,435,000	62,435,000
043 Government Organization Total	589,501,671	985,579,000	1,056,500,000	1,087,601,000	1,131,445,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,514,873	2,886,000	3,299,000	3,398,000	3,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	330,063	353,000	413,000	426,000	438,000
003 Other Conditions of Service	0	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	5,508	6,000	8,000	8,000	8,000
010 Personnel Expenditure Total	2,850,444	3,745,000	4,220,000	4,347,000	4,476,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	74,349	153,000	191,000	197,000	203,000
027 Other Services and Expenses	0	80,000	80,000	82,000	85,000
030 Goods and Other Services Total	74,349	233,000	271,000	279,000	288,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	19,000	19,000	20,000	20,000
080 Subsidies and other current transfers	0	19,000	19,000	20,000	20,000
100 TOTAL CURRENT [010+030+080+090]	2,924,792	3,997,000	4,510,000	4,646,000	4,784,000
300 TOTAL OPERAT'L [100+160+180+220]	2,924,792	3,997,000	4,510,000	4,646,000	4,784,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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	2,924,792	3,997,000	4,510,000	4,646,000	4,784,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Membership Fees and Subscriptions: International	0	19,000	19,000	20,000	20,000
Institute of Risk Management South Africa (IRMSA)	0	5,000	5,000	6,000	6,000
Institute of Internal Auditors South Africa (IIASA)	0	14,000	14,000	14,000	14,000
041 Membership Fees and Subscription: International Total	0	38,000	38,000	40,000	40,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	134,857,362	126,204,000	53,255,000	54,852,000	56,498,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,035,058	15,167,000	6,763,000	6,965,000	7,174,000
003 Other Conditions of Service	27,986,233	20,000,000	20,000,000	20,600,000	21,218,000
005 Employers Contribution to the Social Security	412,907	419,000	149,000	154,000	158,000
010 Personnel Expenditure Total	179,291,560	161,790,000	80,167,000	82,571,000	85,048,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	30,558	115,000	150,000	194,000	253,000
030 Goods and Other Services Total	30,558	115,000	150,000	194,000	253,000
100 TOTAL CURRENT [010+030+080+090]	179,322,117	161,905,000	80,317,000	82,765,000	85,301,000
300 TOTAL OPERAT'L [100+160+180+220]	179,322,117	161,905,000	80,317,000	82,765,000	85,301,000
GRAND TOTAL	179,322,117	161,905,000	80,317,000	82,765,000	85,301,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,430,733	12,635,000	14,688,000	15,129,000	15,583,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	798,066	1,593,000	1,845,000	1,901,000	1,958,000
003 Other Conditions of Service	0	350,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	12,617	26,000	27,000	28,000	29,000
010 Personnel Expenditure Total	7,241,416	14,604,000	16,910,000	17,419,000	17,941,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	619,642	1,200,000	1,700,000	1,535,000	1,571,000
027 Other Services and Expenses	1,849,732	1,700,000	2,000,000	2,060,000	2,122,000
030 Goods and Other Services Total	2,469,374	2,900,000	3,700,000	3,595,000	3,693,000
080 Subsidies and other current transfers					
043 Government Organization	0	1,800,000	2,500,000	2,575,000	2,652,000
080 Subsidies and other current transfers	0	1,800,000	2,500,000	2,575,000	2,652,000
100 TOTAL CURRENT [010+030+080+090]	9,710,790	19,304,000	23,110,000	23,589,000	24,286,000
300 TOTAL OPERAT'L [100+160+180+220]	9,710,790	19,304,000	23,110,000	23,589,000	24,286,000
GRAND TOTAL	9,710,790	19,304,000	23,110,000	23,589,000	24,286,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Financial Literacy Initiative FLI	0	1,800,000	2,500,000	2,575,000	2,652,000
043 Government Organization Total	0	1,800,000	2,500,000	2,575,000	2,652,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	139,495,906	141,091,000	25,079,000	25,832,000	26,607,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,898,020	15,411,000	2,417,000	2,490,000	2,565,000
003 Other Conditions of Service	35,098,737	35,000,000	35,000,000	36,050,000	37,132,000
005 Employers Contribution to the Social Security	348,222	399,000	55,000	57,000	58,000
010 Personnel Expenditure Total	188,840,885	191,901,000	62,551,000	64,429,000	66,362,000
100 TOTAL CURRENT [010+030+080+090]	188,840,885	191,901,000	62,551,000	64,429,000	66,362,000
300 TOTAL OPERAT'L [100+160+180+220]	188,840,885	191,901,000	62,551,000	64,429,000	66,362,000
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	2,000,000	57,675,000	0	750,000,000
150 Capital Transfers Total	0	2,000,000	57,675,000	0	750,000,000
	0	2,000,000	57,675,000	0	750,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	2,000,000	57,675,000	0	750,000,000
GRAND TOTAL	188,840,885	193,901,000	120,226,000	64,429,000	816,362,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,305,992	4,151,000	4,182,000	4,308,000	4,437,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	263,591	516,000	520,000	536,000	552,000
003 Other Conditions of Service	75,658	348,000	348,000	358,000	369,000
005 Employers Contribution to the Social Security	4,075	9,000	9,000	9,000	9,000
010 Personnel Expenditure Total	2,649,317	5,024,000	5,059,000	5,211,000	5,367,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	150,000	188,000	193,000	199,000
030 Goods and Other Services Total	0	150,000	188,000	193,000	199,000
080 Subsidies and other current transfers					
043 Government Organization	40,414,000	40,500,000	1,000,000	1,030,000	1,061,000
080 Subsidies and other current transfers	40,414,000	40,500,000	1,000,000	1,030,000	1,061,000
100 TOTAL CURRENT [010+030+080+090]	43,063,317	45,674,000	6,247,000	6,434,000	6,627,000
300 TOTAL OPERAT'L [100+160+180+220]	43,063,317	45,674,000	6,247,000	6,434,000	6,627,000
GRAND TOTAL	43,063,317	45,674,000	6,247,000	6,434,000	6,627,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Public Private Partnership Committee	415,000	500,000	1,000,000	1,030,000	1,061,000
043 Government Organization Total	415,000	500,000	1,000,000	1,030,000	1,061,000

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

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,949,481	7,972,000	7,995,000	8,235,000	8,482,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	458,447	993,000	1,005,000	1,035,000	1,066,000
003 Other Conditions of Service	147,695	255,000	255,000	263,000	271,000
005 Employers Contribution to the Social Security	15,349	35,000	33,000	34,000	35,000
010 Personnel Expenditure Total	4,570,971	9,255,000	9,288,000	9,567,000	9,854,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	37,884	150,000	188,000	193,000	199,000
027 Other Services and Expenses	86,125	1,750,000	3,000,000	3,090,000	3,183,000
030 Goods and Other Services Total	124,009	1,900,000	3,188,000	3,283,000	3,382,000
080 Subsidies and other current transfers					
043 Government Organization	3,091,780,585	2,936,400,000	2,965,123,000	2,908,152,000	2,698,990,000
080 Subsidies and other current transfers	3,091,780,585	2,936,400,000	2,965,123,000	2,908,152,000	2,698,990,000
100 TOTAL CURRENT [010+030+080+090]	3,096,475,565	2,947,555,000	2,977,599,000	2,921,002,000	2,712,226,000
300 TOTAL OPERAT'L [100+160+180+220]	3,096,475,565	2,947,555,000	2,977,599,000	2,921,002,000	2,712,226,000
GRAND TOTAL	3,096,475,565	2,947,555,000	2,977,599,000	2,921,002,000	2,712,226,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
PSEMAS Service Fees	3,091,780,585	2,936,400,000	2,965,123,000	2,908,152,000	2,698,990,000
043 Government Organization Total	3,091,780,585	2,936,400,000	2,965,123,000	2,908,152,000	2,698,990,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



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 managemene

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,728,236	9,028,000	10,365,000	10,676,000	10,996,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	886,681	1,079,000	1,250,000	1,287,000	1,326,000
003 Other Conditions of Service	0	200,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	15,309	18,000	19,000	20,000	21,000
010 Personnel Expenditure Total	8,630,225	10,325,000	12,134,000	12,498,000	12,873,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	76,994	250,000	1,000,000	1,035,000	1,071,000
027 Other Services and Expenses	0	500,000	1,550,000	1,597,000	1,644,000
030 Goods and Other Services Total	76,994	750,000	2,550,000	2,632,000	2,715,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	273,000	275,000	283,000	292,000
080 Subsidies and other current transfers	0	273,000	275,000	283,000	292,000
100 TOTAL CURRENT [010+030+080+090]	8,707,219	11,348,000	14,959,000	15,413,000	15,880,000
300 TOTAL OPERAT'L [100+160+180+220]	8,707,219	11,348,000	14,959,000	15,413,000	15,880,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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	8,707,219	11,348,000	14,959,000	15,413,000	15,880,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Law society of Namibia	0	17,000	0	0	0
CIPS	0	16,000	35,000	36,000	37,000
Africa Procurement Network	0	240,000	240,000	247,000	255,000
041 Membership Fees and Subscription: International Total	0	273,000	275,000	283,000	292,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,459,242	13,777,000	15,810,000	16,284,000	16,773,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,532,717	1,688,000	1,977,000	2,037,000	2,098,000
003 Other Conditions of Service	321,377	400,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	30,539	34,000	40,000	41,000	42,000
010 Personnel Expenditure Total	15,343,876	15,899,000	18,427,000	18,980,000	19,550,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	247,486	764,000	438,000	451,000	464,000
027 Other Services and Expenses	771,863	1,175,000	1,680,000	1,730,000	1,782,000
030 Goods and Other Services Total	1,019,349	1,939,000	2,118,000	2,181,000	2,246,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	62,800,000	0	0
043 Government Organization	323,106,019	630,626,000	430,853,000	403,971,000	408,590,000
080 Subsidies and other current transfers	323,106,019	630,626,000	493,653,000	403,971,000	408,590,000
100 TOTAL CURRENT [010+030+080+090]	339,469,244	648,464,000	514,198,000	425,132,000	430,386,000
300 TOTAL OPERAT'L [100+160+180+220]	339,469,244	648,464,000	514,198,000	425,132,000	430,386,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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	339,469,244	648,464,000	514,198,000	425,132,000	430,386,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
SAM DRC	0	0	62,800,000	0	0
041 Membership Fees and Subscription: International Total	0	0	62,800,000	0	0
043 Government Organization					
Political Party Funding	119,356,000	149,486,000	180,852,948	153,971,000	158,590,000
National Emergency Disaster Fund	30,000,000	0	0	0	0
Contingency Provision	173,750,019	481,140,000	250,000,000	250,000,000	250,000,000
043 Government Organization Total	323,106,019	630,626,000	430,852,948	403,971,000	408,590,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,627,491	14,800,000	15,675,000	16,145,000	16,630,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,522,490	1,847,000	1,981,000	2,041,000	2,102,000
003 Other Conditions of Service	208,460	250,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	30,132	38,000	39,000	40,000	41,000
010 Personnel Expenditure Total	14,388,573	16,935,000	18,195,000	18,741,000	19,303,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	58,855	250,000	550,000	322,000	332,000
027 Other Services and Expenses	1,940,997	3,500,000	4,450,000	4,584,000	4,721,000
030 Goods and Other Services Total	1,999,852	3,750,000	5,000,000	4,906,000	5,053,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,634,841	19,918,000	21,511,000	22,157,000	22,821,000
080 Subsidies and other current transfers	14,634,841	19,918,000	21,511,000	22,157,000	22,821,000
100 TOTAL CURRENT [010+030+080+090]	31,023,266	40,603,000	44,706,000	45,804,000	47,177,000
300 TOTAL OPERAT'L [100+160+180+220]	31,023,266	40,603,000	44,706,000	45,804,000	47,177,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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	31,023,266	40,603,000	44,706,000	45,804,000	47,177,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
WORLD BANK-IBRD	0	1,076,000	1,162,000	1,197,000	1,233,000
SADC	2,026,295	3,997,000	4,317,000	4,446,000	4,580,000
MEFMI	5,639,647	5,815,000	6,280,000	6,469,000	6,663,000
IMF AFRITAC	4,832,435	7,000,000	7,560,000	7,787,000	8,020,000
ESSAMLIG	1,390,486	1,150,000	1,242,000	1,279,000	1,318,000
ESSAG	457,431	391,000	422,000	435,000	448,000
COMMONWEALTH	288,546	489,000	528,000	544,000	560,000
041 Membership Fees and Subscription: International Total	14,634,841	19,918,000	21,511,000	22,157,000	22,822,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,673,437	12,743,000	14,617,000	15,056,000	15,507,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,594,444	1,591,000	1,848,000	1,903,000	1,960,000
003 Other Conditions of Service	1,051,533	388,000	450,000	464,000	477,000
005 Employers Contribution to the Social Security	33,291	33,000	37,000	38,000	39,000
010 Personnel Expenditure Total	13,352,705	14,755,000	16,952,000	17,461,000	17,983,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	347,487	710,000	1,000,000	1,035,000	1,071,000
030 Goods and Other Services Total	347,487	710,000	1,000,000	1,035,000	1,071,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	54,461,105	76,449,000	62,000,000	62,120,000	62,244,000
043 Government Organization	107,521,792	54,039,000	95,000,000	97,850,000	100,786,000
045 Public and departmental enterprises and private industries	304,875,500	148,978,000	337,978,000	348,117,000	358,561,000
080 Subsidies and other current transfers	466,858,397	279,466,000	494,978,000	508,087,000	521,591,000
100 TOTAL CURRENT [010+030+080+090]	480,558,589	294,931,000	512,930,000	526,583,000	540,645,000
300 TOTAL OPERAT'L [100+160+180+220]	480,558,589	294,931,000	512,930,000	526,583,000	540,645,000
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	11,000,000	0	0
150 Capital Transfers Total	0	0	11,000,000	0	0
	0	0	11,000,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	11,000,000	0	0

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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	480,558,589	294,931,000	523,930,000	526,583,000	540,645,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Moody Rating Agency	1,082,846	2,000,000	2,000,000	2,060,000	2,121,800
Fitch Rating Agency	1,215,991	2,000,000	2,000,000	2,060,000	2,122,000
African Development Bank	52,162,267	57,449,000	58,000,000	58,000,000	58,000,000
Afrexim Bank	0	15,000,000	0	0	0
041 Membership Fees and Subscription: International Total	54,461,105	76,449,000	62,000,000	62,120,000	62,243,800
043 Government Organization					
Transnamib	60,000,000	0	0	0	0
PAAB	5,000,000	8,000,000	8,000,000	8,240,000	8,487,000
NAMFISA Appeal Board & Secretariat	1,364,792	3,000,000	3,000,000	3,090,000	3,183,000
Financial Intelligence Centre	41,157,000	43,039,000	84,000,000	86,520,000	89,116,000
043 Government Organization Total	107,521,792	54,039,000	95,000,000	97,850,000	100,786,000
045 Public and departmental enterprises and private industries					
Public and Departmental Enterprises and Private Industries:	304,875,500	148,978,000	337,978,000	149,319,000	150,819,000
MEATCO (Servicing of Loan Facility at DBN)	0	0	112,000,000	0	0
MEATCO	86,000,000	0	0	0	0
Development Bank of Namibia	128,875,500	49,659,000	49,659,000	50,000,000	51,500,000
Agribank	90,000,000	99,319,000	176,319,000	99,319,000	99,319,000
045 Public and departmental enterprises and private industries Total	609,751,000	297,956,000	675,956,000	298,638,000	301,638,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,160,870	11,058,000	11,558,000	11,905,000	12,262,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,094,737	1,398,000	1,493,000	1,538,000	1,584,000
003 Other Conditions of Service	1,716,258	288,000	288,000	297,000	306,000
005 Employers Contribution to the Social Security	25,758	37,000	36,000	37,000	38,000
010 Personnel Expenditure Total	11,997,623	12,781,000	13,375,000	13,777,000	14,190,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	45,840	180,000	225,000	232,000	239,000
024 Utilities	0	0	5,969,000	6,148,000	6,332,000
025 Maintenance Expenses	40,776,737	58,762,000	0	0	0
027 Other Services and Expenses	0	0	48,071,000	49,071,000	45,070,000
030 Goods and Other Services Total	40,822,577	58,942,000	54,265,000	55,451,000	51,641,000
100 TOTAL CURRENT [010+030+080+090]	52,820,200	71,723,000	67,640,000	69,228,000	65,831,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,271,110	1,500,000	3,161,000	3,255,000	3,353,000
110 Acquisition of capital assets Total	1,271,110	1,500,000	3,161,000	3,255,000	3,353,000
160 TOTAL CAPITAL [110+130]	1,271,110	1,500,000	3,161,000	3,255,000	3,353,000
300 TOTAL OPERAT'L [100+160+180+220]	54,091,311	73,223,000	70,801,000	72,483,000	69,184,000
GRAND TOTAL	54,091,311	73,223,000	70,801,000	72,483,000	69,184,000
Additional Notes:					

70170 PUBLIC DEBT TRANSACTIONS

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	7,576,110,547	9,323,000,000	10,328,427,000	10,922,761,000	11,280,951,000
082 Foreign Interest Payments	1,853,365,413	2,442,000,000	2,505,437,000	2,389,207,000	2,690,000,000
083 Borrowing Related Charges	36,573,313	0	0	0	0
090 Interest and Borrowing Related Charg	9,466,049,273	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
100 TOTAL CURRENT [010+030+080+090]	9,466,049,273	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
220 Statutory					
212 Guarantees	109,379,261	0	0	0	0
220 Statutory Total	109,379,261	0	0	0	0
200 TOTAL STATUTORY [220]	109,379,261	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	9,575,428,534	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
GRAND TOTAL	9,575,428,534	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,174,063	4,680,000	5,028,000	5,178,000	5,334,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	380,561	588,000	635,000	654,000	674,000
003 Other Conditions of Service	191,325	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	7,533	12,000	12,000	12,000	12,000
010 Personnel Expenditure Total	3,753,482	5,430,000	5,825,000	5,999,000	6,179,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	89,182	150,000	188,000	193,000	199,000
027 Other Services and Expenses	450,718	580,000	550,000	567,000	583,000
030 Goods and Other Services Total	539,900	730,000	738,000	760,000	782,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	34,986	30,000	49,000	51,000	52,000
080 Subsidies and other current transfers	34,986	30,000	49,000	51,000	52,000
100 TOTAL CURRENT [010+030+080+090]	4,328,368	6,190,000	6,612,000	6,810,000	7,013,000
300 TOTAL OPERAT'L [100+160+180+220]	4,328,368	6,190,000	6,612,000	6,810,000	7,013,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & 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	4,328,368	6,190,000	6,612,000	6,810,000	7,013,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Institute of Risk Management South Africa (IRMSA)	0	8,000	13,000	13,000	14,000
Institute of Internal Auditors South Africa (IIASA)	34,986	22,000	36,000	37,000	39,000
041 Membership Fees and Subscription: International Total	34,986	30,000	49,000	50,000	53,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & PUBLIC ENTERPRISES
Main Division 16 : Legal, Economic and Advisory Services
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities:



REPUBLIC OF NAMIBIA

Objective and Description

Main Operations

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	3,636,000	3,454,000	3,558,000	3,664,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	433,000	405,000	417,000	430,000
003 Other Conditions of Service	0	550,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	0	7,000	6,000	6,000	6,000
010 Personnel Expenditure Total	0	4,626,000	4,215,000	4,342,000	4,471,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	250,000	190,000	196,000	202,000
027 Other Services and Expenses	0	2,750,000	5,000,000	5,150,000	5,305,000
030 Goods and Other Services Total	0	3,000,000	5,190,000	5,346,000	5,507,000
100 TOTAL CURRENT [010+030+080+090]	0	7,626,000	9,405,000	9,688,000	9,978,000
300 TOTAL OPERAT'L [100+160+180+220]	0	7,626,000	9,405,000	9,688,000	9,978,000
GRAND TOTAL	0	7,626,000	9,405,000	9,688,000	9,978,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09: FINANCE & PUBLIC ENTERPRISES
Main Division 17: Corporate Governance and Financial Advise
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Corporate Governance and Financial Advise



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that PEs applies and follows 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	4,699,000	4,967,000	5,116,000	5,269,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	578,000	609,000	627,000	646,000
003 Other Conditions of Service	0	550,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	9,000	9,000	9,000	9,000
010 Personnel Expenditure Total	0	5,836,000	5,885,000	6,061,000	6,242,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	340,000	187,000	192,000	198,000
027 Other Services and Expenses	0	2,591,000	2,563,000	2,639,000	2,719,000
030 Goods and Other Services Total	0	2,931,000	2,750,000	2,831,000	2,917,000
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	0	655,401,000	2,050,194,000	194,920,000	144,920,000
080 Subsidies and other current transfers	0	655,401,000	2,050,194,000	194,920,000	144,920,000
100 TOTAL CURRENT [010+030+080+090]	0	664,168,000	2,058,829,000	203,812,000	154,079,000
300 TOTAL OPERAT'L [100+160+180+220]	0	664,168,000	2,058,829,000	203,812,000	154,079,000
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	288,810,000	202,100,000	0
150 Capital Transfers Total	0	0	288,810,000	202,100,000	0
	0	0	288,810,000	202,100,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	288,810,000	202,100,000	0

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Finance and Public Enterprises
Accounting Officer: The Executive Director
Vote 09 : FINANCE & PUBLIC ENTERPRISES
Main Division 17 : Corporate Governance and Financial Advise
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Corporate Governance and Financial Advise




REPUBLIC OF NAMIBIA

GRAND TOTAL	0	664,168,000	2,347,639,000	405,912,000	154,079,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
045 Public and departmental enterprises and private industries					
SoE Tax Liabilities	0	0	1,358,474,000	0	0
Zambezi Water Front	0	4,461,000	5,000,000	5,000,000	5,000,000
TransNaminb	0	230,000,000	300,000,000	0	0
Roads Contractors Company (RCC)	0	55,920,000	55,920,000	55,920,000	55,920,000
NIDA	0	0	30,000,000	50,000,000	0
Namibia Wildlife Resorts (NWR)	0	50,000,000	0	0	0
Namibia Institute of Pathology (NIP)	0	107,000,000	107,000,000	0	0
Namibia Airport Company	0	47,520,000	0	0	0
MEATCO	0	66,700,000	100,000,000	0	0
Luderitz Waterfront	0	9,800,000	9,800,000	0	0
Epangelo Mining Company	0	12,000,000	12,000,000	12,000,000	12,000,000
AMTA	0	72,000,000	72,000,000	72,000,000	72,000,000
045 Public and departmental enterprises and private industries Total	0	655,401,000	2,050,194,000	194,920,000	144,920,000

STAFFING		
Vote 10: Education, Arts and Culture	Filled	Funded
Accountant	164	167
Accounts Assistant	9	9
Administrative Officer	1,697	1,725
Analyst Programmer	1	1
Archivist	2	2
Artisan	12	12
ARTS EXTENSION OFFICER	38	39
Arts Lecturer	24	26
Assistant Administrative Officer	34	34
Assistant Archivist	10	10
Assistant Computer Technician	1	1
Assistant Librarian	139	141
Caretaker	49	50
Chief Accountant	10	14
Chief Administrative Officer	21	29
CHIEF ARTS EXTENSION OFFICER	12	12
Chief Computer Technician	1	1
Chief Control Officer		2
Chief Curator	2	2
Chief Education Officer		2
Chief Hostel Matron	173	173
Chief Housekeeper	2	2
Chief Human Resource Practitioner	17	20
Chief Inspector of Education	2	2
Chief Internal Auditor	2	2
Chief Librarian	13	14
Chief Legal Officer		1
Chief Public Relations Officer	1	1
Chief System Administrator	1	1
Chief Works Inspector	10	12
Circuit Inspector		1
Cleaner	5,287	5,297
Computer Technician	21	23
Control Administrative Officer	15	16
Control Works Inspector	1	1
Cook	9	9
Culture Officer	23	23
Curator	7	8
Deputy Director	30	34
Deputy Executive Director	3	3
Deputy Minister	1	1
Director	18	22
District Literacy Organizer	2	2
Driver	65	68
Education Officer	64	64
Education Officer (Chief)	70	70
Education Officer (Senior)	292	453
Equipment Attendant	1	1
Executive Director	1	1
Handyman	10	10
Head of Department	872	1,136
Hostel Matron	880	880

Vote 10: Education, Arts and Culture	Filled	Funded
Human Resource Administrator	17	17
Human Resource Practitioner	171	171
Inspector of Education	66	89
Internal Auditor	3	3
Kitchen Supervisor	2	2
Labourer	91	94
Learning and Development Officer	1	1
Librarian	50	50
Legal Officer		1
Literacy Promoter	6	13
Media Officer	4	4
Messenger	13	13
Minister	1	1
Museum Technician	5	5
Operator Driver	26	26
Personal Assistant	2	2
Private Secretary	23	25
Principal		144
Public Relations Officer	1	1
Senior Accountant	27	30
Senior Administrative Officer	38	47
Senior Analyst Programmer (HO)		1
Senior Archivist	5	5
Senior Cleaner	23	23
Senior Culture Officer	8	8
Senior Curator	3	3
Senior Education Officer		20
Senior Human Resource Practitioner	48	49
Senior Labourer	1	1
Senior Librarian	45	46
Senior Lithographic Operator	1	1
Senior Private Secretary	5	5
Senior System Administrator	3	3
Senior Technical Assistant	1	1
Senior Watchman	3	3
Senior Works Inspector	1	1
Speech Therapist/Audiologist	1	1
STUDENT AND GRADUATE INTERN	4	4
Switch Board Operator	11	11
System Administrator	5	7
Teacher (A)	42	749
Teacher (B)	125	126
Teacher (C)	41	41
Teacher (D)	42	42
Teacher (E)	5,537	5,551
Teacher (F)	19,293	19,319
Teacher (Head of Department)	934	934
Teacher (Principal)	1,448	1,448
Technical Assistant	18	18
VSO Teacher	1	1
Watchman	34	41
Workhand	3	3
Works Inspector	17	17
Total	38,369	39,852

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Education, Arts and Culture Accounting Officer: The Executive Director Vote: 10 Education, Arts and Culture					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,945,652,154	11,518,669,000	12,227,899,000	12,421,508,000	12,713,217,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,309,411,597	1,351,315,000	1,680,472,000	1,730,887,000	1,782,812,000
003 Other Conditions of Service	414,820,521	478,600,000	480,001,000	494,310,000	509,231,000
005 Employers Contribution to the Social Security	34,592,480	38,586,000	42,123,000	43,388,000	44,689,000
010 PERSONNEL EXPENDITURE TOTAL	12,704,476,751	13,387,170,000	14,430,495,000	14,690,093,000	15,049,949,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,677,821	5,704,000	5,600,000	5,736,000	5,885,000
022 Materials and Supplies	34,715,284	48,790,000	52,210,000	53,886,000	55,552,000
023 Transport	8,188,192	7,623,000	11,360,000	11,701,000	12,052,000
024 Utilities	25,940,463	24,243,000	27,838,000	28,480,000	29,139,000
025 Maintenance Expenses	11,570,696	19,458,000	20,000,000	20,581,000	21,181,000
026 Property Rental and Related Charges	1,480,063	1,600,000	1,800,000	1,854,000	1,910,000
027 Other Services and Expenses	109,431,812	135,904,000	135,635,000	148,358,000	153,338,000
030 GOODS AND OTHER SERVICES TOTAL	197,004,330	243,322,000	254,443,000	270,596,000	279,057,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,137,721	3,345,000	3,432,000	3,465,000	3,496,000
042 Membership Fees and Subscription: Domestic	2,000	2,000	2,000	2,000	2,000
043 Government Organization	1,859,446,425	2,467,368,000	2,614,120,000	2,713,489,000	2,825,674,000
044 Individuals & Non- Profit Organizations	10,382,000	10,748,000	10,792,000	10,937,000	11,075,000
045 Public and departmental enterprises and private industries	56,132,419	61,206,000	62,206,000	63,042,000	64,933,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	1,929,100,565	2,542,669,000	2,690,552,000	2,790,935,000	2,905,180,000
100 TOTAL CURRENT [010+030+080+090]	14,830,581,646	16,173,161,000	17,375,490,000	17,751,624,000	18,234,186,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	32,293,960	30,000,000	35,650,000	36,585,000	37,418,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	32,293,960	30,000,000	35,650,000	36,585,000	37,418,000
160 TOTAL CAPITAL [110+130]	32,293,960	30,000,000	35,650,000	36,585,000	37,418,000
300 TOTAL OPERAT'L [100+160+180+220]	14,862,875,606	16,203,161,000	17,411,140,000	17,788,209,000	18,271,604,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	35,046,184	0	0	0	0
115 Feasibility Studies, Design and Supervision	35,294,124	55,801,000	100,100,000	78,750,000	84,000,000
117 Construction, Renovation and Improvement	194,652,079	293,200,000	453,900,000	446,250,000	476,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	264,992,387	349,001,000	554,000,000	525,000,000	560,000,000
150 Capital Transfers					
131 Government Organizations	35,000,000	357,668,000	416,000,000	323,000,000	290,000,000
150 CAPITAL TRANSFERS TOTAL	35,000,000	357,668,000	416,000,000	323,000,000	290,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	299,992,387	706,669,000	970,000,000	848,000,000	850,000,000
GRAND TOTAL	15,162,867,993	16,909,830,000	18,381,140,000	18,636,209,000	19,121,604,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,253,100	2,195,000	2,330,000	2,400,000	2,472,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	390,906	441,000	428,000	441,000	454,000
003 Other Conditions of Service	0	335,000	85,000	88,000	91,000
005 Employers Contribution to the Social Security	2,916	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,646,923	2,975,000	2,847,000	2,933,000	3,021,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,092,632	1,050,000	1,000,000	1,030,000	1,061,000
022 Materials and Supplies	4,224	10,000	10,000	10,000	11,000
024 Utilities	220	4,000	0	0	0
027 Other Services and Expenses	38,659	96,000	100,000	103,000	106,000
030 Goods and Other Services Total	1,135,734	1,160,000	1,110,000	1,143,000	1,178,000
100 TOTAL CURRENT [010+030+080+090]	3,782,657	4,135,000	3,957,000	4,076,000	4,199,000
300 TOTAL OPERAT'L [100+160+180+220]	3,782,657	4,135,000	3,957,000	4,076,000	4,199,000
GRAND TOTAL	3,782,657	4,135,000	3,957,000	4,076,000	4,199,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	285,244,697	316,968,000	370,075,000	381,178,000	392,613,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	34,903,952	42,175,000	48,589,000	50,047,000	51,548,000
003 Other Conditions of Service	4,012,439	30,618,000	10,618,000	10,937,000	11,265,000
005 Employers Contribution to the Social Security	921,463	1,041,000	1,270,000	1,308,000	1,347,000
010 Personnel Expenditure Total	325,082,552	390,802,000	430,552,000	443,470,000	456,773,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,803,956	2,154,000	2,100,000	2,154,000	2,219,000
022 Materials and Supplies	3,802,311	5,000,000	4,800,000	5,000,000	5,150,000
023 Transport	7,853,277	7,000,000	11,000,000	11,330,000	11,670,000
024 Utilities	11,093,535	9,482,000	10,700,000	11,021,000	11,352,000
025 Maintenance Expenses	9,290,261	15,400,000	15,500,000	15,965,000	16,444,000
027 Other Services and Expenses	1,924,040	6,000,000	6,000,000	6,000,000	6,180,000
030 Goods and Other Services Total	35,767,380	45,036,000	50,100,000	51,470,000	53,015,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	590,529	830,000	1,032,000	1,032,000	1,032,000
043 Government Organization	0	18,997,000	182,570,000	188,047,000	189,928,000
080 Subsidies and other current transfers	590,529	19,827,000	183,602,000	189,079,000	190,960,000
100 TOTAL CURRENT [010+030+080+090]	361,440,461	455,665,000	664,254,000	684,019,000	700,748,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,911,494	0	850,000	876,000	773,000
110 Acquisition of capital assets Total	1,911,494	0	850,000	876,000	773,000
160 TOTAL CAPITAL [110+130]	1,911,494	0	850,000	876,000	773,000
300 TOTAL OPERAT'L [100+160+180+220]	363,351,955	455,665,000	665,104,000	684,895,000	701,521,000

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	363,351,955	455,665,000	665,104,000	684,895,000	701,521,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
The Association for Development of Education in Africa (ADEA)	185,933	200,000	300,000	300,000	300,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	389,596	600,000	700,000	700,000	700,000
Internal Auditors members fees	15,000	30,000	32,000	32,000	32,000
041 Membership Fees and Subscription: International Total	590,529	830,000	1,032,000	1,032,000	1,032,000
043 Government Organization					
Kunene Region	0	1,780,000	1,780,000	1,833,000	1,852,000
Erongo Region	0	997,000	4,600,000	4,738,000	4,785,000
Hardap Region	0	907,000	1,777,000	1,830,000	1,849,000
Kavango East Region	0	1,557,000	10,957,000	11,286,000	11,399,000
Kavango West Region	0	1,116,000	40,131,000	41,335,000	41,748,000
Khomas Region	0	1,611,000	1,611,000	1,659,000	1,676,000
Zambezi Region	0	750,000	14,873,000	15,319,000	15,472,000
Ohangwena Region	0	1,674,000	79,942,000	82,340,000	83,164,000
Omaheke Region	0	1,524,000	1,524,000	1,570,000	1,585,000
Omusati Region	0	2,097,000	7,796,000	8,030,000	8,111,000
Oshana Region	0	1,182,000	5,863,000	6,039,000	6,099,000
Oshikoto Region	0	1,236,000	8,930,000	9,198,000	9,290,000
Otjozondjupa Region	0	1,518,000	1,518,000	1,564,000	1,579,000
Karas Region	0	1,048,000	1,268,000	1,306,000	1,319,000
043 Government Organization Total	0	18,997,000	182,570,000	188,047,000	189,928,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	208,021,193	212,987,000	232,247,000	239,215,000	246,391,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	26,392,204	28,527,000	31,484,000	32,428,000	33,401,000
003 Other Conditions of Service	6,378,540	9,066,000	42,816,000	44,100,000	45,423,000
005 Employers Contribution to the Social Security	559,449	601,000	675,000	696,000	717,000
010 Personnel Expenditure Total	241,351,385	251,181,000	307,222,000	316,439,000	325,932,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	492,247	400,000	400,000	412,000	424,000
022 Materials and Supplies	0	0	200,000	206,000	212,000
024 Utilities	89,476	180,000	200,000	206,000	212,000
025 Maintenance Expenses	0	0	80,000	82,000	85,000
027 Other Services and Expenses	3,190,747	5,000,000	7,600,000	7,828,000	8,063,000
030 Goods and Other Services Total	3,772,469	5,580,000	8,480,000	8,734,000	8,996,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	660,000	0	0	0	0
043 Government Organization	0	700,000	1,100,000	1,133,000	1,167,000
080 Subsidies and other current transfers	660,000	700,000	1,100,000	1,133,000	1,167,000
100 TOTAL CURRENT [010+030+080+090]	245,783,855	257,461,000	316,802,000	326,306,000	336,095,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	300,000	309,000	318,000
110 Acquisition of capital assets Total	0	0	300,000	309,000	318,000
160 TOTAL CAPITAL [110+130]	0	0	300,000	309,000	318,000
300 TOTAL OPERAT'L [100+160+180+220]	245,783,855	257,461,000	317,102,000	326,615,000	336,413,000
200 Development					

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

120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	353,067	3,976,000	1,500,000	0	0
117 Construction, Renovation and Improvement	7,619,746	22,525,000	8,500,000	0	0
120 Acquisition of capital assets Total	7,972,812	26,501,000	10,000,000	0	0
	7,972,812	26,501,000	10,000,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	7,972,812	26,501,000	10,000,000	0	0
GRAND TOTAL	253,756,667	283,962,000	327,102,000	326,615,000	336,413,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
FAWENA	660,000	0	0	0	0
041 Membership Fees and Subscription: International Total	660,000	0	0	0	0
043 Government Organization					
FAWENA	0	700,000	1,100,000	1,133,000	1,167,000
043 Government Organization Total	0	700,000	1,100,000	1,133,000	1,167,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,162,327,716	7,477,900,000	7,770,380,000	7,830,263,000	7,984,236,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	864,778,906	862,774,000	1,072,562,000	1,104,739,000	1,137,881,000
003 Other Conditions of Service	287,210,415	270,847,000	270,847,000	278,972,000	287,341,000
005 Employers Contribution to the Social Security	22,365,881	25,132,000	26,743,000	27,545,000	28,371,000
010 Personnel Expenditure Total	8,336,682,918	8,636,653,000	9,140,532,000	9,241,519,000	9,437,829,000
030 Goods and Other Services					
022 Materials and Supplies	29,134,017	40,000,000	40,000,000	41,334,000	42,709,000
027 Other Services and Expenses	32,907,734	38,169,000	37,735,000	47,633,000	49,731,000
030 Goods and Other Services Total	62,041,751	78,169,000	77,735,000	88,967,000	92,440,000
080 Subsidies and other current transfers					
043 Government Organization	844,827,300	1,548,564,000	1,151,592,000	1,208,754,000	1,257,184,000
080 Subsidies and other current transfers	844,827,300	1,548,564,000	1,151,592,000	1,208,754,000	1,257,184,000
100 TOTAL CURRENT [010+030+080+090]	9,243,551,968	10,263,386,000	10,369,859,000	10,539,240,000	10,787,453,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	29,607,214	30,000,000	30,000,000	30,900,000	31,827,000
110 Acquisition of capital assets Total	29,607,214	30,000,000	30,000,000	30,900,000	31,827,000
160 TOTAL CAPITAL [110+130]	29,607,214	30,000,000	30,000,000	30,900,000	31,827,000
300 TOTAL OPERAT'L [100+160+180+220]	9,273,159,183	10,293,386,000	10,399,859,000	10,570,140,000	10,819,280,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	18,692,067	24,825,000	38,850,000	42,000,000	43,500,000
117 Construction, Renovation and Improvement	101,782,280	202,675,000	220,150,000	238,000,000	246,500,000

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

120 Acquisition of capital assets Total	120,474,347	227,500,000	259,000,000	280,000,000	290,000,000
150 Capital Transfers					
131 Government Organizations	20,000,000	342,668,000	335,000,000	245,000,000	200,000,000
150 Capital Transfers Total	20,000,000	342,668,000	335,000,000	245,000,000	200,000,000
	140,474,347	570,168,000	594,000,000	525,000,000	490,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	140,474,347	570,168,000	594,000,000	525,000,000	490,000,000
GRAND TOTAL	9,413,633,530	10,863,554,000	10,993,859,000	11,095,140,000	11,309,280,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Zambezi Region	112,090,500	194,815,000	115,015,000	110,243,000	114,732,000
Universal Primary Education Grant	0	118,308,000	162,198,000	163,820,000	170,374,000
Otjozondjupa Region	89,913,000	101,346,000	104,323,000	105,366,000	109,581,000
Oshikoto Region	46,622,000	116,281,000	95,058,000	99,724,000	103,713,000
Oshana Region	31,640,000	79,829,000	34,733,000	39,523,000	41,104,000
Omusati Region	36,063,000	123,974,000	40,694,000	54,202,000	56,370,000
Omaheke Region	72,381,000	90,360,000	93,303,000	94,236,000	98,005,000
Ohangwena Region	54,924,000	116,275,000	43,698,000	44,135,000	45,900,000
Kunene Region	67,080,000	98,845,000	98,383,000	107,955,000	112,273,000
Khomas Region	61,273,000	118,505,000	126,505,000	127,770,000	132,881,000
Kharas Region	37,182,000	69,361,000	58,433,000	65,125,000	67,730,000
Kavango West Region	45,861,000	76,630,000	41,322,000	41,735,000	43,405,000
Kavango East Region	84,909,000	105,383,000	32,543,000	42,852,000	44,566,000
Hardap Region	56,294,800	71,281,000	61,469,000	62,084,000	64,567,000
Erongo Region	48,594,000	67,371,000	43,915,000	49,984,000	51,983,000
043 Government Organization Total	844,827,300	1,548,564,000	1,151,592,000	1,208,754,000	1,257,184,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,673,846,529	2,868,366,000	3,116,085,000	3,209,568,000	3,305,855,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	315,394,849	345,882,000	416,994,000	429,504,000	442,389,000
003 Other Conditions of Service	80,072,083	132,027,000	102,027,000	105,088,000	108,241,000
005 Employers Contribution to the Social Security	8,547,066	9,139,000	10,448,000	10,761,000	11,084,000
010 Personnel Expenditure Total	3,077,860,527	3,355,414,000	3,645,554,000	3,754,921,000	3,867,569,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	959,226	800,000	800,000	824,000	849,000
022 Materials and Supplies	665,949	1,287,000	2,400,000	2,472,000	2,546,000
023 Transport	334,915	623,000	360,000	371,000	382,000
024 Utilities	4,241,627	5,197,000	5,600,000	5,768,000	5,941,000
025 Maintenance Expenses	2,203,748	2,963,000	3,320,000	3,420,000	3,523,000
026 Property Rental and Related Charges	1,480,063	1,600,000	1,800,000	1,854,000	1,910,000
027 Other Services and Expenses	66,025,539	74,988,000	76,000,000	78,488,000	80,843,000
030 Goods and Other Services Total	75,911,068	87,458,000	90,280,000	93,197,000	95,994,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	27,300	45,000	45,000	46,000	48,000
043 Government Organization	859,320,125	597,546,000	904,251,000	929,723,000	980,291,000
045 Public and departmental enterprises and private industries	56,132,419	61,206,000	62,206,000	63,042,000	64,933,000
080 Subsidies and other current transfers	915,479,844	658,797,000	966,502,000	992,811,000	1,045,272,000
100 TOTAL CURRENT [010+030+080+090]	4,069,251,439	4,101,669,000	4,702,336,000	4,840,929,000	5,008,835,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	551,642	0	600,000	600,000	600,000

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

110 Acquisition of capital assets Total	551,642	0	600,000	600,000	600,000
160 TOTAL CAPITAL [110+130]	551,642	0	600,000	600,000	600,000
300 TOTAL OPERAT'L [100+160+180+220]	4,069,803,081	4,101,669,000	4,702,936,000	4,841,529,000	5,009,435,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	6,822,510	4,050,000	9,750,000	9,300,000	12,000,000
117 Construction, Renovation and Improvement	41,527,648	22,950,000	55,250,000	52,700,000	68,000,000
120 Acquisition of capital assets Total	48,350,158	27,000,000	65,000,000	62,000,000	80,000,000
150 Capital Transfers					
131 Government Organizations	15,000,000	15,000,000	75,000,000	75,000,000	90,000,000
150 Capital Transfers Total	15,000,000	15,000,000	75,000,000	75,000,000	90,000,000
	63,350,158	42,000,000	140,000,000	137,000,000	170,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	63,350,158	42,000,000	140,000,000	137,000,000	170,000,000

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	4,133,153,239	4,143,669,000	4,842,936,000	4,978,529,000	5,179,435,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International

International Association for Education Assessment	27,300	45,000	45,000	46,000	48,000
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041 Membership Fees and Subscription: International Total	27,300	45,000	45,000	46,000	48,000
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043 Government Organization

Regional Council: Oshana	75,506,000	34,049,000	77,813,000	78,591,000	79,377,000
Regional Council: Erongo	47,405,000	28,067,000	48,415,000	48,899,000	49,388,000
Regional Council: Hardap	42,864,000	24,965,000	37,102,000	37,473,000	37,848,000
Regional Council: Kavango East	52,070,000	42,883,000	110,481,000	111,586,000	112,702,000
Regional Council: Kavango West	33,315,000	31,444,000	31,056,000	31,367,000	31,680,000
Regional Council: Kunene	67,386,125	48,006,000	53,805,000	54,343,000	54,886,000
Regional Council: Ohangwena	82,897,000	48,354,000	50,161,000	50,663,000	51,169,000
Regional Council: Omusati	104,941,000	59,116,000	146,731,000	148,198,000	149,680,000
Regional Council: Oshikoto	62,237,000	35,613,000	54,171,000	54,713,000	55,260,000
Regional Council: Otjozondjupa	78,040,000	41,556,000	44,533,000	44,978,000	45,428,000
Regional Council: Zambezi	37,247,000	21,442,000	32,960,000	33,290,000	33,622,000
Regional Council:Karas	46,443,000	28,198,000	39,801,000	40,199,000	40,601,000
Regional Council:Khomas	83,562,000	45,938,000	44,533,000	44,978,000	45,428,000
Univeral Secondary Education Grant	0	66,353,000	88,182,000	105,490,000	147,815,000
UNIVERSITY OF NAMIBIA	1,000,000	1,000,000	1,000,000	1,013,000	1,026,000
Regional Council: Omaheke	44,407,000	40,562,000	43,507,000	43,942,000	44,381,000
043 Government Organization Total	859,320,125	597,546,000	904,251,000	929,723,000	980,291,000

045 Public and departmental enterprises and private industries

UNIVERSITY OF CAMBRIDGE	56,132,419	56,206,000	62,206,000	63,042,000	64,933,000
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045 Public and departmental enterprises and private industries Total	56,132,419	56,206,000	62,206,000	63,042,000	64,933,000
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70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	75,062,149	81,637,000	81,279,000	83,717,000	86,229,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,489,924	10,231,000	10,835,000	11,160,000	11,495,000
003 Other Conditions of Service	1,242,679	8,770,000	7,770,000	8,003,000	8,243,000
005 Employers Contribution to the Social Security	286,860	309,000	319,000	329,000	339,000
010 Personnel Expenditure Total	86,081,612	100,947,000	100,203,000	103,209,000	106,306,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	249,739	300,000	300,000	304,000	308,000
022 Materials and Supplies	1,108,782	2,493,000	4,200,000	4,255,000	4,309,000
024 Utilities	5,806,784	5,158,000	6,900,000	6,990,000	7,080,000
025 Maintenance Expenses	73,720	745,000	700,000	709,000	718,000
027 Other Services and Expenses	2,821,026	9,036,000	3,000,000	3,039,000	3,079,000
030 Goods and Other Services Total	10,060,051	17,732,000	15,100,000	15,297,000	15,494,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	76,841	142,000	142,000	146,000	146,000
042 Membership Fees and Subscription: Domestic	2,000	2,000	2,000	2,000	2,000
043 Government Organization	11,144,000	22,797,000	22,829,000	23,514,000	23,425,000
044 Individuals & Non- Profit Organizations	258,000	258,000	260,000	268,000	267,000
080 Subsidies and other current transfers	11,480,841	23,199,000	23,233,000	23,930,000	23,840,000
100 TOTAL CURRENT [010+030+080+090]	107,622,504	141,878,000	138,536,000	142,436,000	145,640,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	27,646	0	3,000,000	3,000,000	3,000,000
110 Acquisition of capital assets Total	27,646	0	3,000,000	3,000,000	3,000,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

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

160 TOTAL CAPITAL [110+130]	27,646	0	3,000,000	3,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	107,650,150	141,878,000	141,536,000	145,436,000	148,640,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	29,775	0	0	0	0
117 Construction, Renovation and Improvement	163,506	0	0	0	0
120 Acquisition of capital assets Total	193,281	0	0	0	0
150 Capital Transfers					
131 Government Organizations	0	0	6,000,000	3,000,000	0
150 Capital Transfers Total	0	0	6,000,000	3,000,000	0
	193,281	0	6,000,000	3,000,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	193,281	0	6,000,000	3,000,000	0

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

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	107,843,431	141,878,000	147,536,000	148,436,000	148,640,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
National Library, Education Libraries, Community Libraries	61,473	112,000	112,000	114,000	115,000
National Archives of Namibia	15,368	30,000	30,000	32,000	31,000
041 Membership Fees and Subscription: International Total	76,841	142,000	142,000	146,000	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	350,000	2,136,000	1,637,000	1,658,000	1,680,000
Erongo Region	1,165,000	1,196,000	1,975,000	2,001,000	2,027,000
Hardap Region	350,000	1,089,000	1,089,000	1,103,000	1,117,000
Kavango East Region	867,000	1,868,000	1,000,000	1,012,000	1,026,000
Kavango West Region	350,000	1,339,000	450,000	844,000	462,000
Khomas Region	350,000	1,933,000	1,933,000	1,958,000	1,984,000
Ohangwena Region	1,818,000	2,009,000	2,009,000	2,036,000	2,062,000
Omaheke Region	672,000	1,829,000	1,829,000	1,853,000	1,877,000
Omusati Region	350,000	2,517,000	2,517,000	2,550,000	2,583,000
Oshana Region	582,000	1,418,000	1,750,000	1,773,000	1,795,000
Oshikoto Region	1,000,000	1,483,000	605,000	613,000	621,000
Otjozondjupa Region	350,000	1,821,000	1,821,000	1,845,000	1,867,000
Zambezi Region	350,000	902,000	801,000	811,000	822,000
Kharas Region	2,590,000	1,257,000	3,413,000	3,457,000	3,502,000
043 Government Organization Total	11,144,000	22,797,000	22,829,000	23,514,000	23,425,000
044 Individuals & Non- Profit Organizations					
Namibia Library and Information Council (NLIC)	258,000	258,000	260,000	268,000	267,000
044 Individuals & Non- Profit Organizations Total	258,000	258,000	260,000	268,000	267,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	108,029,209	115,636,000	103,438,000	106,541,000	109,737,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,887,606	8,159,000	7,877,000	8,114,000	8,357,000
003 Other Conditions of Service	2,553,330	6,467,000	3,467,000	3,571,000	3,678,000
005 Employers Contribution to the Social Security	454,556	636,000	582,000	600,000	618,000
010 Personnel Expenditure Total	119,924,701	130,898,000	115,364,000	118,826,000	122,390,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	400,583	300,000	300,000	304,000	308,000
022 Materials and Supplies	0	0	200,000	203,000	205,000
024 Utilities	116,623	268,000	268,000	271,000	275,000
025 Maintenance Expenses	0	200,000	200,000	203,000	205,000
027 Other Services and Expenses	268,075	515,000	1,800,000	1,823,000	1,847,000
030 Goods and Other Services Total	785,280	1,283,000	2,768,000	2,804,000	2,840,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,665,416	1,700,000	1,800,000	1,823,000	1,847,000
043 Government Organization	96,754,000	111,446,000	115,978,000	117,053,000	118,661,000
080 Subsidies and other current transfers	98,419,416	113,146,000	117,778,000	118,876,000	120,508,000
100 TOTAL CURRENT [010+030+080+090]	219,129,397	245,327,000	235,910,000	240,506,000	245,738,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	300,000	300,000	300,000
110 Acquisition of capital assets Total	0	0	300,000	300,000	300,000
160 TOTAL CAPITAL [110+130]	0	0	300,000	300,000	300,000
300 TOTAL OPERAT'L [100+160+180+220]	219,129,397	245,327,000	236,210,000	240,806,000	246,038,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

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	219,129,397	245,327,000	236,210,000	240,806,000	246,038,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International

Commonwealth and Learning	1,665,416	1,700,000	1,800,000	1,823,000	1,847,000
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041 Membership Fees and Subscription: International Total	1,665,416	1,700,000	1,800,000	1,823,000	1,847,000
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043 Government Organization

Regional Council: Kunene	350,000	89,000	89,000	90,000	91,000
Namibian College of Open Learning (NAMCOL)	90,000,000	110,000,000	110,000,000	111,100,000	112,544,000
Namibian Open Learning Network (NOLNET)	495,000	495,000	495,000	410,000	506,000
Regional Council: Erongo	806,000	50,000	1,625,000	1,641,000	1,663,000
Regional Council: Hardap	350,000	45,000	160,000	162,000	164,000
Regional Council: Kavango East	867,000	78,000	1,000,000	1,010,000	1,023,000
Regional Council: Kavango West	350,000	56,000	675,000	682,000	691,000
Regional Council: Khomas	351,000	81,000	81,000	82,000	83,000
Regional Council: Zambezi	350,000	38,000	525,000	530,000	537,000
Regional Council: Oshana	350,000	84,000	84,000	89,000	86,000
Regional Council: Omaheke	350,000	76,000	76,000	77,000	78,000
Regional Council: Omusati	350,000	105,000	105,000	106,000	107,000
Regional Council: Oshana	350,000	59,000	388,000	392,000	397,000
Regional Council: Oshikoto	735,000	62,000	440,000	444,000	450,000
Regional Council: Otjozondjupa	350,000	76,000	76,000	77,000	78,000
Regional Council: Karas	350,000	52,000	159,000	161,000	163,000
043 Government Organization Total	96,754,000	111,446,000	115,978,000	117,053,000	118,661,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,442,491	1,448,000	1,583,000	1,630,000	1,679,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	181,381	186,000	203,000	210,000	216,000
003 Other Conditions of Service	0	154,000	54,000	56,000	58,000
005 Employers Contribution to the Social Security	2,916	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	1,626,788	1,792,000	1,844,000	1,900,000	1,957,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	64,672	100,000	100,000	100,000	100,000
030 Goods and Other Services Total	64,672	100,000	100,000	100,000	100,000
100 TOTAL CURRENT [010+030+080+090]	1,691,460	1,892,000	1,944,000	2,000,000	2,057,000
300 TOTAL OPERAT'L [100+160+180+220]	1,691,460	1,892,000	1,944,000	2,000,000	2,057,000
GRAND TOTAL	1,691,460	1,892,000	1,944,000	2,000,000	2,057,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	374,839,262	381,197,000	492,798,000	507,582,000	522,809,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	42,134,134	45,477,000	83,313,000	85,812,000	88,386,000
003 Other Conditions of Service	32,089,177	15,264,000	36,464,000	37,558,000	38,685,000
005 Employers Contribution to the Social Security	1,242,093	1,450,000	1,847,000	1,903,000	1,960,000
010 Personnel Expenditure Total	450,304,668	443,388,000	614,422,000	632,855,000	651,840,000
080 Subsidies and other current transfers					
043 Government Organization	18,566,000	137,157,000	202,121,000	208,185,000	214,431,000
080 Subsidies and other current transfers	18,566,000	137,157,000	202,121,000	208,185,000	214,431,000
100 TOTAL CURRENT [010+030+080+090]	468,870,668	580,545,000	816,543,000	841,040,000	866,271,000
300 TOTAL OPERAT'L [100+160+180+220]	468,870,668	580,545,000	816,543,000	841,040,000	866,271,000

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	468,870,668	580,545,000	816,543,000	841,040,000	866,271,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Universal Primary Education Grant	0	9,115,000	74,081,000	76,544,000	79,539,000
Regional Council: Zambezi	762,000	5,148,000	5,148,000	5,650,000	5,724,000
Regional Council: Otjozondjupa	530,000	10,134,000	10,134,000	10,266,000	10,399,000
Regional Council: Oshikoto	1,950,000	8,601,000	8,601,000	8,713,000	8,826,000
Regional Council: Oshana	628,000	7,972,000	7,972,000	8,076,000	8,181,000
Regional Council: Omusati	1,166,000	14,314,000	14,314,000	14,500,000	14,688,000
Regional Council: Omaheke	350,000	10,017,000	10,017,000	10,147,000	10,279,000
Regional Council: Oshana	2,785,000	11,540,000	11,540,000	11,690,000	11,842,000
Regional Council: Kunene	650,000	11,794,000	11,794,000	11,947,000	12,103,000
Regional Council: Khomas	750,000	10,817,000	10,817,000	10,957,000	11,100,000
Regional Council: Karas	350,000	6,964,000	6,962,000	7,054,000	8,686,000
Regional Council: Kavango West	1,500,000	7,590,000	7,590,000	8,189,000	8,295,000
Regional Council: Kavango East	6,372,000	10,385,000	10,385,000	10,520,000	10,656,000
Regional Council: Hardap	423,000	6,092,000	6,092,000	6,671,000	6,758,000
Regional Council: Erongo	350,000	6,674,000	6,674,000	7,261,000	7,355,000
043 Government Organization Total	18,566,000	137,157,000	202,121,000	208,185,000	214,431,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	35,046,184	0	0	0	0
115 Feasibility Studies, Design and Supervision	9,396,705	22,950,000	50,000,000	27,450,000	28,500,000
117 Construction, Renovation and Improvement	43,558,899	45,050,000	170,000,000	155,550,000	161,500,000
120 Acquisition of capital assets Total	88,001,788	68,000,000	220,000,000	183,000,000	190,000,000
	88,001,788	68,000,000	220,000,000	183,000,000	190,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	88,001,788	68,000,000	220,000,000	183,000,000	190,000,000
GRAND TOTAL	88,001,788	68,000,000	220,000,000	183,000,000	190,000,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,659,095	31,925,000	31,342,000	32,282,000	33,250,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,718,197	3,940,000	4,684,000	4,824,000	4,969,000
003 Other Conditions of Service	1,130,314	3,109,000	2,509,000	2,584,000	2,662,000
005 Employers Contribution to the Social Security	108,668	118,000	121,000	125,000	129,000
010 Personnel Expenditure Total	34,616,274	39,092,000	38,656,000	39,815,000	41,010,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	317,648	300,000	300,000	304,000	308,000
022 Materials and Supplies	0	0	200,000	203,000	205,000
024 Utilities	2,531,595	2,454,000	2,570,000	2,603,000	2,637,000
025 Maintenance Expenses	0	100,000	100,000	101,000	103,000
027 Other Services and Expenses	1,366,826	1,100,000	2,100,000	2,127,000	2,155,000
030 Goods and Other Services Total	4,216,069	3,954,000	5,270,000	5,338,000	5,408,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	13,000	13,000	13,000	13,000
043 Government Organization	13,848,000	14,418,000	15,968,000	16,652,000	17,624,000
044 Individuals & Non- Profit Organizations	8,566,000	8,932,000	8,932,000	9,048,000	9,166,000
080 Subsidies and other current transfers	22,414,000	23,363,000	24,913,000	25,713,000	26,803,000
100 TOTAL CURRENT [010+030+080+090]	61,246,343	66,409,000	68,839,000	70,866,000	73,221,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	89,964	0	300,000	300,000	300,000
110 Acquisition of capital assets Total	89,964	0	300,000	300,000	300,000

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

160 TOTAL CAPITAL [110+130]	89,964	0	300,000	300,000	300,000
300 TOTAL OPERAT'L [100+160+180+220]	61,336,307	66,409,000	69,139,000	71,166,000	73,521,000
GRAND TOTAL	61,336,307	66,409,000	69,139,000	71,166,000	73,521,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	13,000	13,000	13,000	13,000	13,000
041 Membership Fees and Subscription: International Total	13,000	13,000	13,000	13,000	13,000
043 Government Organization					
Regional Council: Ohangwena	0	50,000	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	30,000	275,000	358,000	465,000
Regional Council: Hardap	0	27,000	150,000	195,000	254,000
Regional Council: Kavango East	0	47,000	48,000	62,000	81,000
Regional Council: Kavango West	0	33,000	210,000	273,000	355,000
Regional Council: Karas	0	32,000	133,000	41,000	53,000
Regional Council: Kunene	0	53,000	53,000	69,000	90,000
Regional Council: Omaheke	0	46,000	46,000	60,000	78,000
Regional Council: Omusati	0	63,000	84,000	109,000	142,000
Regional Council: Oshana	0	35,000	621,000	807,000	1,049,000
Regional Council: Oshikoto	0	37,000	258,000	335,000	436,000
Regional Council: Otjozondjupa	0	46,000	46,000	60,000	78,000
Regional Council: Zambezi	0	23,000	98,000	127,000	167,000
Regional Council: Khomas	0	48,000	48,000	62,000	81,000
043 Government Organization Total	13,848,000	14,418,000	15,968,000	16,652,000	17,624,000
044 Individuals & Non- Profit Organizations					
Otjiwarongo Art Centre	0	366,000	366,000	366,000	366,000
John Mwafangewo Art Centre	466,000	466,000	466,000	466,000	466,000
National Theatre of Namibia	8,100,000	8,100,000	8,100,000	8,216,000	8,334,000
044 Individuals & Non- Profit Organizations Total	8,566,000	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,926,713	28,410,000	26,342,000	27,132,000	27,946,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,139,536	3,523,000	3,503,000	3,608,000	3,716,000
003 Other Conditions of Service	131,544	1,943,000	3,344,000	3,353,000	3,544,000
005 Employers Contribution to the Social Security	100,611	152,000	110,000	113,000	116,000
010 Personnel Expenditure Total	28,298,404	34,028,000	33,299,000	34,206,000	35,322,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	297,119	300,000	300,000	304,000	308,000
022 Materials and Supplies	0	0	200,000	203,000	205,000
024 Utilities	2,060,603	1,500,000	1,600,000	1,621,000	1,642,000
025 Maintenance Expenses	2,966	50,000	100,000	101,000	103,000
027 Other Services and Expenses	889,168	1,000,000	1,300,000	1,317,000	1,334,000
030 Goods and Other Services Total	3,249,857	2,850,000	3,500,000	3,546,000	3,592,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	117,635	615,000	400,000	405,000	410,000
043 Government Organization	14,987,000	15,743,000	17,711,000	20,428,000	22,963,000
044 Individuals & Non- Profit Organizations	1,558,000	1,558,000	1,600,000	1,621,000	1,642,000
080 Subsidies and other current transfers	16,662,635	17,916,000	19,711,000	22,454,000	25,015,000
100 TOTAL CURRENT [010+030+080+090]	48,210,896	54,794,000	56,510,000	60,206,000	63,929,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	106,000	0	300,000	300,000	300,000
110 Acquisition of capital assets Total	106,000	0	300,000	300,000	300,000

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


160 TOTAL CAPITAL [110+130]	106,000	0	300,000	300,000	300,000
300 TOTAL OPERAT'L [100+160+180+220]	48,316,896	54,794,000	56,810,000	60,506,000	64,229,000
GRAND TOTAL	48,316,896	54,794,000	56,810,000	60,506,000	64,229,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Various Organizations: State Museums	117,635	615,000	400,000	405,000	410,000
041 Membership Fees and Subscription: International Total	117,635	615,000	400,000	405,000	410,000
043 Government Organization					
Regional Council: Ohangwena	0	67,000	67,000	87,000	113,000
National Heritage Council	14,987,000	14,987,000	15,000,000	16,904,000	18,381,000
Regional Council: Erongo	0	40,000	225,000	293,000	380,000
Regional Council: Hardap	0	61,000	150,000	195,000	254,000
Regional Council: Kavango East	0	62,000	1,000,000	1,300,000	1,690,000
Regional Council: Kavango West	0	45,000	340,000	442,000	575,000
Regional Council: Karas	0	36,000	112,000	145,000	191,000
Regional Council: Kunene	0	67,000	67,000	87,000	113,000
Regional Council: Omaheke	0	61,000	61,000	79,000	103,000
Regional Council: Omusati	0	66,000	63,000	82,000	106,000
Regional Council: Oshana	0	47,000	115,000	150,000	194,000
Regional Council: Oshikoto	0	49,000	252,000	328,000	426,000
Regional Council: Otjozondjupa	0	64,000	61,000	79,000	103,000
Regional Council: Zambezi	0	30,000	134,000	174,000	226,000
Regional Council: Khomas	0	61,000	64,000	83,000	108,000
043 Government Organization Total	14,987,000	15,743,000	17,711,000	20,428,000	22,963,000
044 Individuals & Non- Profit Organizations					
Pan African Centre of Namibia (PACON)	500,000	500,000	500,000	501,000	502,000
Museum Association of Namibia	1,058,000	1,058,000	1,100,000	1,120,000	1,140,000
044 Individuals & Non- Profit Organizations Total	1,558,000	1,558,000	1,600,000	1,621,000	1,642,000

STAFFING		
Vote 11: National Council	Filled	Funded
Accountant	2	3
Administrative Officer	5	7
Assistant Auditor	1	1
Chairperson: National Council	1	1
Chief Accountant		1
Chief Administrative Officer	3	3
Chief Development Planner		1
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	1	1
Chief Legal Officer	2	2
Chief Media Officer	1	1
Chief Parliamentary Clerk	7	7
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Whip: Ruling Party	1	1
Chief: Legal Advice	1	1
Cleaner	8	9
Control Administrative Officer	3	3
Cook	1	1
Deputy Chief Whip: Ruling Party	1	1
Deputy Director	4	5
DEPUTY DIRECTOR: SECURITY OPERATIONS	1	1
Deputy Secretary to the National Council	1	1
Director	3	3
Executive Private Secretary	2	2
Human Resource Policy Analyst	1	1
Information Officer	1	1
Labourer	1	1
Learning and Development Officer	1	1
Member: National Assembly	4	4
Member: National Council	34	34
Messenger	2	2
Operator Driver	3	4
Parliamentary Clerk	5	5
Permanent Secretary	1	1
Private Secretary	2	3
Public Relations Officer	1	1
Security Operations Officer		2
Senior Accountant	1	1
Senior Administrative Officer	2	3
Senior Information Officer		1
Senior Human Resource Practitioner	1	1
Senior Private Secretary	4	4
Special Assistant	1	1
Vice Chairperson: National Council	1	1
Total	117	130

Vote Past and Planned Expenditures by Major Category

Operating Agency: National Council Accounting Officer: Secretary, National Council Vote: 11 NATIONAL COUNCIL					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	59,290,471	63,777,000	64,661,000	66,598,000	68,595,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,836,997	8,146,000	8,496,000	8,751,000	9,013,000
003 Other Conditions of Service	1,268,515	1,600,000	2,030,000	2,091,000	2,153,000
004 Improvement of Remuneration Structure	0	1,297,000	4,911,000	5,060,000	5,211,000
005 Employers Contribution to the Social Security	109,973	120,000	120,000	124,000	128,000
010 PERSONNEL EXPENDITURE TOTAL	68,505,956	74,940,000	80,218,000	82,624,000	85,100,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,132,094	25,830,000	26,031,000	26,812,000	27,618,000
022 Materials and Supplies	884,741	1,000,000	2,048,000	1,817,000	755,000
023 Transport	2,442,416	1,400,000	2,200,000	2,266,000	2,334,000
024 Utilities	4,854,077	5,598,000	5,500,000	5,665,000	5,835,000
025 Maintenance Expenses	358,600	2,400,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	2,541,917	5,299,000	5,650,000	5,820,000	5,995,000
030 GOODS AND OTHER SERVICES TOTAL	27,213,845	41,527,000	43,429,000	44,440,000	44,659,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	34,553	35,000	35,000	38,000	40,000
042 Membership Fees and Subscription: Domestic	14,226	20,000	20,000	22,000	23,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	48,779	55,000	55,000	60,000	63,000
100 TOTAL CURRENT [010+030+080+090]	95,768,580	116,522,000	123,702,000	127,124,000	129,822,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	566,750	3,885,000	2,960,000	2,436,000	2,960,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	566,750	3,885,000	2,960,000	2,436,000	2,960,000
160 TOTAL CAPITAL [110+130]	566,750	3,885,000	2,960,000	2,436,000	2,960,000
300 TOTAL OPERAT'L [100+160+180+220]	96,335,331	120,407,000	126,662,000	129,560,000	132,782,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	10,000,000	1,000,000	10,200,000
040 GOODS AND OTHER SERVICES TOTAL	0	0	10,000,000	1,000,000	10,200,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	10,000,000	1,000,000	10,200,000
GRAND TOTAL	96,335,331	120,407,000	136,662,000	130,560,000	142,982,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,557,706	5,365,000	5,798,000	5,972,000	6,151,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	487,733	488,000	490,000	505,000	520,000
003 Other Conditions of Service	89,931	400,000	400,000	412,000	424,000
004 Improvement of Remuneration Structure	0	170,000	440,000	455,000	467,000
005 Employers Contribution to the Social Security	10,901	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	6,146,270	6,434,000	7,139,000	7,355,000	7,573,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,955,823	5,130,000	5,130,000	5,284,000	5,443,000
022 Materials and Supplies	286,691	300,000	576,000	496,000	139,000
024 Utilities	780,884	1,099,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	850,104	959,000	900,000	927,000	955,000
030 Goods and Other Services Total	4,873,502	7,488,000	7,606,000	7,737,000	7,598,000
100 TOTAL CURRENT [010+030+080+090]	11,019,772	13,922,000	14,745,000	15,092,000	15,171,000
300 TOTAL OPERAT'L [100+160+180+220]	11,019,772	13,922,000	14,745,000	15,092,000	15,171,000
GRAND TOTAL	11,019,772	13,922,000	14,745,000	15,092,000	15,171,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,079,567	11,019,000	10,501,000	10,816,000	11,140,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,954,358	1,270,000	1,243,000	1,280,000	1,318,000
003 Other Conditions of Service	470,813	600,000	400,000	412,000	424,000
004 Improvement of Remuneration Structure	0	442,000	798,000	822,000	847,000
005 Employers Contribution to the Social Security	41,042	33,000	31,000	32,000	33,000
010 Personnel Expenditure Total	19,545,781	13,364,000	12,973,000	13,362,000	13,762,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,487,076	2,700,000	2,901,000	2,988,000	3,078,000
022 Materials and Supplies	598,050	400,000	876,000	805,000	457,000
023 Transport	2,442,416	1,400,000	2,200,000	2,266,000	2,334,000
024 Utilities	4,073,193	4,499,000	4,500,000	4,635,000	4,774,000
025 Maintenance Expenses	358,600	2,400,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	1,023,950	1,780,000	2,000,000	2,060,000	2,122,000
030 Goods and Other Services Total	9,983,285	13,179,000	14,477,000	14,814,000	14,887,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	34,553	0	0	0	0
042 Membership Fees and Subscription: Domestic	14,226	0	0	0	0
080 Subsidies and other current transfers	48,779	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	29,577,845	26,543,000	27,450,000	28,176,000	28,649,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	566,750	3,885,000	2,960,000	2,436,000	2,960,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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

110 Acquisition of capital assets Total	566,750	3,885,000	2,960,000	2,436,000	2,960,000
160 TOTAL CAPITAL [110+130]	566,750	3,885,000	2,960,000	2,436,000	2,960,000
300 TOTAL OPERAT'L [100+160+180+220]	30,144,595	30,428,000	30,410,000	30,612,000	31,609,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	10,000,000	1,000,000	10,200,000
040 Goods and Other Services Total	0	0	10,000,000	1,000,000	10,200,000
	0	0	10,000,000	1,000,000	10,200,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	10,000,000	1,000,000	10,200,000
GRAND TOTAL	30,144,595	30,428,000	40,410,000	31,612,000	41,809,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
INSTITUTE OF INTERNAL AUDITORS	5,145	0	0	0	0
CPA Secretary General	16,203	0	0	0	0
Common Wealth Parliamentary Association (CPA) Hanzard editor	13,204	0	0	0	0
041 Membership Fees and Subscription: International Total	34,553	0	0	0	0
042 Membership Fees and Subscription: Domestic					
Law Society	14,226	0	0	0	0
042 Membership Fees and Subscription: Domestic Total	14,226	0	0	0	0

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,653,198	39,203,000	38,643,000	39,799,000	40,993,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,394,905	5,450,000	5,662,000	5,832,000	6,007,000
003 Other Conditions of Service	707,772	600,000	700,000	721,000	743,000
004 Improvement of Remuneration Structure	0	464,000	2,935,000	3,023,000	3,114,000
005 Employers Contribution to the Social Security	58,030	61,000	61,000	63,000	65,000
010 Personnel Expenditure Total	42,813,905	45,778,000	48,001,000	49,438,000	50,922,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,689,195	15,000,000	15,000,000	15,450,000	15,914,000
027 Other Services and Expenses	667,863	1,930,000	2,000,000	2,060,000	2,122,000
030 Goods and Other Services Total	12,357,058	16,930,000	17,000,000	17,510,000	18,036,000
100 TOTAL CURRENT [010+030+080+090]	55,170,963	62,708,000	65,001,000	66,948,000	68,958,000
300 TOTAL OPERAT'L [100+160+180+220]	55,170,963	62,708,000	65,001,000	66,948,000	68,958,000
GRAND TOTAL	55,170,963	62,708,000	65,001,000	66,948,000	68,958,000
Additional Notes:					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	8,190,000	9,719,000	10,011,000	10,311,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	938,000	1,101,000	1,134,000	1,168,000
003 Other Conditions of Service	0	0	530,000	546,000	562,000
004 Improvement of Remuneration Structure	0	221,000	738,000	760,000	783,000
005 Employers Contribution to the Social Security	0	15,000	17,000	18,000	19,000
010 Personnel Expenditure Total	0	9,364,000	12,105,000	12,469,000	12,843,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	3,000,000	3,000,000	3,090,000	3,183,000
022 Materials and Supplies	0	300,000	596,000	516,000	159,000
027 Other Services and Expenses	0	630,000	750,000	773,000	796,000
030 Goods and Other Services Total	0	3,930,000	4,346,000	4,379,000	4,138,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	35,000	35,000	38,000	40,000
042 Membership Fees and Subscription: Domestic	0	20,000	20,000	22,000	23,000
080 Subsidies and other current transfers	0	55,000	55,000	60,000	63,000
100 TOTAL CURRENT [010+030+080+090]	0	13,349,000	16,506,000	16,908,000	17,044,000
300 TOTAL OPERAT'L [100+160+180+220]	0	13,349,000	16,506,000	16,908,000	17,044,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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	13,349,000	16,506,000	16,908,000	17,044,000
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Additional Notes:


Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
INSTITUTE OF INTERNAL AUDITORS	0	9,000	9,000	10,000	12,000
CPA Secretary General	0	13,000	13,000	14,000	14,000
Common Wealth Parliamentary Association (CPA) Hazard editor	0	13,000	13,000	14,000	14,000
041 Membership Fees and Subscription: International Total	0	35,000	35,000	38,000	40,000
042 Membership Fees and Subscription: Domestic					
Law Society	0	20,000	20,000	22,000	23,000
042 Membership Fees and Subscription: Domestic Total	0	20,000	20,000	22,000	23,000

STAFFING		
Vote 13: Health and Social Services	Filled	Funded
Accountant	92	95
Accounts Assistant (Payroll)		2
Administrative Officer	796	812
Analyst Programmer	1	1
Architect	1	1
Archivist	1	1
Artisan	65	66
Assistant Pharmacist		5
Artisan Foreman	5	5
Assistant Administrative Officer	8	8
Assistant Librarian	6	6
Boiler Operator	18	18
Chief Accountant	6	6
Chief Administrative Officer	52	55
Chief Analyst Programmer	1	1
Chief Artisan Foreman	1	1
Chief Clinical Technologist	1	1
Chief Community Liaison Officer	1	1
Chief Computer Technician	1	1
Chief Dental Technician	1	1
Chief Dentist	14	14
Chief Dietician	2	2
Chief Engineer	1	1
Chief Engineering Technician	2	2
Chief Environmental Health Practitioner	20	20
CHIEF HEALTH PROGRAMME OFFICER	56	56
Chief Housemother	5	5
Chief Human Resource Practitioner	9	9
Chief Internal Auditor	2	2
Chief Medical Officer	19	20
Chief Medical Technologist	1	1
CHIEF HOUSE MOTHER		1
Chief Occupational Therapist	3	3
Chief Orthotist/Prosthetist	1	1
Chief Pharmacist	12	17
Chief Physiotherapist	1	1
Chief Public Hygiene (PEH)		1
Chief Quantity Surveyor	1	1
Chief Radiation Physicist	3	4
Chief Radio Attendant	1	1
Chief Radiographer	2	2
Chief Registered Nurse	32	32
Chief Security Orderly	1	1
Chief Social Worker	21	21
Chief Speech Therapist/Audiologist	1	1
Chief System Administrator	3	3
Chief Works Inspector	3	3
Chief: Dental Services	2	2
Child Care Officer	1	1
Cleaner	1,886	1,889
Clinical Technologist	3	3
Computer Technician	5	6
Control Administrative Officer	27	28
Control Environmental Health Practitioner	1	1
CONTROL HEALTH PROGRAMME OFFICER	14	15

Vote 13: Health and Social Services	Filled	Funded
Control Registered Nurse	3	3
Control Social Worker	3	3
Cook	62	62
Dental Surgery Assistant	40	40
Dental Technician	5	5
Dental Therapist	12	12
Dentist	77	77
Deputy Director	23	31
Deputy Executive Director	2	2
Deputy Minister	1	1
Dietician	2	2
Director	21	21
Driver	253	255
EEG/ECG Technical Assistant	3	3
Emergency Care Practitioner	164	164
Emergency Care Technician	9	9
Engineer	3	3
Engineering Technician	6	6
Enrolled Nurse	2,925	2,925
Environmental Health Assistant	88	88
Environmental Health Practitioner	98	98
Equipment Attendant	110	110
Executive Director	1	1
Handyman	96	96
Health Assistant	1,707	1,707
HEALTH PROGRAMME OFFICER	34	49
Hostel Matron	1	1
Housemother	32	32
Human Resource Administrator	22	22
Human Resource Practitioner	102	102
Intern Medical Officer	507	507
Intern Psychologist	2	2
Internal Auditor	5	5
Kitchen Supervisor	13	13
Labourer	215	216
Lithographic Operator	1	1
Medical Officer	630	630
Medical Physicist	3	3
Medical Rehabilitation Worker	9	9
Medical Superintendent	5	5
Medical Technologist	1	1
Messenger	16	16
Minister	1	1
Mortuary Assistant	52	52
Occupational Therapist	23	23
Occupational Therapist Assistant Technician	1	1
Operator Driver	87	87
Ophthalmic Clinical Officer	10	10
Orthopedic Assistant	8	8
Orthopedic Technologist	15	15
Orthotist / Prosthetist	1	1
Personal Assistant	2	2
Pharmacist	124	127
Pharmacist Assistant	158	158
Physiotherapist	18	18
Porter	140	140
Private Secretary	19	22
PSYCHOLOGICAL COUNSELOR		1
Psychologist	8	8
Pupil Dental Technician	1	1
Pupil Emergency Care Practitioner	2	2

Vote 13: Health and Social Services	Filled	Funded
Radiation Physicist	7	8
Radio Attendant	5	5
Radiographer/Nuclear Radiographer/Radiation Radiographer	92	92
Radiographic Assistant	40	40
Registered Nurse	3,220	3,220
Science and Technology Officer	2	2
Senior Accountant	23	25
Senior Administrative Officer	74	83
Senior Analyst Programmer	1	1
Senior Artisan Foreman	2	2
Senior Cleaner	149	149
Senior Dietician	1	1
Senior EEG/ECG Technical Assistant	2	2
Senior Engineering Technician	1	1
Senior Environmental Health Practitioner	19	19
Senior Pharmacist		3
Senior Pharmacist Assistant Inv.		2
Senior Health Assistant	4	4
SENIOR HEALTH PROGRAMME OFFICER	60	65
Senior Human Resource Practitioner	36	36
Senior Labourer	12	12
Senior Medical Officer	83	83
Senior Medical Physicist	1	1
Senior Medical Rehabilitation Worker	4	4
Senior Mortuary Assistant	7	7
Senior Occupational Therapist	4	4
Senior Ophthalmic Clinical Officer	6	6
Senior Orthotist/Prosthetist	2	2
Senior Pharmacist	25	25
Senior Pharmacist Assistant	92	92
Senior Physiotherapist	5	5
Senior Porter	4	4
Senior Private Secretary	9	9
Senior Radiation Physicist		7
Senior Radiographer	12	12
Senior Radiographic Assistant	2	2
Senior Registered Nurse	222	222
Senior Science and Technology Officer	1	4
Senior Security Orderly	19	19
Senior Sewing and Laundry Attendant	2	2
Senior Social Worker	30	30
Senior Specialist	26	26
Senior System Administrator	4	4
Senior Works Inspector	3	3
Sewing and Laundry Attendant	35	35
Social Worker	145	145
Specialist	127	127
Speech Therapist/Audiologist	1	1
STATISTICIAN		1
STUDENT AND GRADUATE INTERN	77	77
Switch Board Operator	52	52
Switchboard Operator Superintendent	3	3
System Administrator	6	12
Technical Assistant	4	5
Trainee Pharmacist	27	27
Watchman	2	2
Workhand	129	133
Works Inspector	1	1
Total	16,116	16,238

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Health and Social Services Accounting Officer: The Executive Director Vote: 13 HEALTH AND SOCIAL SERVICES					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,361,026,786	4,256,929,000	4,639,110,000	4,769,027,000	4,914,504,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	382,926,237	379,866,000	425,450,000	438,210,000	451,355,000
003 Other Conditions of Service	123,596,059	121,383,000	107,160,000	110,375,000	113,686,000
004 Improvement of Remuneration Structure	0	0	319,919,000	329,516,000	339,401,000
005 Employers Contribution to the Social Security	13,472,507	13,647,000	14,131,000	14,557,000	14,995,000
010 PERSONNEL EXPENDITURE TOTAL	4,881,021,588	4,771,825,000	5,505,770,000	5,661,685,000	5,833,941,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	33,438,515	40,824,000	45,343,000	46,704,000	48,106,000
022 Materials and Supplies	1,584,145,803	2,419,624,000	2,208,121,000	2,278,452,000	2,257,291,000
023 Transport	178,907,025	169,273,000	201,662,000	207,712,000	213,942,000
024 Utilities	370,552,395	364,023,000	413,973,000	426,393,000	439,181,000
025 Maintenance Expenses	54,192,292	74,019,000	79,289,000	81,669,000	84,119,000
026 Property Rental and Related Charges	18,785,166	27,567,000	21,859,000	22,515,000	23,190,000
027 Other Services and Expenses	1,288,024,584	1,217,316,000	1,404,091,000	1,445,190,000	1,494,208,000
030 GOODS AND OTHER SERVICES TOTAL	3,528,045,780	4,312,646,000	4,374,338,000	4,508,635,000	4,560,037,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,578,534	15,224,000	13,971,000	14,390,000	14,820,000
044 Individuals & Non- Profit Organizations	324,198,985	339,614,000	355,513,000	367,972,000	377,165,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	338,777,518	354,838,000	369,484,000	382,362,000	391,985,000
100 TOTAL CURRENT [010+030+080+090]	8,747,844,886	9,439,309,000	10,249,592,000	10,552,682,000	10,785,963,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,762,443	9,527,000	4,013,000	3,052,000	3,143,000
102 Vehicles	2,295,600	24,000,000	30,000,000	30,000,000	30,000,000
103 Operational Equipment, Machinery and Plants	88,729,833	214,054,000	150,412,000	190,638,000	196,272,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	92,787,877	247,581,000	184,425,000	223,690,000	229,415,000
160 TOTAL CAPITAL [110+130]	92,787,877	247,581,000	184,425,000	223,690,000	229,415,000
300 TOTAL OPERAT'L [100+160+180+220]	8,840,632,763	9,686,890,000	10,434,017,000	10,776,372,000	11,015,378,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	4,899,044	18,540,000	41,400,000	66,000,000	78,304,000
115 Feasibility Studies, Design and Supervision	21,567,035	31,020,000	58,350,000	104,220,000	117,830,000
117 Construction, Renovation and Improvement	135,702,750	238,237,000	357,250,000	609,780,000	659,401,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	162,168,828	287,797,000	457,000,000	780,000,000	855,535,000
200 TOTAL DEVELOP'T [020+040+170+190]	162,168,828	287,797,000	457,000,000	780,000,000	855,535,000
GRAND TOTAL	9,002,801,591	9,974,687,000	10,891,017,000	11,556,372,000	11,870,913,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,859,691	3,008,000	2,432,000	2,504,000	2,578,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	409,000	347,000	356,000	367,000
003 Other Conditions of Service	0	456,000	470,000	483,000	497,000
005 Employers Contribution to the Social Security	4,860	8,000	5,000	4,000	4,000
010 Personnel Expenditure Total	3,211,960	3,881,000	3,254,000	3,347,000	3,446,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,227,310	904,000	2,391,000	2,462,000	2,536,000
022 Materials and Supplies	0	400,000	50,000	51,000	53,000
023 Transport	4,039,147	2,200,000	2,000,000	2,059,000	2,121,000
027 Other Services and Expenses	8,230	259,000	91,000	93,000	96,000
030 Goods and Other Services Total	5,274,687	3,763,000	4,532,000	4,665,000	4,806,000
100 TOTAL CURRENT [010+030+080+090]	8,486,647	7,644,000	7,786,000	8,012,000	8,252,000
300 TOTAL OPERAT'L [100+160+180+220]	8,486,647	7,644,000	7,786,000	8,012,000	8,252,000
GRAND TOTAL	8,486,647	7,644,000	7,786,000	8,012,000	8,252,000
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 : Human Resources Management and General Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Human Resources and Performance Management



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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,538,796	42,786,000	50,696,000	52,216,000	53,783,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,637,283	4,909,000	5,821,000	5,996,000	6,175,000
003 Other Conditions of Service	1,673,040	2,908,000	2,995,000	3,085,000	3,178,000
005 Employers Contribution to the Social Security	114,456	125,000	147,000	152,000	157,000
010 Personnel Expenditure Total	45,963,575	50,728,000	59,659,000	61,449,000	63,293,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,916,346	1,487,000	2,966,000	3,054,000	3,146,000
022 Materials and Supplies	983,727	1,856,000	1,640,000	1,689,000	1,740,000
023 Transport	22,910,490	20,663,000	24,001,000	24,721,000	25,463,000
024 Utilities	56,667,868	65,967,000	75,598,000	77,866,000	80,202,000
025 Maintenance Expenses	8,444	90,000	74,000	76,000	78,000
027 Other Services and Expenses	165,773,122	208,108,000	132,726,000	136,708,000	140,809,000
030 Goods and Other Services Total	248,259,997	298,171,000	237,005,000	244,114,000	251,438,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	30,000	30,000	31,000	32,000
044 Individuals & Non- Profit Organizations	20,000,000	21,000,000	25,000,000	27,543,000	26,523,000
080 Subsidies and other current transfers	20,000,000	21,030,000	25,030,000	27,574,000	26,555,000
100 TOTAL CURRENT [010+030+080+090]	314,223,572	369,929,000	321,694,000	333,137,000	341,286,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,027	319,000	329,000	339,000	349,000
102 Vehicles	0	24,000,000	30,000,000	30,000,000	30,000,000

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 02 : Human Resources Management and General Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Human Resources and Performance Management



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	8,027	24,319,000	30,329,000	30,339,000	30,349,000
160 TOTAL CAPITAL [110+130]	8,027	24,319,000	30,329,000	30,339,000	30,349,000
300 TOTAL OPERAT'L [100+160+180+220]	314,231,599	394,248,000	352,023,000	363,476,000	371,635,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	1,050,000	750,000	450,000
117 Construction, Renovation and Improvement	3,972,872	5,001,000	5,950,000	4,250,000	2,550,000
120 Acquisition of capital assets Total	3,972,872	5,001,000	7,000,000	5,000,000	3,000,000
	3,972,872	5,001,000	7,000,000	5,000,000	3,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,972,872	5,001,000	7,000,000	5,000,000	3,000,000
GRAND TOTAL	318,204,471	399,249,000	359,023,000	368,476,000	374,635,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
South African Institute of Internal Auditors	0	30,000	30,000	31,000	32,000
041 Membership Fees and Subscription: International Total	0	30,000	30,000	31,000	32,000
044 Individuals & Non- Profit Organizations					
Health Professionals Council of Namibia	20,000,000	21,000,000	25,000,000	27,543,000	26,522,500
044 Individuals & Non- Profit Organizations Total	20,000,000	21,000,000	25,000,000	27,543,000	26,522,500

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,796,280,669	1,605,403,000	1,984,090,000	2,043,613,000	2,104,920,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	148,749,739	145,487,000	162,833,000	167,718,000	172,750,000
003 Other Conditions of Service	49,411,688	44,972,000	43,747,000	45,059,000	46,412,000
005 Employers Contribution to the Social Security	4,712,961	4,612,000	5,128,000	5,281,000	5,439,000
010 Personnel Expenditure Total	1,999,155,057	1,800,474,000	2,195,798,000	2,261,671,000	2,329,521,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,619,059	6,874,000	8,000,000	8,240,000	8,487,000
022 Materials and Supplies	110,558,884	126,292,000	167,000,000	172,011,000	177,172,000
023 Transport	20,417,074	14,206,000	17,717,000	18,249,000	18,796,000
024 Utilities	105,110,667	85,498,000	100,197,000	103,203,000	106,298,000
025 Maintenance Expenses	34,387,784	30,013,000	36,715,000	37,817,000	38,952,000
026 Property Rental and Related Charges	3,660,621	5,806,000	4,400,000	4,533,000	4,668,000
027 Other Services and Expenses	311,023,187	243,831,000	199,497,000	205,482,000	211,646,000
030 Goods and Other Services Total	591,777,277	512,520,000	533,526,000	549,535,000	566,019,000
100 TOTAL CURRENT [010+030+080+090]	2,590,932,333	2,312,994,000	2,729,324,000	2,811,206,000	2,895,540,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	626,494	8,000	893,000	920,000	948,000
103 Operational Equipment, Machinery and Plants	11,418,702	39,235,000	0	0	0
110 Acquisition of capital assets Total	12,045,195	39,243,000	893,000	920,000	948,000
160 TOTAL CAPITAL [110+130]	12,045,195	39,243,000	893,000	920,000	948,000
300 TOTAL OPERAT'L [100+160+180+220]	2,602,977,529	2,352,237,000	2,730,217,000	2,812,126,000	2,896,488,000

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

200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	822,238	960,000	12,240,000	25,800,000	26,224,000
115 Feasibility Studies, Design and Supervision	6,358,293	5,895,000	15,300,000	32,250,000	32,780,000
117 Construction, Renovation and Improvement	33,903,329	41,145,000	74,460,000	156,950,000	159,531,000
120 Acquisition of capital assets Total	41,083,860	48,000,000	102,000,000	215,000,000	218,535,000
	41,083,860	48,000,000	102,000,000	215,000,000	218,535,000
200 TOTAL DEVELOP'T [020+040+170+190]	41,083,860	48,000,000	102,000,000	215,000,000	218,535,000
GRAND TOTAL	2,644,061,389	2,400,237,000	2,832,217,000	3,027,126,000	3,115,023,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,351,906,837	2,429,077,000	2,393,419,000	2,455,966,000	2,531,750,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	212,095,791	207,510,000	232,081,000	239,042,000	246,212,000
003 Other Conditions of Service	66,073,893	67,878,000	53,437,000	55,042,000	56,694,000
004 Improvement of Remuneration Structure	0	0	319,919,000	329,516,000	339,401,000
005 Employers Contribution to the Social Security	8,138,995	8,393,000	8,232,000	8,481,000	8,736,000
010 Personnel Expenditure Total	2,638,215,515	2,712,858,000	3,007,088,000	3,088,047,000	3,182,793,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	18,591,024	22,554,000	23,525,000	24,231,000	24,958,000
022 Materials and Supplies	52,075,330	273,695,000	67,593,000	69,620,000	71,709,000
023 Transport	124,924,471	124,584,000	150,000,000	154,500,000	159,134,000
024 Utilities	195,776,331	191,631,000	210,223,000	216,531,000	223,025,000
025 Maintenance Expenses	18,616,240	35,672,000	33,445,000	34,449,000	35,481,000
026 Property Rental and Related Charges	11,026,138	14,038,000	14,459,000	14,892,000	15,339,000
027 Other Services and Expenses	192,133,162	206,485,000	183,002,000	188,493,000	195,994,000
030 Goods and Other Services Total	613,142,696	868,659,000	682,247,000	702,716,000	725,640,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	302,099,363	316,503,000	328,274,000	338,123,000	348,267,000
080 Subsidies and other current transfers	302,099,363	316,503,000	328,274,000	338,123,000	348,267,000
100 TOTAL CURRENT [010+030+080+090]	3,553,457,574	3,898,020,000	4,017,609,000	4,128,886,000	4,256,700,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	359,815	0	0	0	0

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

103 Operational Equipment, Machinery and Plants	518,026	8,047,000	0	8,537,000	8,708,000
110 Acquisition of capital assets Total	877,842	8,047,000	0	8,537,000	8,708,000
160 TOTAL CAPITAL [110+130]	877,842	8,047,000	0	8,537,000	8,708,000
300 TOTAL OPERAT'L [100+160+180+220]	3,554,335,416	3,906,067,000	4,017,609,000	4,137,423,000	4,265,408,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	4,076,806	17,580,000	29,160,000	40,200,000	52,080,000
115 Feasibility Studies, Design and Supervision	15,208,741	21,075,000	36,450,000	50,250,000	65,850,000
117 Construction, Renovation and Improvement	63,611,967	117,845,000	177,390,000	244,550,000	321,070,000
120 Acquisition of capital assets Total	82,897,515	156,500,000	243,000,000	335,000,000	439,000,000
	82,897,515	156,500,000	243,000,000	335,000,000	439,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	82,897,515	156,500,000	243,000,000	335,000,000	439,000,000
GRAND TOTAL	3,637,232,930	4,062,567,000	4,260,609,000	4,472,423,000	4,704,408,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
044 Individuals & Non- Profit Organizations					
Roman Catholic Mission Hospital	272,709,964	242,278,000	242,414,000	249,686,000	257,177,000
Lutheran Medical Mission	18,500,255	54,125,000	47,700,000	49,132,000	50,606,000
Anglican Medical Mission	10,889,144	20,100,000	38,160,000	39,305,000	40,484,000
044 Individuals & Non- Profit Organizations Total	302,099,363	316,503,000	328,274,000	338,123,000	348,267,000

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 imple

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,020,922	18,170,000	16,684,000	17,186,000	17,701,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,554,016	2,397,000	2,037,000	2,098,000	2,161,000
003 Other Conditions of Service	885,500	270,000	278,000	286,000	295,000
005 Employers Contribution to the Social Security	32,127	51,000	46,000	47,000	48,000
010 Personnel Expenditure Total	15,492,565	20,888,000	19,045,000	19,617,000	20,205,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	630,706	728,000	750,000	773,000	796,000
022 Materials and Supplies	19,588	19,049,000	19,011,000	19,581,000	20,183,000
023 Transport	0	249,000	256,000	264,000	272,000
024 Utilities	885,048	1,037,000	660,000	680,000	700,000
025 Maintenance Expenses	2,000	67,000	69,000	71,000	73,000
026 Property Rental and Related Charges	4,098,407	3,355,000	0	0	0
027 Other Services and Expenses	92,365	2,460,000	2,054,000	2,116,000	2,179,000
030 Goods and Other Services Total	5,728,113	26,945,000	22,800,000	23,485,000	24,203,000
100 TOTAL CURRENT [010+030+080+090]	21,220,678	47,833,000	41,845,000	43,102,000	44,408,000
300 TOTAL OPERAT'L [100+160+180+220]	21,220,678	47,833,000	41,845,000	43,102,000	44,408,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,350,000	2,250,000	270,000	3,750,000
117 Construction, Renovation and Improvement	0	7,650,000	12,750,000	21,730,000	21,250,000
120 Acquisition of capital assets Total	0	9,000,000	15,000,000	22,000,000	25,000,000

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

	0	9,000,000	15,000,000	22,000,000	25,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	9,000,000	15,000,000	22,000,000	25,000,000
GRAND TOTAL	21,220,678	56,833,000	56,845,000	65,102,000	69,408,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,660,838	11,592,000	12,810,000	13,194,000	13,890,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,294,741	1,347,000	1,457,000	1,500,000	1,545,000
003 Other Conditions of Service	372,772	78,000	80,000	82,000	84,000
005 Employers Contribution to the Social Security	33,858	38,000	40,000	41,000	42,000
010 Personnel Expenditure Total	12,362,210	13,055,000	14,387,000	14,817,000	15,561,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	350,683	318,000	327,000	337,000	347,000
022 Materials and Supplies	232,679	191,000	197,000	203,000	209,000
023 Transport	98,952	67,000	69,000	71,000	73,000
024 Utilities	334,403	430,000	443,000	456,000	470,000
025 Maintenance Expenses	44,567	84,000	87,000	90,000	93,000
027 Other Services and Expenses	1,477,139	1,681,000	1,731,000	1,783,000	1,836,000
030 Goods and Other Services Total	2,538,422	2,771,000	2,854,000	2,940,000	3,028,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	2,099,622	2,111,000	2,239,000	2,306,000	2,375,000
080 Subsidies and other current transfers	2,099,622	2,111,000	2,239,000	2,306,000	2,375,000
100 TOTAL CURRENT [010+030+080+090]	17,000,254	17,937,000	19,480,000	20,063,000	20,964,000
300 TOTAL OPERAT'L [100+160+180+220]	17,000,254	17,937,000	19,480,000	20,063,000	20,964,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	900,000	1,050,000	1,500,000	1,800,000

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

117 Construction, Renovation and Improvement	0	5,100,000	5,950,000	8,500,000	10,200,000
120 Acquisition of capital assets Total	0	6,000,000	7,000,000	10,000,000	12,000,000
	0	6,000,000	7,000,000	10,000,000	12,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	6,000,000	7,000,000	10,000,000	12,000,000
GRAND TOTAL	17,000,254	23,937,000	26,480,000	30,063,000	32,964,000

Additional Notes:

Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
044 Individuals & Non- Profit Organizations					
Old Age Homes and Welfare Organizations	2,099,622	2,111,000	2,239,000	2,306,000	2,375,000
044 Individuals & Non- Profit Organizations Total	2,099,622	2,111,000	2,239,000	2,306,000	2,375,000

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,813,241	22,026,000	37,063,000	38,175,000	39,320,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,605,411	2,326,000	4,104,000	4,227,000	4,354,000
003 Other Conditions of Service	553,912	528,000	544,000	560,000	576,000
005 Employers Contribution to the Social Security	64,527	55,000	105,000	108,000	111,000
010 Personnel Expenditure Total	29,037,090	24,935,000	41,816,000	43,070,000	44,361,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	539,862	1,627,000	1,677,000	1,728,000	1,780,000
022 Materials and Supplies	126,229,803	120,740,000	123,033,000	126,724,000	130,526,000
024 Utilities	317,999	1,657,000	1,706,000	1,757,000	1,809,000
025 Maintenance Expenses	228,431	940,000	968,000	997,000	1,027,000
027 Other Services and Expenses	606,940,921	531,916,000	845,253,000	869,582,000	895,972,000
030 Goods and Other Services Total	734,257,015	656,880,000	972,637,000	1,000,788,000	1,031,114,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	350,000	361,000	372,000	383,000
080 Subsidies and other current transfers	0	350,000	361,000	372,000	383,000
100 TOTAL CURRENT [010+030+080+090]	763,294,105	682,165,000	1,014,814,000	1,044,230,000	1,075,858,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	192,000	198,000	204,000	210,000
103 Operational Equipment, Machinery and Plants	72,566,830	166,772,000	150,412,000	182,101,000	187,564,000
110 Acquisition of capital assets Total	72,566,830	166,964,000	150,610,000	182,305,000	187,774,000
160 TOTAL CAPITAL [110+130]	72,566,830	166,964,000	150,610,000	182,305,000	187,774,000

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

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

300 TOTAL OPERAT'L [100+160+180+220]	835,860,935	849,129,000	1,165,424,000	1,226,535,000	1,263,632,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	750,000	18,000,000	12,000,000
117 Construction, Renovation and Improvement	0	6,796,000	4,250,000	102,000,000	68,000,000
120 Acquisition of capital assets Total	0	6,796,000	5,000,000	120,000,000	80,000,000
	0	6,796,000	5,000,000	120,000,000	80,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	6,796,000	5,000,000	120,000,000	80,000,000
GRAND TOTAL	835,860,935	855,925,000	1,170,424,000	1,346,535,000	1,343,632,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
World Wide Information Service	0	350,000	361,000	372,000	383,000
041 Membership Fees and Subscription: International Total	0	350,000	361,000	372,000	383,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,100,647	26,616,000	38,840,000	40,005,000	41,208,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,354,463	3,057,000	4,612,000	4,750,000	4,893,000
003 Other Conditions of Service	1,036,517	1,884,000	1,940,000	1,998,000	2,058,000
005 Employers Contribution to the Social Security	85,756	85,000	121,000	126,000	131,000
010 Personnel Expenditure Total	32,577,383	31,642,000	45,513,000	46,879,000	48,290,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,448,124	3,083,000	2,408,000	2,480,000	2,555,000
022 Materials and Supplies	479,550	4,052,000	1,028,000	1,059,000	1,090,000
024 Utilities	1,033,014	4,159,000	894,000	921,000	948,000
025 Maintenance Expenses	1,840	2,686,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	1,599,831	8,196,000	3,045,000	3,139,000	6,747,000
030 Goods and Other Services Total	4,562,359	22,176,000	8,375,000	8,629,000	12,401,000
100 TOTAL CURRENT [010+030+080+090]	37,139,742	53,818,000	53,888,000	55,508,000	60,691,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	134,024	0	0	0	0
110 Acquisition of capital assets Total	134,024	0	0	0	0
160 TOTAL CAPITAL [110+130]	134,024	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	37,273,766	53,818,000	53,888,000	55,508,000	60,691,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,800,000	1,500,000	1,200,000	1,200,000
117 Construction, Renovation and Improvement	34,214,582	54,700,000	76,500,000	71,800,000	76,800,000

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

120 Acquisition of capital assets Total	34,214,582	56,500,000	78,000,000	73,000,000	78,000,000
	34,214,582	56,500,000	78,000,000	73,000,000	78,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	34,214,582	56,500,000	78,000,000	73,000,000	78,000,000
GRAND TOTAL	71,488,348	110,318,000	131,888,000	128,508,000	138,691,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,301,879	28,035,000	28,047,000	28,888,000	29,755,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,897,307	3,224,000	3,331,000	3,431,000	3,534,000
003 Other Conditions of Service	84,514	540,000	556,000	573,000	590,000
005 Employers Contribution to the Social Security	74,192	82,000	89,000	92,000	95,000
010 Personnel Expenditure Total	27,357,892	31,881,000	32,023,000	32,984,000	33,974,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	289,199	266,000	424,000	437,000	450,000
022 Materials and Supplies	1,415,471	11,069,000	11,401,000	11,743,000	12,095,000
024 Utilities	87,927	278,000	179,000	184,000	190,000
025 Maintenance Expenses	630,942	2,060,000	2,122,000	2,186,000	2,252,000
027 Other Services and Expenses	6,939,269	4,378,000	10,728,000	11,050,000	11,382,000
030 Goods and Other Services Total	9,362,809	18,051,000	24,854,000	25,600,000	26,369,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,918,049	3,184,000	2,980,000	3,069,000	3,160,000
080 Subsidies and other current transfers	2,918,049	3,184,000	2,980,000	3,069,000	3,160,000
100 TOTAL CURRENT [010+030+080+090]	39,638,750	53,116,000	59,857,000	61,653,000	63,503,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	59,302	0	1,050,000	0	0
110 Acquisition of capital assets Total	59,302	0	1,050,000	0	0
160 TOTAL CAPITAL [110+130]	59,302	0	1,050,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	39,698,052	53,116,000	60,907,000	61,653,000	63,503,000

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	39,698,052	53,116,000	60,907,000	61,653,000	63,503,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
World Health Organization	2,918,049	1,784,000	1,538,000	1,484,000	1,631,000
SADC HIV AIDS Trust Fund	0	1,400,000	1,442,000	1,585,000	1,530,000
041 Membership Fees and Subscription: International Total	2,918,049	3,184,000	2,980,000	3,069,000	3,161,000

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

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,598,946	17,821,000	16,405,000	16,897,000	17,404,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,507,645	2,152,000	2,008,000	2,068,000	2,130,000
003 Other Conditions of Service	806,348	540,000	556,000	573,000	590,000
005 Employers Contribution to the Social Security	32,677	45,000	42,000	43,000	44,000
010 Personnel Expenditure Total	14,945,615	20,558,000	19,011,000	19,581,000	20,168,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	275,304	863,000	889,000	916,000	943,000
022 Materials and Supplies	27,278,495	51,820,000	389,000	401,000	413,000
024 Utilities	0	72,000	74,000	76,000	78,000
025 Maintenance Expenses	14,835	1,410,000	1,410,000	1,452,000	1,496,000
027 Other Services and Expenses	646,034	1,781,000	1,834,000	1,889,000	1,946,000
030 Goods and Other Services Total	28,214,668	55,946,000	4,596,000	4,734,000	4,876,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	9,993,078	10,000,000	8,000,000	8,240,000	8,487,000
080 Subsidies and other current transfers	9,993,078	10,000,000	8,000,000	8,240,000	8,487,000
100 TOTAL CURRENT [010+030+080+090]	53,153,361	86,504,000	31,607,000	32,555,000	33,531,000
300 TOTAL OPERAT'L [100+160+180+220]	53,153,361	86,504,000	31,607,000	32,555,000	33,531,000

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	53,153,361	86,504,000	31,607,000	32,555,000	33,531,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Global Fund	9,993,078	10,000,000	8,000,000	8,240,000	8,487,000
041 Membership Fees and Subscription: International Total	9,993,078	10,000,000	8,000,000	8,240,000	8,487,000

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

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,534,590	11,372,000	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.	781,984	1,507,000	1,405,000	1,447,000	1,490,000
003 Other Conditions of Service	136,200	224,000	240,000	247,000	254,000
005 Employers Contribution to the Social Security	12,907	29,000	27,000	28,000	29,000
010 Personnel Expenditure Total	7,465,681	13,132,000	12,407,000	12,779,000	13,162,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	420,885	508,000	570,000	587,000	605,000
022 Materials and Supplies	107,391	423,000	221,000	228,000	235,000
023 Transport	0	0	71,000	73,000	75,000
024 Utilities	100,897	161,000	151,000	156,000	161,000
025 Maintenance Expenses	0	0	197,000	203,000	209,000
026 Property Rental and Related Charges	0	3,000,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	416,789	813,000	1,125,000	1,159,000	1,194,000
030 Goods and Other Services Total	1,045,962	4,905,000	5,335,000	5,496,000	5,662,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,667,406	1,660,000	2,600,000	2,678,000	2,758,000
080 Subsidies and other current transfers	1,667,406	1,660,000	2,600,000	2,678,000	2,758,000
100 TOTAL CURRENT [010+030+080+090]	10,179,050	19,697,000	20,342,000	20,953,000	21,582,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	4,226,276	0	0	0	0
110 Acquisition of capital assets Total	4,226,276	0	0	0	0

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

160 TOTAL CAPITAL [110+130]	4,226,276	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	14,405,326	19,697,000	20,342,000	20,953,000	21,582,000
GRAND TOTAL	14,405,326	19,697,000	20,342,000	20,953,000	21,582,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
International Atomic Energy Agency Annual	1,667,406	1,660,000	2,200,000	2,266,000	2,334,000
African Commission on Nuclear Energy	0	0	400,000	412,000	424,000
041 Membership Fees and Subscription: International Total	1,667,406	1,660,000	2,600,000	2,678,000	2,758,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,130,471	17,018,000	20,538,000	21,154,000	21,789,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,749,284	2,985,000	2,622,000	2,701,000	2,782,000
003 Other Conditions of Service	1,161,213	720,000	1,920,000	1,978,000	2,037,000
005 Employers Contribution to the Social Security	116,615	45,000	60,000	62,000	64,000
010 Personnel Expenditure Total	36,157,582	20,768,000	25,140,000	25,895,000	26,672,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	676,465	363,000	131,000	135,000	139,000
022 Materials and Supplies	0	447,000	180,000	185,000	191,000
023 Transport	0	0	25,000	26,000	27,000
024 Utilities	9,817,092	12,515,000	23,211,000	23,907,000	24,624,000
025 Maintenance Expenses	0	0	875,000	901,000	928,000
027 Other Services and Expenses	50,347	5,995,000	21,550,000	22,197,000	22,863,000
030 Goods and Other Services Total	10,543,905	19,320,000	45,972,000	47,351,000	48,772,000
100 TOTAL CURRENT [010+030+080+090]	46,701,487	40,088,000	71,112,000	73,246,000	75,444,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	574,781	6,415,000	429,000	442,000	455,000
110 Acquisition of capital assets Total	574,781	6,415,000	429,000	442,000	455,000
160 TOTAL CAPITAL [110+130]	574,781	6,415,000	429,000	442,000	455,000
300 TOTAL OPERAT'L [100+160+180+220]	47,276,268	46,503,000	71,541,000	73,688,000	75,899,000

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

GRAND TOTAL	47,276,268	46,503,000	71,541,000	73,688,000	75,899,000
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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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,279,259	24,005,000	27,351,000	28,172,000	29,017,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,351,166	2,556,000	2,792,000	2,876,000	2,962,000
003 Other Conditions of Service	1,400,463	385,000	397,000	409,000	421,000
005 Employers Contribution to the Social Security	48,575	79,000	89,000	92,000	95,000
010 Personnel Expenditure Total	19,079,463	27,025,000	30,629,000	31,549,000	32,495,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	453,549	1,249,000	1,285,000	1,324,000	1,364,000
022 Materials and Supplies	1,264,764,887	1,809,590,000	1,816,378,000	1,874,957,000	1,841,675,000
023 Transport	6,516,891	7,304,000	7,523,000	7,749,000	7,981,000
024 Utilities	421,149	618,000	637,000	656,000	676,000
025 Maintenance Expenses	257,209	997,000	2,327,000	2,397,000	2,469,000
026 Property Rental and Related Charges	0	1,368,000	0	0	0
027 Other Services and Expenses	924,188	1,413,000	1,455,000	1,499,000	1,544,000
030 Goods and Other Services Total	1,273,337,871	1,822,539,000	1,829,605,000	1,888,582,000	1,855,709,000
100 TOTAL CURRENT [010+030+080+090]	1,292,417,334	1,849,564,000	1,860,234,000	1,920,131,000	1,888,204,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	2,593,000	1,114,000	1,147,000	1,181,000
102 Vehicles	2,295,600	0	0	0	0
110 Acquisition of capital assets Total	2,295,600	2,593,000	1,114,000	1,147,000	1,181,000
160 TOTAL CAPITAL [110+130]	2,295,600	2,593,000	1,114,000	1,147,000	1,181,000
300 TOTAL OPERAT'L [100+160+180+220]	1,294,712,934	1,852,157,000	1,861,348,000	1,921,278,000	1,889,385,000
GRAND TOTAL	1,294,712,934	1,852,157,000	1,861,348,000	1,921,278,000	1,889,385,000

Additional Notes:

STAFFING		
Vote 14: Labour, Industrial Relations and Employment Creation	Filled	Funded
Accountant	4	7
Accounts Assistant	2	2
Administrative Officer	61	66
Analyst Programmer	1	1
Arbitrator	5	9
Artisan	4	5
Artisan Foreman	1	1
Chief Accountant	1	1
Chief Administrative Officer	1	1
Chief Arbitrator	9	9
Chief Development Planner	2	2
Chief Economist	1	1
Chief Employment Officer	1	3
Chief Human Resource Practitioner	1	1
Chief Inspector		1
Chief Inspector Industries		1
Chief Inspector: Occupational Health and Safety	1	1
Chief Labour Inspector	6	6
Chief Policy Analyst	1	1
Chief Psychologist	1	1
Chief Public Relations Officer	1	1
Chief Statistician		1
Chief System Administrator		1
Cleaner	33	34
Control Administrative Officer	1	3
Computer Technician		2
Control Labour Inspector	6	8
Control Labour Relations Officer		1
Deputy Director	6	9
Deputy Executive Director		1
Deputy Labour Commissioner	1	1
Deputy Minister	1	1
Development Planner	5	5
Director	1	3
Driver	1	3
Economist	4	4
Employment Equity Commissioner	1	1
Employment Officer	27	28
Executive Director	1	1
Human Resource Practitioner	2	4
Human Resources Administrator		1
Inspector: Industries	2	2
Inspector: Occupational Health and Safety	2	2
Labour Commissioner		1
Labour Inspector	2	2
Labourer	20	23
Learning & Development officer		1
Messenger	4	4
Minister	1	1
Personal Assistant	3	3
Policy Analyst	2	2
Private Secretary	1	5
Psychological Counsellor	11	11
Psychologist	1	2
Public Relations Officer	1	1
Secretar DLC		1

Vote 14: Labour, Industrial Relations and Employment Creation	Filled	Funded
Senior Accountant	1	1
Senior Administrative Officer	3	5
Senior Analyst Programmer	1	1
Senior Arbitrator	13	13
Senior Cleaner	1	1
Senior Employment Officer	5	6
Senior Human Resource Practitioner	1	2
Senior Inspector: Industries	11	12
Senior Labour Inspector	44	51
Senior Labour Relations Officer		1
Senior Private Secretary	5	5
Special Advisor-POB 03	1	1
Statistician	2	3
Switch Board Operator	1	1
System Administrator	1	1
Transport Vehicle Inspector		1
WORKSMAN COMPENSATION		0
Total	334	399

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Labour, Industrial Relations and Employment Creati Accounting Officer: The Executive Director Vote: 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT C					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	102,399,088	115,005,000	117,798,000	113,679,000	125,719,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,034,664	14,261,000	14,421,000	14,865,000	16,305,000
003 Other Conditions of Service	1,896,881	1,157,000	1,175,000	838,000	1,214,000
004 Improvement of Remuneration Structure	0	0	8,960,000	9,231,000	9,509,000
005 Employers Contribution to the Social Security	301,018	384,000	353,000	392,000	557,000
010 PERSONNEL EXPENDITURE TOTAL	116,631,651	130,807,000	142,707,000	139,005,000	153,304,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,956,220	7,181,000	7,275,000	7,202,000	12,800,000
022 Materials and Supplies	2,171,114	2,413,000	2,535,000	2,761,000	5,180,000
023 Transport	4,790,890	8,984,000	8,327,000	8,724,000	10,000,000
024 Utilities	14,178,964	15,785,000	15,300,000	17,249,000	18,000,000
025 Maintenance Expenses	179,472	5,276,000	1,718,000	2,738,000	13,152,000
026 Property Rental and Related Charges	1,557,654	1,600,000	1,700,000	1,800,000	2,300,000
027 Other Services and Expenses	17,748,067	21,043,000	17,209,000	21,404,000	29,540,000
030 GOODS AND OTHER SERVICES TOTAL	46,582,381	62,282,000	54,064,000	61,878,000	90,972,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,130,047	1,117,000	1,180,000	1,280,000	1,600,000
043 Government Organization	5,503,000	12,400,000	7,000,000	7,000,000	7,200,000
044 Individuals & Non- Profit Organizations	1,267,512	5,900,000	10,381,000	10,481,000	10,681,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	7,900,559	19,417,000	18,561,000	18,761,000	19,481,000
100 TOTAL CURRENT [010+030+080+090]	171,114,591	212,506,000	215,332,000	219,644,000	263,757,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	462,279	1,030,000	1,050,000	1,290,000	3,600,000
102 Vehicles	0	0	0	0	20,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	462,279	1,030,000	1,050,000	1,290,000	23,600,000
160 TOTAL CAPITAL [110+130]	462,279	1,030,000	1,050,000	1,290,000	23,600,000
300 TOTAL OPERAT'L [100+160+180+220]	171,576,869	213,536,000	216,382,000	220,934,000	287,357,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,547,013	4,500,000	6,000,000	9,500,000	9,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	2,547,013	4,500,000	6,000,000	9,500,000	9,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,547,013	4,500,000	6,000,000	9,500,000	9,500,000
GRAND TOTAL	174,123,882	218,036,000	222,382,000	230,434,000	296,857,000

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,483,799	4,471,000	4,433,000	4,800,000	5,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	514,420	530,000	551,000	550,000	560,000
003 Other Conditions of Service	0	331,000	53,000	55,000	60,000
004 Improvement of Remuneration Structure	0	0	358,000	369,000	380,000
005 Employers Contribution to the Social Security	7,229	7,000	7,000	9,000	10,000
010 Personnel Expenditure Total	5,005,447	5,339,000	5,402,000	5,783,000	6,010,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,788,137	2,600,000	2,544,000	2,400,000	3,000,000
022 Materials and Supplies	39,816	50,000	60,000	70,000	80,000
023 Transport	902,585	4,700,000	4,127,000	4,000,000	5,000,000
027 Other Services and Expenses	57,212	100,000	120,000	130,000	140,000
030 Goods and Other Services Total	2,787,750	7,450,000	6,851,000	6,600,000	8,220,000
100 TOTAL CURRENT [010+030+080+090]	7,793,197	12,789,000	12,253,000	12,383,000	14,230,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	48,833	50,000	50,000	50,000	100,000
110 Acquisition of capital assets Total	48,833	50,000	50,000	50,000	100,000
160 TOTAL CAPITAL [110+130]	48,833	50,000	50,000	50,000	100,000
300 TOTAL OPERAT'L [100+160+180+220]	7,842,030	12,839,000	12,303,000	12,433,000	14,330,000
GRAND TOTAL	7,842,030	12,839,000	12,303,000	12,433,000	14,330,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 Governmen

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,996,903	26,975,000	29,863,000	27,600,000	30,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,639,534	3,244,000	3,489,000	3,500,000	3,800,000
003 Other Conditions of Service	439,106	246,000	625,000	250,000	300,000
004 Improvement of Remuneration Structure	0	0	2,151,000	2,215,000	2,282,000
005 Employers Contribution to the Social Security	94,862	113,000	117,000	110,000	130,000
010 Personnel Expenditure Total	26,170,405	30,578,000	36,245,000	33,675,000	36,512,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,181,342	1,500,000	1,301,000	1,301,000	1,600,000
022 Materials and Supplies	1,716,815	2,000,000	2,100,000	2,200,000	3,500,000
023 Transport	3,888,306	4,284,000	4,200,000	4,724,000	5,000,000
024 Utilities	14,178,964	15,785,000	15,300,000	17,249,000	18,000,000
025 Maintenance Expenses	144,503	1,700,000	1,000,000	1,900,000	6,172,000
026 Property Rental and Related Charges	1,557,654	1,600,000	1,700,000	1,800,000	2,300,000
027 Other Services and Expenses	8,336,598	11,600,000	8,693,000	12,245,000	15,000,000
030 Goods and Other Services Total	31,004,181	38,469,000	34,294,000	41,419,000	51,572,000
100 TOTAL CURRENT [010+030+080+090]	57,174,586	69,047,000	70,539,000	75,094,000	88,084,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	86,445	700,000	800,000	1,000,000	2,500,000
102 Vehicles	0	0	0	0	20,000,000
110 Acquisition of capital assets Total	86,445	700,000	800,000	1,000,000	22,500,000
160 TOTAL CAPITAL [110+130]	86,445	700,000	800,000	1,000,000	22,500,000

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	57,261,031	69,747,000	71,339,000	76,094,000	110,584,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,547,013	0	0	0	0
120 Acquisition of capital assets Total	2,547,013	0	0	0	0
	2,547,013	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	2,547,013	0	0	0	0
GRAND TOTAL	59,808,044	69,747,000	71,339,000	76,094,000	110,584,000

Additional Notes:

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,003,460	19,792,000	20,004,000	19,910,000	20,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,361,108	2,470,000	2,439,000	2,485,000	2,585,000
003 Other Conditions of Service	346,693	63,000	65,000	70,000	100,000
004 Improvement of Remuneration Structure	0	0	1,524,000	1,569,000	1,617,000
005 Employers Contribution to the Social Security	57,186	59,000	58,000	65,000	70,000
010 Personnel Expenditure Total	21,768,446	22,384,000	24,090,000	24,099,000	24,372,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	419,853	300,000	609,000	630,000	900,000
022 Materials and Supplies	67,158	40,000	41,000	45,000	100,000
025 Maintenance Expenses	14,970	70,000	72,000	75,000	180,000
027 Other Services and Expenses	407,902	1,100,000	1,153,000	1,480,000	4,400,000
030 Goods and Other Services Total	909,882	1,510,000	1,875,000	2,230,000	5,580,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	51,161	60,000	80,000	80,000	100,000
080 Subsidies and other current transfers	51,161	60,000	80,000	80,000	100,000
100 TOTAL CURRENT [010+030+080+090]	22,729,489	23,954,000	26,045,000	26,409,000	30,052,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	26,760	30,000	50,000	90,000	200,000
110 Acquisition of capital assets Total	26,760	30,000	50,000	90,000	200,000
160 TOTAL CAPITAL [110+130]	26,760	30,000	50,000	90,000	200,000
300 TOTAL OPERAT'L [100+160+180+220]	22,756,250	23,984,000	26,095,000	26,499,000	30,252,000
200 Development					

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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

120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	4,500,000	6,000,000	9,500,000	9,500,000
120 Acquisition of capital assets Total	0	4,500,000	6,000,000	9,500,000	9,500,000
	0	4,500,000	6,000,000	9,500,000	9,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	4,500,000	6,000,000	9,500,000	9,500,000
GRAND TOTAL	22,756,250	28,484,000	32,095,000	35,999,000	39,752,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Membership for Pan African Productivity Association and WAPES	51,161	60,000	80,000	80,000	100,000
041 Membership Fees and Subscription: International Total	51,161	60,000	80,000	80,000	100,000

71012 DISABILITY (IS)

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,681,064	33,776,000	30,365,000	30,119,000	32,619,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,256,267	4,073,000	3,866,000	4,200,000	4,800,000
003 Other Conditions of Service	888,159	155,000	160,000	180,000	300,000
004 Improvement of Remuneration Structure	0	0	2,420,000	2,492,000	2,567,000
005 Employers Contribution to the Social Security	69,903	119,000	83,000	120,000	200,000
010 Personnel Expenditure Total	33,895,393	38,123,000	36,894,000	37,111,000	40,486,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	909,354	700,000	800,000	800,000	2,000,000
022 Materials and Supplies	25,239	30,000	31,000	35,000	200,000
025 Maintenance Expenses	0	3,436,000	605,000	682,000	800,000
027 Other Services and Expenses	384,763	150,000	155,000	156,000	200,000
030 Goods and Other Services Total	1,319,356	4,316,000	1,591,000	1,673,000	3,200,000
080 Subsidies and other current transfers					
043 Government Organization	5,503,000	12,400,000	7,000,000	7,000,000	7,200,000
044 Individuals & Non- Profit Organizations	1,267,512	5,900,000	10,381,000	10,481,000	10,681,000
080 Subsidies and other current transfers	6,770,512	18,300,000	17,381,000	17,481,000	17,881,000
100 TOTAL CURRENT [010+030+080+090]	41,985,261	60,739,000	55,866,000	56,265,000	61,567,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	58,239	50,000	50,000	50,000	200,000
110 Acquisition of capital assets Total	58,239	50,000	50,000	50,000	200,000
160 TOTAL CAPITAL [110+130]	58,239	50,000	50,000	50,000	200,000

71012 DISABILITY (IS)

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
Main Division 04 : Labour Services
Sector: Administrative
Programme: Promotion of Harmonius Labour Relations
Activities: Labour Services Protection



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	42,043,500	60,789,000	55,916,000	56,315,000	61,767,000
GRAND TOTAL	42,043,500	60,789,000	55,916,000	56,315,000	61,767,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Social Security(Admin Fees)	5,503,000	12,400,000	7,000,000	7,000,000	7,200,000
043 Government Organization Total	5,503,000	12,400,000	7,000,000	7,000,000	7,200,000
044 Individuals & Non- Profit Organizations					
Workmen Compensation Fund	0	0	4,181,000	4,181,000	4,181,000
Workmens Fund(Injury Payments)	839,266	1,000,000	5,000,000	5,000,000	5,200,000
Workmen fund(Medical claims)	428,246	600,000	1,200,000	1,300,000	1,300,000
044 Individuals & Non- Profit Organizations Total	1,267,512	1,600,000	10,381,000	10,481,000	10,681,000

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,079,861	20,931,000	23,037,000	21,600,000	27,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,399,818	2,759,000	2,862,000	2,900,000	3,200,000
003 Other Conditions of Service	68,102	162,000	140,000	150,000	200,000
004 Improvement of Remuneration Structure	0	0	1,703,000	1,754,000	1,807,000
005 Employers Contribution to the Social Security	52,122	59,000	60,000	60,000	110,000
010 Personnel Expenditure Total	21,599,903	23,911,000	27,802,000	26,464,000	32,317,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	643,230	920,000	830,000	830,000	3,000,000
022 Materials and Supplies	139,951	100,000	103,000	104,000	800,000
025 Maintenance Expenses	0	30,000	31,000	31,000	4,000,000
027 Other Services and Expenses	528,978	900,000	720,000	730,000	2,000,000
030 Goods and Other Services Total	1,312,159	1,950,000	1,684,000	1,695,000	9,800,000
100 TOTAL CURRENT [010+030+080+090]	22,912,062	25,861,000	29,486,000	28,159,000	42,117,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	50,000	50,000	50,000	200,000
110 Acquisition of capital assets Total	0	50,000	50,000	50,000	200,000
160 TOTAL CAPITAL [110+130]	0	50,000	50,000	50,000	200,000
300 TOTAL OPERAT'L [100+160+180+220]	22,912,062	25,911,000	29,536,000	28,209,000	42,317,000
GRAND TOTAL	22,912,062	25,911,000	29,536,000	28,209,000	42,317,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,414,344	5,051,000	5,721,000	5,400,000	6,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	399,804	655,000	675,000	690,000	800,000
003 Other Conditions of Service	51,622	150,000	80,000	80,000	200,000
004 Improvement of Remuneration Structure	0	0	448,000	462,000	475,000
005 Employers Contribution to the Social Security	11,454	17,000	18,000	18,000	25,000
010 Personnel Expenditure Total	3,877,223	5,873,000	6,942,000	6,650,000	8,300,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	486,715	470,000	600,000	650,000	1,300,000
022 Materials and Supplies	182,135	193,000	200,000	307,000	500,000
025 Maintenance Expenses	20,000	40,000	10,000	50,000	2,000,000
027 Other Services and Expenses	582,839	781,000	820,000	883,000	1,800,000
030 Goods and Other Services Total	1,271,689	1,484,000	1,630,000	1,890,000	5,600,000
100 TOTAL CURRENT [010+030+080+090]	5,148,913	7,357,000	8,572,000	8,540,000	13,900,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	50,000	50,000	50,000	200,000
110 Acquisition of capital assets Total	0	50,000	50,000	50,000	200,000
160 TOTAL CAPITAL [110+130]	0	50,000	50,000	50,000	200,000
300 TOTAL OPERAT'L [100+160+180+220]	5,148,913	7,407,000	8,622,000	8,590,000	14,100,000

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	5,148,913	7,407,000	8,622,000	8,590,000	14,100,000
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Additional Notes:

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Labour, Industrial Relations and Employment Creation
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATI
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,739,658	4,009,000	4,375,000	4,250,000	4,300,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	463,713	530,000	539,000	540,000	560,000
003 Other Conditions of Service	103,200	50,000	52,000	53,000	54,000
004 Improvement of Remuneration Structure	0	0	356,000	370,000	381,000
005 Employers Contribution to the Social Security	8,262	10,000	10,000	10,000	12,000
010 Personnel Expenditure Total	4,314,833	4,599,000	5,332,000	5,223,000	5,307,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	527,590	691,000	591,000	591,000	1,000,000
027 Other Services and Expenses	7,449,774	6,412,000	5,548,000	5,780,000	6,000,000
030 Goods and Other Services Total	7,977,364	7,103,000	6,139,000	6,371,000	7,000,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,078,887	1,057,000	1,100,000	1,200,000	1,500,000
080 Subsidies and other current transfers	1,078,887	1,057,000	1,100,000	1,200,000	1,500,000
100 TOTAL CURRENT [010+030+080+090]	13,371,083	12,759,000	12,571,000	12,794,000	13,807,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	242,001	100,000	0	0	200,000
110 Acquisition of capital assets Total	242,001	100,000	0	0	200,000
160 TOTAL CAPITAL [110+130]	242,001	100,000	0	0	200,000
300 TOTAL OPERAT'L [100+160+180+220]	13,613,084	12,859,000	12,571,000	12,794,000	14,007,000

70412 GENERAL LABOR AFFAIRS

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	13,613,084	12,859,000	12,571,000	12,794,000	14,007,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International


INTERNATIONAL LABOUR ORGANISATIONS & ARLAC	1,078,887	1,057,000	1,100,000	1,200,000	1,500,000
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041 Membership Fees and Subscription: International Total	1,078,887	1,057,000	1,100,000	1,200,000	1,500,000
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STAFFING		
Vote 15: Mines and Energy	Filled	Funded
Accountant	9	11
Administrative Officer	26	33
Analyst Programmer	1	2
Artisan	4	5
Assistant Engineer	3	3
Cartographer	2	4
Chief Accountant	4	4
Chief Administrative Officer	3	3
Chief Analyst Programmer	1	1
Chief Computer Technician (2024)		1
Chief Diamond Inspector	4	4
Chief Economist	3	3
Chief Energy Researcher	2	2
Chief Engineer		1
Chief Engineering Technician	1	1
Chief Geoscientist	12	17
Chief Geotechnician	1	2
Chief Human Resource Practitioner	1	1
Chief Inspector		2
Chief Inspector: Occupational Health and Safety	1	1
Chief Internal Auditor	1	1
Chief Mineral Rights Officer	1	1
Chief Public Relations Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief System Administrator	1	1
Cleaner	18	20
Computer Technician	2	2
Control Administrative Officer	6	6
Control Diamond Inspector	1	2
Control Geotechnician	1	1
Control Mineral Rights Officer	1	1
Deputy Director	17	25
Deputy Director: Geology	1	1
Deputy Executive Director	1	2
Deputy Minister	1	1
Diamond Inspector	16	21
Director	4	8
Driver		1
Economist	4	5
Energy Researcher		2
Engineer	1	2
Executive Director	1	1
Executive Private Secretary	3	3
Geoscientist	7	11
Geotechnician	3	3
Handyman	3	3
Human Resource Administrator	1	1
Human Resource Practitioner	2	2
Inspector		1
Inspector: Occupational Health and Safety	5	5
Labourer	1	1
Learning and Development Officer	1	1
Librarian	1	1

Vote 15: Mines and Energy	Filled	Funded
Messenger	2	2
Mine Surveyor	1	1
Mineral Rights Officer	1	2
Mining Commissioner	1	1
Minister	1	1
Operator Driver	4	4
Personal Assistant	3	3
Private Secretary		1
Pupil Inspector: Occupational Health and Safety	1	1
Secretary		2
Security Operation		1
Senior Accountant	3	3
Senior Administrative Officer	7	7
Senior Cartographer	2	2
Senior Cleaner	1	1
Senior Diamond Inspector	5	5
Senior Geoscientist	30	38
Senior Human Resource Practitioner	1	1
Senior Inspector		2
Senior Mineral Rights Officer	1	1
Senior Operation Officer		1
Senior Private Secretary	4	4
Senior System Administrator	1	1
Switch Board Operator	1	1
System Administrator	3	3
Technical Assistant	9	9
Workhand	6	6
Total	273	343

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Mines and Energy Accounting Officer: The Executive Director Vote: 15 MINES AND ENERGY					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	102,667,658	106,662,000	130,350,000	137,899,000	140,438,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,151,480	13,566,000	16,225,000	16,710,000	17,207,000
003 Other Conditions of Service	1,616,766	2,164,000	2,128,000	2,192,000	2,258,000
004 Improvement of Remuneration Structure	0	0	14,077,000	14,500,000	15,024,000
005 Employers Contribution to the Social Security	249,904	286,000	329,000	339,000	350,000
010 PERSONNEL EXPENDITURE TOTAL	116,685,808	122,678,000	163,109,000	171,640,000	175,277,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,606,418	5,350,000	3,695,000	3,668,000	3,739,000
022 Materials and Supplies	860,265	1,185,000	1,200,000	1,240,000	1,298,000
023 Transport	3,975,846	5,351,000	3,300,000	3,458,000	4,216,000
024 Utilities	10,394,298	10,200,000	10,500,000	10,419,000	11,071,000
025 Maintenance Expenses	1,450,011	1,900,000	3,670,000	4,306,000	4,376,000
027 Other Services and Expenses	2,827,253	4,907,000	7,098,000	9,255,000	9,102,000
030 GOODS AND OTHER SERVICES TOTAL	22,114,091	28,893,000	29,463,000	32,346,000	33,802,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,505,434	6,302,000	9,864,000	4,058,000	4,263,000
042 Membership Fees and Subscription: Domestic	400	1,000	1,000	1,000	1,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	2,505,834	6,303,000	9,865,000	4,059,000	4,264,000
100 TOTAL CURRENT [010+030+080+090]	141,305,733	157,874,000	202,437,000	208,045,000	213,343,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	112,500	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	112,500	0	0	0	0
130 Capital Transfers					
124 Abroad	2,660,000	2,800,000	3,000,000	3,000,000	3,500,000
130 CAPITAL TRANSFERS TOTAL	2,660,000	2,800,000	3,000,000	3,000,000	3,500,000
160 TOTAL CAPITAL [110+130]	2,772,500	2,800,000	3,000,000	3,000,000	3,500,000
300 TOTAL OPERAT'L [100+160+180+220]	144,078,233	160,674,000	205,437,000	211,045,000	216,843,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	6,900,000	7,500,000	13,000,000	16,000,000	16,000,000
037 Other services and expenses	16,673,643	24,730,000	18,700,000	28,500,000	34,000,000
040 GOODS AND OTHER SERVICES TOTAL	23,573,643	32,230,000	31,700,000	44,500,000	50,000,000
120 Acquisition of capital assets					
112 Vehicle	0	300,000	0	0	0
113 Operational Equipment, Machinery and plants	934,082	640,000	0	0	0
115 Feasibility Studies, Design and Supervision	2,534,964	640,000	3,000,000	3,000,000	5,000,000
117 Construction, Renovation and Improvement	18,848,755	43,190,000	137,800,000	262,000,000	284,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	22,317,801	44,770,000	140,800,000	265,000,000	289,500,000
150 Capital Transfers					
131 Government Organizations	5,000,000	3,000,000	0	0	0

200 Development					
133 public and departmental enterprise and Private industry	0	0	4,000,000	4,000,000	4,000,000
150 CAPITAL TRANSFERS TOTAL	5,000,000	3,000,000	4,000,000	4,000,000	4,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	50,891,444	80,000,000	176,500,000	313,500,000	343,500,000
GRAND TOTAL	194,969,677	240,674,000	381,937,000	524,545,000	560,343,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,754,789	2,873,000	3,261,000	3,424,000	3,595,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	347,000	365,000	383,000
003 Other Conditions of Service	133,096	298,000	100,000	105,000	110,000
005 Employers Contribution to the Social Security	4,536	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,239,830	3,524,000	3,714,000	3,900,000	4,094,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	300,261	900,000	700,000	735,000	772,000
027 Other Services and Expenses	45,732	47,000	56,000	59,000	62,000
030 Goods and Other Services Total	345,993	947,000	756,000	794,000	834,000
100 TOTAL CURRENT [010+030+080+090]	3,585,823	4,471,000	4,470,000	4,694,000	4,928,000
300 TOTAL OPERAT'L [100+160+180+220]	3,585,823	4,471,000	4,470,000	4,694,000	4,928,000
GRAND TOTAL	3,585,823	4,471,000	4,470,000	4,694,000	4,928,000
Additional Notes:					

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,065,157	23,929,000	26,265,000	26,500,000	27,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,668,183	2,873,000	3,232,000	3,329,000	3,429,000
003 Other Conditions of Service	822,232	382,000	580,000	597,000	615,000
004 Improvement of Remuneration Structure	0	0	8,518,000	8,774,000	9,037,000
005 Employers Contribution to the Social Security	72,814	78,000	86,000	89,000	92,000
010 Personnel Expenditure Total	26,628,386	27,262,000	38,681,000	39,289,000	40,373,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	321,018	500,000	500,000	525,000	551,000
022 Materials and Supplies	612,909	1,000,000	1,000,000	1,050,000	1,103,000
023 Transport	3,975,846	5,051,000	3,000,000	3,150,000	4,000,000
024 Utilities	10,394,298	10,200,000	10,500,000	10,419,000	11,071,000
025 Maintenance Expenses	1,383,016	1,600,000	3,200,000	3,360,000	3,528,000
027 Other Services and Expenses	2,526,465	4,200,000	5,182,000	7,223,000	7,002,000
030 Goods and Other Services Total	19,213,552	22,551,000	23,382,000	25,727,000	27,255,000
100 TOTAL CURRENT [010+030+080+090]	45,841,938	49,813,000	62,063,000	65,016,000	67,628,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	112,500	0	0	0	0
110 Acquisition of capital assets Total	112,500	0	0	0	0
160 TOTAL CAPITAL [110+130]	112,500	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	45,954,438	49,813,000	62,063,000	65,016,000	67,628,000
200 Development					
040 Goods and Other Services					

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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

032 Materials and Supplies	4,200,000	4,000,000	3,000,000	4,000,000	4,000,000
037 Other services and expenses	6,825,118	12,480,000	2,000,000	2,000,000	4,000,000
040 Goods and Other Services Total	11,025,118	16,480,000	5,000,000	6,000,000	8,000,000
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,571,090	3,850,000	4,000,000	7,000,000	6,000,000
120 Acquisition of capital assets Total	2,571,090	3,850,000	4,000,000	7,000,000	6,000,000
	13,596,208	20,330,000	9,000,000	13,000,000	14,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	13,596,208	20,330,000	9,000,000	13,000,000	14,000,000
GRAND TOTAL	59,550,646	70,143,000	71,063,000	78,016,000	81,628,000

Additional Notes:

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,485,967	16,328,000	19,313,000	20,500,000	21,067,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,037,596	2,183,000	2,503,000	2,578,000	2,655,000
003 Other Conditions of Service	55,048	280,000	280,000	288,000	297,000
005 Employers Contribution to the Social Security	36,446	43,000	45,000	46,000	47,000
010 Personnel Expenditure Total	18,615,057	18,834,000	22,141,000	23,412,000	24,066,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	340,435	800,000	600,000	500,000	500,000
027 Other Services and Expenses	171,800	200,000	650,000	666,000	683,000
030 Goods and Other Services Total	512,235	1,000,000	1,250,000	1,166,000	1,183,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	272,589	300,000	400,000	250,000	250,000
080 Subsidies and other current transfers	272,589	300,000	400,000	250,000	250,000
100 TOTAL CURRENT [010+030+080+090]	19,399,881	20,134,000	23,791,000	24,828,000	25,499,000
130 Capital Transfers					
124 Abroad	2,660,000	0	0	0	0
130 Capital Transfers Total	2,660,000	0	0	0	0
160 TOTAL CAPITAL [110+130]	2,660,000	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	22,059,881	20,134,000	23,791,000	24,828,000	25,499,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	2,069,950	500,000	200,000	500,000	500,000
040 Goods and Other Services Total	2,069,950	500,000	200,000	500,000	500,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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

120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,000,000	1,500,000	800,000	2,000,000	1,500,000
120 Acquisition of capital assets Total	1,000,000	1,500,000	800,000	2,000,000	1,500,000
	3,069,950	2,000,000	1,000,000	2,500,000	2,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,069,950	2,000,000	1,000,000	2,500,000	2,000,000
GRAND TOTAL	25,129,831	22,134,000	24,791,000	27,328,000	27,499,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Trade Tech	86,236	94,900	174,000	90,000	90,000
Argus media (Metal Prices)	23,730	27,400	20,000	10,000	10,000
Lead and Zinc	162,623	177,700	206,000	150,000	150,000
041 Membership Fees and Subscription: International Total	272,589	300,000	400,000	250,000	250,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,697,355	27,540,000	36,510,000	38,000,000	38,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,477,872	3,932,000	4,642,000	4,782,000	4,925,000
003 Other Conditions of Service	225,024	294,000	450,000	464,000	477,000
005 Employers Contribution to the Social Security	63,396	73,000	83,000	85,000	88,000
010 Personnel Expenditure Total	31,463,647	31,839,000	41,685,000	43,331,000	43,690,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	568,763	1,000,000	600,000	600,000	600,000
022 Materials and Supplies	247,356	185,000	200,000	190,000	195,000
023 Transport	0	300,000	300,000	308,000	216,000
025 Maintenance Expenses	66,995	300,000	470,000	946,000	848,000
027 Other Services and Expenses	83,256	360,000	210,000	269,000	278,000
030 Goods and Other Services Total	966,370	2,145,000	1,780,000	2,313,000	2,137,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,858,522	2,614,000	6,084,000	2,614,000	2,614,000
042 Membership Fees and Subscription: Domestic	400	1,000	1,000	1,000	1,000
080 Subsidies and other current transfers	1,858,922	2,615,000	6,085,000	2,615,000	2,615,000
100 TOTAL CURRENT [010+030+080+090]	34,288,939	36,599,000	49,550,000	48,259,000	48,442,000
130 Capital Transfers					
124 Abroad	0	2,800,000	3,000,000	3,000,000	3,500,000
130 Capital Transfers Total	0	2,800,000	3,000,000	3,000,000	3,500,000
160 TOTAL CAPITAL [110+130]	0	2,800,000	3,000,000	3,000,000	3,500,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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

300 TOTAL OPERAT'L [100+160+180+220]	34,288,939	39,399,000	52,550,000	51,259,000	51,942,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	200,000	500,000	0	0	0
037 Other services and expenses	7,778,575	11,750,000	16,500,000	26,000,000	29,500,000
040 Goods and Other Services Total	7,978,575	12,250,000	16,500,000	26,000,000	29,500,000
120 Acquisition of capital assets					
112 Vehicle	0	300,000	0	0	0
113 Operational Equipment, Machinery and plants	934,082	640,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	140,000	0	0	0
117 Construction, Renovation and Improvement	139,949	1,870,000	0	0	0
120 Acquisition of capital assets Total	1,074,031	2,950,000	0	0	0
	9,052,606	15,200,000	16,500,000	26,000,000	29,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	9,052,606	15,200,000	16,500,000	26,000,000	29,500,000
GRAND TOTAL	43,341,545	54,599,000	69,050,000	77,259,000	81,442,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Special Geological Data Processing System	0	53,303	3,529,766	21,000	27,000
Library Subscriptions (Elsevier & EBSCO)	1,656,406	1,983,000	1,974,234	1,881,000	1,875,000
International Organization (IUG)	10,251	12,818	15,000	15,000	15,000
International Airborne Safety Association	0	20,000	20,000	20,000	20,000
Geol Soc South Africa	0	8,000	10,000	10,000	10,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	178,473	224,400	200,000	200,000	200,000
Commissioner for the Geological Map of the World - CGMW	13,393	16,879	15,000	15,000	15,000
African Geological Survey (OAGS)	0	20,000	20,000	20,000	20,000
African Commission on Nuclear Energy	0	275,600	300,000	432,000	432,000
041 Membership Fees and Subscription: International Total	1,858,523	2,614,000	6,084,000	2,614,000	2,614,000
042 Membership Fees and Subscription: Domestic					
Museum Association of Namibia	400	1,000	0	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	400	1,000	0	1,000	1,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,419,948	7,580,000	9,058,000	9,200,000	9,476,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	805,286	958,000	1,153,000	1,188,000	1,224,000
003 Other Conditions of Service	0	170,000	170,000	175,000	180,000
005 Employers Contribution to the Social Security	13,527	16,000	18,000	19,000	20,000
010 Personnel Expenditure Total	7,238,761	8,724,000	10,399,000	10,582,000	10,900,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	270,924	650,000	300,000	500,000	500,000
030 Goods and Other Services Total	270,924	650,000	300,000	500,000	500,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	374,323	380,000	380,000	400,000	400,000
080 Subsidies and other current transfers	374,323	380,000	380,000	400,000	400,000
100 TOTAL CURRENT [010+030+080+090]	7,884,008	9,754,000	11,079,000	11,482,000	11,800,000
300 TOTAL OPERAT'L [100+160+180+220]	7,884,008	9,754,000	11,079,000	11,482,000	11,800,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	2,500,000	3,000,000	10,000,000	12,000,000	12,000,000
040 Goods and Other Services Total	2,500,000	3,000,000	10,000,000	12,000,000	12,000,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,534,964	500,000	3,000,000	3,000,000	5,000,000
117 Construction, Renovation and Improvement	15,137,716	35,970,000	133,000,000	253,000,000	277,000,000
120 Acquisition of capital assets Total	17,672,680	36,470,000	136,000,000	256,000,000	282,000,000

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

150 Capital Transfers					
131 Government Organizations	5,000,000	3,000,000	0	0	0
133 public and departmental enterprise and Private industry	0	0	4,000,000	4,000,000	4,000,000
150 Capital Transfers Total	5,000,000	3,000,000	4,000,000	4,000,000	4,000,000
	25,172,680	42,470,000	150,000,000	272,000,000	298,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	25,172,680	42,470,000	150,000,000	272,000,000	298,000,000
GRAND TOTAL	33,056,688	52,224,000	161,079,000	283,482,000	309,800,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
World Energy Council	337,167	300,000	300,000	310,000	300,000
Irena	37,156	40,000	50,000	60,000	60,000
Green Building Councils	0	40,000	30,000	30,000	40,000
041 Membership Fees and Subscription: International Total	374,323	380,000	380,000	400,000	400,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,983,920	12,244,000	11,989,000	13,075,000	13,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,061,854	1,208,000	1,471,000	1,515,000	1,560,000
003 Other Conditions of Service	118,497	233,000	180,000	185,000	191,000
004 Improvement of Remuneration Structure	0	0	5,559,000	5,726,000	5,987,000
005 Employers Contribution to the Social Security	28,810	34,000	43,000	45,000	46,000
010 Personnel Expenditure Total	13,193,081	13,719,000	19,242,000	20,546,000	20,984,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	591,926	1,100,000	695,000	500,000	500,000
027 Other Services and Expenses	0	100,000	500,000	525,000	551,000
030 Goods and Other Services Total	591,926	1,200,000	1,195,000	1,025,000	1,051,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	3,000,000	3,000,000	794,000	999,000
080 Subsidies and other current transfers	0	3,000,000	3,000,000	794,000	999,000
100 TOTAL CURRENT [010+030+080+090]	13,785,007	17,919,000	23,437,000	22,365,000	23,034,000
300 TOTAL OPERAT'L [100+160+180+220]	13,785,007	17,919,000	23,437,000	22,365,000	23,034,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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	13,785,007	17,919,000	23,437,000	22,365,000	23,034,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
African Diamond Producer Association	0	3,000,000	3,000,000	794,000	999,000
041 Membership Fees and Subscription: International Total	0	3,000,000	3,000,000	794,000	999,000

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

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,404,705	10,349,000	17,298,000	20,500,000	20,900,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,040,398	1,358,000	2,064,000	2,116,000	2,169,000
003 Other Conditions of Service	262,869	439,000	300,000	308,000	316,000
005 Employers Contribution to the Social Security	16,767	22,000	31,000	32,000	33,000
010 Personnel Expenditure Total	9,724,739	12,168,000	19,693,000	22,956,000	23,418,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	213,091	400,000	300,000	308,000	316,000
027 Other Services and Expenses	0	0	500,000	513,000	526,000
030 Goods and Other Services Total	213,091	400,000	800,000	821,000	842,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	8,000	0	0	0
080 Subsidies and other current transfers	0	8,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	9,937,830	12,576,000	20,493,000	23,777,000	24,260,000
300 TOTAL OPERAT'L [100+160+180+220]	9,937,830	12,576,000	20,493,000	23,777,000	24,260,000

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	9,937,830	12,576,000	20,493,000	23,777,000	24,260,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Association of Internatiponal Petroleum negotiation	0	5,000	0	0	0
Africa Petroleum Producer Associations (APPA)	0	3,000	0	0	0
041 Membership Fees and Subscription: International Total	0	8,000	0	0	0

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,855,817	5,819,000	6,656,000	6,700,000	6,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	712,882	707,000	813,000	837,000	862,000
003 Other Conditions of Service	0	68,000	68,000	70,000	72,000
005 Employers Contribution to the Social Security	13,608	14,000	17,000	17,000	18,000
010 Personnel Expenditure Total	6,582,307	6,608,000	7,554,000	7,624,000	7,752,000
100 TOTAL CURRENT [010+030+080+090]	6,582,307	6,608,000	7,554,000	7,624,000	7,752,000
300 TOTAL OPERAT'L [100+160+180+220]	6,582,307	6,608,000	7,554,000	7,624,000	7,752,000
GRAND TOTAL	6,582,307	6,608,000	7,554,000	7,624,000	7,752,000

Additional Notes:

STAFFING		
Vote 16: Justice	Filled	Funded
Accountant	17	20
Administrative Officer	52	59
Analyst Programmer	2	2
Artisan	2	2
Assistant Librarian	2	2
Caretaker	1	1
Chairperson of the Law Reform Commission		1
Chief Accountant	2	2
Chief Administrative Officer	4	5
Chief Complaints Investigator	5	5
Chief Computer Technician	1	1
Chief Development Planner	1	1
Chief Investigator Officer		2
Chief Human Resource Practitioner	2	2
Chief Internal Auditor	2	2
Chief Learning and Development Officer	1	1
Chief Legal Clerk	26	31
Chief Legal Officer	58	83
Chief Public Prosecutor	1	1
Chief System Administrator	2	2
Chief: Law Reform	1	1
Chief: Legal Advice	1	1
Chief: Legal Aid	1	1
Chief: Legal Services	1	1
Chief: Legislative Drafting	1	1
CHIEF: OMBUDSMAN	1	1
Cleaner	36	40
Complaints Investigator	7	9
Computer Technician	5	5
Control Administrative Officer	4	4
Control Legal Clerk	2	3
Deputy Chief: Law Reform	1	1
Deputy Chief: Legal Advice	4	4
Deputy Chief: Legal Aid	1	1
Deputy Chief: Legal Services	2	2
Deputy Chief: Legislative Drafting	5	5
Deputy Director	8	12
Deputy Executive Director	1	
Deputy Government Attorney	5	7
Deputy Human Resource		1
Deputy Prosecutor		6
Deputy Master of the High Court	2	2
Deputy Prosecutor General	12	12
Director	1	2
Driver	8	9
Executive Director	1	1
Government Attorney	1	1
Handyman	1	1
Human Resource Practitioner	7	9
Internal Auditor	3	4
Learning and Development Officer	1	1
Legal Clerk	15	18
Legal Officer	39	46

Vote 16: Justice	Filled	Funded
Librarian	1	1
Messenger	9	12
Minister	2	2
OMBUDSMAN	1	1
Personal Assistant	3	4
Private Secretary	5	23
PROSECUTOR GENERAL	1	1
Public Relations Officer	1	1
SECURITY OPERATIONS OFFICER	1	2
Senior Accountant	4	4
Senior Administrative Officer	13	16
Senior Cleaner	4	4
Senior Complaints Investigator	5	5
Senior Human Resource Practitioner	3	3
Senior Legal Clerk	12	20
Senior Legal Officer	187	252
Senior Private Secretary	20	38
Senior Public Relations Officer	1	1
SENIOR SECURITY OPERATIONS OFFICER	1	2
Senior Social Worker	1	1
STUDENT AND GRADUATE INTERN	83	83
Switch Board Operator	1	2
Witness Protection Officer		14
System Administrator	2	2
Total	720	931

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Justice Accounting Officer: The Executive Director Vote: 16 Justice					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	267,929,091	285,346,000	322,282,000	331,951,000	341,909,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	31,927,247	34,672,000	37,159,000	38,273,000	39,422,000
003 Other Conditions of Service	4,039,626	4,341,000	4,640,000	4,779,000	4,921,000
004 Improvement of Remuneration Structure	0	0	3,396,000	3,525,000	3,657,000
005 Employers Contribution to the Social Security	567,686	629,000	697,000	717,000	738,000
010 PERSONNEL EXPENDITURE TOTAL	304,463,651	324,988,000	368,174,000	379,245,000	390,647,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,062,088	15,815,000	19,869,000	19,113,000	20,597,000
022 Materials and Supplies	5,019,491	6,750,000	7,000,000	7,001,000	7,274,000
023 Transport	9,995,504	9,500,000	15,000,000	15,000,000	17,000,000
024 Utilities	23,353,436	24,083,000	21,300,000	21,169,000	25,000,000
025 Maintenance Expenses	17,417,007	27,000,000	17,000,000	17,000,000	3,500,000
026 Property Rental and Related Charges	7,736,769	8,350,000	8,400,000	8,400,000	8,652,000
027 Other Services and Expenses	48,872,445	148,878,000	141,040,000	144,265,000	150,399,000
030 GOODS AND OTHER SERVICES TOTAL	122,456,740	240,376,000	229,609,000	231,948,000	232,422,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	60,500	2,316,000	1,535,000	1,581,000	1,629,000
042 Membership Fees and Subscription: Domestic	287,964	1,000,000	1,000,000	1,030,000	1,061,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	348,464	3,316,000	2,535,000	2,611,000	2,690,000
100 TOTAL CURRENT [010+030+080+090]	427,268,854	568,680,000	600,318,000	613,804,000	625,759,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	96,428	250,000	3,000,000	3,000,000	6,000,000
102 Vehicles	0	2,500,000	0	0	0
103 Operational Equipment, Machinery and Plants	0	3,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	96,428	5,750,000	3,000,000	3,000,000	6,000,000
160 TOTAL CAPITAL [110+130]	96,428	5,750,000	3,000,000	3,000,000	6,000,000
300 TOTAL OPERAT'L [100+160+180+220]	427,365,282	574,430,000	603,318,000	616,804,000	631,759,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	400,000	0	0	800,000
114 Purchases of Buildings	0	4,000,000	0	0	2,000,000
115 Feasibility Studies, Design and Supervision	1,301,983	4,100,000	5,100,000	16,700,000	5,700,000
116 Land and Intangible Assets	26,148,433	38,143,000	0	0	0
117 Construction, Renovation and Improvement	0	0	65,900,000	202,540,000	67,700,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
200 TOTAL DEVELOP'T [020+040+170+190]	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
GRAND TOTAL	454,815,698	621,073,000	674,318,000	836,044,000	707,959,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,996,840	2,178,000	2,089,000	2,152,000	2,217,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	371,163	405,000	162,000	167,000	172,000
003 Other Conditions of Service	0	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	2,368,002	2,593,000	2,261,000	2,329,000	2,399,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	604,553	1,500,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	35,959	36,000	45,000	46,000	47,000
030 Goods and Other Services Total	640,512	1,536,000	2,045,000	2,106,000	2,169,000
100 TOTAL CURRENT [010+030+080+090]	3,008,514	4,129,000	4,306,000	4,435,000	4,568,000
300 TOTAL OPERAT'L [100+160+180+220]	3,008,514	4,129,000	4,306,000	4,435,000	4,568,000
GRAND TOTAL	3,008,514	4,129,000	4,306,000	4,435,000	4,568,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,954,841	37,206,000	36,888,000	37,995,000	39,134,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,954,126	4,236,000	4,207,000	4,333,000	4,463,000
003 Other Conditions of Service	240,176	310,000	600,000	618,000	637,000
004 Improvement of Remuneration Structure	0	0	3,396,000	3,525,000	3,657,000
005 Employers Contribution to the Social Security	104,033	116,000	116,000	119,000	123,000
010 Personnel Expenditure Total	38,253,176	41,868,000	45,207,000	46,590,000	48,014,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,176,496	2,070,000	2,300,000	2,000,000	2,000,000
022 Materials and Supplies	5,019,491	6,750,000	7,000,000	7,001,000	7,274,000
023 Transport	9,995,504	9,500,000	15,000,000	15,000,000	17,000,000
024 Utilities	23,353,436	24,083,000	21,300,000	21,169,000	25,000,000
025 Maintenance Expenses	17,417,007	27,000,000	17,000,000	17,000,000	3,500,000
026 Property Rental and Related Charges	7,736,769	8,350,000	8,400,000	8,400,000	8,652,000
027 Other Services and Expenses	11,448,703	71,150,000	28,650,000	28,650,000	35,000,000
030 Goods and Other Services Total	76,147,406	148,903,000	99,650,000	99,220,000	98,426,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,435	15,000	25,000	25,000	26,000
042 Membership Fees and Subscription: Domestic	287,964	1,000,000	1,000,000	1,030,000	1,061,000
080 Subsidies and other current transfers	303,399	1,015,000	1,025,000	1,055,000	1,087,000
100 TOTAL CURRENT [010+030+080+090]	114,703,981	191,786,000	145,882,000	146,865,000	147,527,000

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

110 Acquisition of capital assets					
101 Furniture and Office Equipment	96,428	250,000	3,000,000	3,000,000	6,000,000
102 Vehicles	0	2,500,000	0	0	0
103 Operational Equipment, Machinery and Plants	0	3,000,000	0	0	0
110 Acquisition of capital assets Total	96,428	5,750,000	3,000,000	3,000,000	6,000,000
160 TOTAL CAPITAL [110+130]	96,428	5,750,000	3,000,000	3,000,000	6,000,000
300 TOTAL OPERAT'L [100+160+180+220]	114,800,409	197,536,000	148,882,000	149,865,000	153,527,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	400,000	0	0	800,000
114 Purchases of Buildings	0	4,000,000	0	0	2,000,000
115 Feasibility Studies, Design and Supervision	1,301,983	4,100,000	5,100,000	16,700,000	5,700,000
116 Land and Intangible Assets	26,148,433	38,143,000	0	0	0
117 Construction, Renovation and Improvement	0	0	65,900,000	202,540,000	67,700,000
120 Acquisition of capital assets Total	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
200 TOTAL DEVELOP'T [020+040+170+190]	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
GRAND TOTAL	142,250,825	244,179,000	219,882,000	369,105,000	229,727,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Institute of International Auditors South Africa	15,435	15,000	25,000	25,000	26,000
041 Membership Fees and Subscription: International Total	15,435	15,000	25,000	25,000	26,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	287,964	1,000,000	1,000,000	1,030,000	1,061,000
042 Membership Fees and Subscription: Domestic Total	287,964	1,000,000	1,000,000	1,030,000	1,061,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,152,682	8,386,000	7,135,000	7,349,000	7,569,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	716,636	992,000	834,000	859,000	885,000
003 Other Conditions of Service	62,776	800,000	150,000	155,000	160,000
005 Employers Contribution to the Social Security	12,147	13,000	16,000	16,000	16,000
010 Personnel Expenditure Total	6,944,241	10,191,000	8,135,000	8,379,000	8,630,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	220,344	620,000	1,800,000	1,000,000	2,000,000
027 Other Services and Expenses	0	0	16,000	16,000	16,000
030 Goods and Other Services Total	220,344	620,000	1,816,000	1,016,000	2,016,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	31,000	60,000	62,000	64,000
080 Subsidies and other current transfers	0	31,000	60,000	62,000	64,000
100 TOTAL CURRENT [010+030+080+090]	7,164,585	10,842,000	10,011,000	9,457,000	10,710,000
300 TOTAL OPERAT'L [100+160+180+220]	7,164,585	10,842,000	10,011,000	9,457,000	10,710,000

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	7,164,585	10,842,000	10,011,000	9,457,000	10,710,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	30,000	31,000	32,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	21,000	30,000	31,000	32,000
041 Membership Fees and Subscription: International Total	0	31,000	60,000	62,000	64,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,948,232	13,604,000	16,922,000	17,430,000	17,953,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,199,144	1,376,000	1,738,000	1,790,000	1,844,000
003 Other Conditions of Service	475,518	100,000	10,000	10,000	10,000
005 Employers Contribution to the Social Security	18,997	22,000	26,000	27,000	28,000
010 Personnel Expenditure Total	13,641,891	15,102,000	18,696,000	19,257,000	19,835,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	262,211	570,000	700,000	721,000	743,000
027 Other Services and Expenses	2,549,940	2,500,000	3,000,000	3,090,000	3,183,000
030 Goods and Other Services Total	2,812,151	3,070,000	3,700,000	3,811,000	3,926,000
100 TOTAL CURRENT [010+030+080+090]	16,454,042	18,172,000	22,396,000	23,068,000	23,761,000
300 TOTAL OPERAT'L [100+160+180+220]	16,454,042	18,172,000	22,396,000	23,068,000	23,761,000
GRAND TOTAL	16,454,042	18,172,000	22,396,000	23,068,000	23,761,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,977,064	18,407,000	19,041,000	19,612,000	20,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,153,353	2,314,000	2,203,000	2,269,000	2,337,000
003 Other Conditions of Service	2,123	558,000	10,000	10,000	10,000
005 Employers Contribution to the Social Security	40,515	45,000	48,000	49,000	50,000
010 Personnel Expenditure Total	19,173,055	21,324,000	21,302,000	21,940,000	22,597,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	749,647	1,490,000	1,800,000	1,854,000	1,910,000
027 Other Services and Expenses	11,938	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	761,585	1,506,000	1,816,000	1,870,000	1,926,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,633	555,000	250,000	258,000	266,000
080 Subsidies and other current transfers	15,633	555,000	250,000	258,000	266,000
100 TOTAL CURRENT [010+030+080+090]	19,950,274	23,385,000	23,368,000	24,068,000	24,789,000
300 TOTAL OPERAT'L [100+160+180+220]	19,950,274	23,385,000	23,368,000	24,068,000	24,789,000

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	19,950,274	23,385,000	23,368,000	24,068,000	24,789,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Network African Human Rights Institution	0	46,000	74,000	73,000	78,000
International Ombudsman Institute	0	20,000	18,000	20,000	21,000
International Coordinating Committee	0	113,000	72,000	76,000	77,000
African Ombudsman Centre	15,633	376,000	86,000	89,000	90,000
041 Membership Fees and Subscription: International Total	15,633	555,000	250,000	258,000	266,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,259,578	28,621,000	34,849,000	35,894,000	36,971,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,357,541	3,623,000	4,418,000	4,551,000	4,688,000
003 Other Conditions of Service	239,250	200,000	10,000	10,000	10,000
005 Employers Contribution to the Social Security	54,560	59,000	69,000	71,000	73,000
010 Personnel Expenditure Total	29,910,929	32,503,000	39,346,000	40,526,000	41,742,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,102,149	1,650,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	14,496,329	35,000,000	35,000,000	36,050,000	35,000,000
030 Goods and Other Services Total	15,598,478	36,650,000	37,000,000	38,110,000	37,122,000
100 TOTAL CURRENT [010+030+080+090]	45,509,407	69,153,000	76,346,000	78,636,000	78,864,000
300 TOTAL OPERAT'L [100+160+180+220]	45,509,407	69,153,000	76,346,000	78,636,000	78,864,000
GRAND TOTAL	45,509,407	69,153,000	76,346,000	78,636,000	78,864,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,813,979	25,882,000	23,547,000	24,253,000	24,981,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,279,892	3,453,000	2,859,000	2,945,000	3,033,000
003 Other Conditions of Service	380,844	307,000	250,000	258,000	266,000
005 Employers Contribution to the Social Security	55,099	60,000	57,000	59,000	61,000
010 Personnel Expenditure Total	29,529,814	29,702,000	26,713,000	27,515,000	28,341,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,256,736	1,500,000	1,700,000	1,751,000	1,804,000
030 Goods and Other Services Total	1,256,736	1,500,000	1,700,000	1,751,000	1,804,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,600,000	1,000,000	1,030,000	1,061,000
080 Subsidies and other current transfers	0	1,600,000	1,000,000	1,030,000	1,061,000
100 TOTAL CURRENT [010+030+080+090]	30,786,550	32,802,000	29,413,000	30,296,000	31,206,000
300 TOTAL OPERAT'L [100+160+180+220]	30,786,550	32,802,000	29,413,000	30,296,000	31,206,000

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	30,786,550	32,802,000	29,413,000	30,296,000	31,206,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
International Criminal Court	0	1,600,000	1,000,000	1,030,000	1,061,000
041 Membership Fees and Subscription: International Total	0	1,600,000	1,000,000	1,030,000	1,061,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,564,704	19,238,000	23,519,000	24,225,000	24,952,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,959,798	2,358,000	2,878,000	2,964,000	3,053,000
003 Other Conditions of Service	186,331	50,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	41,794	51,000	62,000	64,000	66,000
010 Personnel Expenditure Total	18,752,628	21,697,000	26,559,000	27,356,000	28,177,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	164,745	325,000	400,000	412,000	424,000
030 Goods and Other Services Total	164,745	325,000	400,000	412,000	424,000
100 TOTAL CURRENT [010+030+080+090]	18,917,373	22,022,000	26,959,000	27,768,000	28,601,000
300 TOTAL OPERAT'L [100+160+180+220]	18,917,373	22,022,000	26,959,000	27,768,000	28,601,000
GRAND TOTAL	18,917,373	22,022,000	26,959,000	27,768,000	28,601,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,119,623	24,377,000	24,618,000	25,357,000	26,118,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,536,414	3,047,000	2,877,000	2,963,000	3,052,000
003 Other Conditions of Service	0	150,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	40,290	48,000	47,000	48,000	49,000
010 Personnel Expenditure Total	23,696,327	27,622,000	27,742,000	28,574,000	29,431,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,003,700	1,840,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	2,501,057	0	0	0	0
030 Goods and Other Services Total	3,504,757	1,840,000	2,000,000	2,060,000	2,122,000
100 TOTAL CURRENT [010+030+080+090]	27,201,084	29,462,000	29,742,000	30,634,000	31,553,000
300 TOTAL OPERAT'L [100+160+180+220]	27,201,084	29,462,000	29,742,000	30,634,000	31,553,000
GRAND TOTAL	27,201,084	29,462,000	29,742,000	30,634,000	31,553,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,126,592	17,340,000	21,679,000	22,329,000	22,999,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,905,895	2,127,000	2,404,000	2,476,000	2,550,000
003 Other Conditions of Service	878,242	250,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	35,611	39,000	44,000	45,000	46,000
010 Personnel Expenditure Total	19,946,340	19,756,000	24,627,000	25,365,000	26,125,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	843,815	1,000,000	1,100,000	1,004,000	1,034,000
027 Other Services and Expenses	17,599,730	40,000,000	40,000,000	41,200,000	40,000,000
030 Goods and Other Services Total	18,443,545	41,000,000	41,100,000	42,204,000	41,034,000
100 TOTAL CURRENT [010+030+080+090]	38,389,885	60,756,000	65,727,000	67,569,000	67,159,000
300 TOTAL OPERAT'L [100+160+180+220]	38,389,885	60,756,000	65,727,000	67,569,000	67,159,000
GRAND TOTAL	38,389,885	60,756,000	65,727,000	67,569,000	67,159,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	90,014,957	90,107,000	99,076,000	102,048,000	105,109,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,493,285	10,741,000	11,133,000	11,467,000	11,811,000
003 Other Conditions of Service	1,574,366	1,606,000	2,500,000	2,575,000	2,652,000
005 Employers Contribution to the Social Security	164,640	176,000	190,000	196,000	202,000
010 Personnel Expenditure Total	102,247,247	102,630,000	112,899,000	116,286,000	119,774,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,677,692	3,250,000	2,569,000	2,646,000	2,725,000
027 Other Services and Expenses	228,789	176,000	500,000	515,000	530,000
030 Goods and Other Services Total	2,906,480	3,426,000	3,069,000	3,161,000	3,255,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	29,431	115,000	200,000	206,000	212,000
080 Subsidies and other current transfers	29,431	115,000	200,000	206,000	212,000
100 TOTAL CURRENT [010+030+080+090]	105,183,159	106,171,000	116,168,000	119,653,000	123,241,000
300 TOTAL OPERAT'L [100+160+180+220]	105,183,159	106,171,000	116,168,000	119,653,000	123,241,000
GRAND TOTAL	105,183,159	106,171,000	116,168,000	119,653,000	123,241,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
International Association of Prosecutors	29,431	45,000	100,000	103,000	107,000
Africa Prosecutors Association	0	70,000	100,000	103,000	105,000
041 Membership Fees and Subscription: International Total	29,431	115,000	200,000	206,000	212,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote 16: Justice
Main Division 12: Witness Protection
Sector: Public Safety
Programme: Administration of Justice
Activities: Protection of Witness



REPUBLIC OF NAMIBIA

Objective and Description

To provide protection and assist witnesses and related persons who feel threatened or intimidated by virtue of them providing testimony or witness statements, and ultimately encourage people to speak out against any offenses which they have witnessed.


Main Operations

To provide for the establishment of a Witness Protection Programme in order to admit witnesses and related persons with a view of securing their testimony which is imperative for convictions in criminal proceedings.

Main division past and planned expenditure by major category


Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	12,919,000	13,307,000	13,706,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,446,000	1,489,000	1,534,000
003 Other Conditions of Service	0	0	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	0	22,000	23,000	24,000
010 Personnel Expenditure Total	0	0	14,687,000	15,128,000	15,582,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,500,000	1,545,000	1,591,000
027 Other Services and Expenses	0	0	33,813,000	34,682,000	36,607,000
030 Goods and Other Services Total	0	0	35,313,000	36,227,000	38,198,000
100 TOTAL CURRENT [010+030+080+090]	0	0	50,000,000	51,355,000	53,780,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	50,000,000	51,355,000	53,780,000
GRAND TOTAL	0	0	50,000,000	51,355,000	53,780,000

Additional Notes:

STAFFING		
Vote 17: Urban and Rural Development	Filled	Funded
Accountant	27	29
Accounts Assistant	2	2
Administrative Officer	25	33
Analyst Programmer	1	1
Artisan	20	20
Artisan Foreman	4	4
Assistant Administrative Officer	2	2
Assistant Architect	1	1
Assistant Community Liaison Officer	2	2
Assistant Engineer	3	3
Chef	1	5
Chief Accountant	4	8
Chief Administrative Officer	10	13
Chief Artisan Foreman	1	1
Chief Community Liaison Officer	1	1
Chief Development Planner	13	14
Chief Economist	2	2
Chief Housekeeper	1	1
Chief Internal Auditor	1	1
Chief Policy Analyst	1	1
Chief Public Relations Officer	1	1
Chief System Administrator	1	1
Chief Works Inspector	2	2
Civil Engineere		1
Cleaner	16	26
Community Liaison Officer	1	2
Computer Technician	2	2
Control Administrative Officer	14	16
Control Works Inspector		1
Cook	7	7
Deputy Director	17	19
Deputy Executive Director	1	2
Deputy Minister	1	1
Development Planner	9	11
Director	5	7
Driver	8	8
DRIVER - TRADITIONAL AUTHORITIES	41	41
Engineer	4	4
Executive Director	1	1
Handyman	4	4
Housekeeper	6	8
Human Resource Practitioner	4	7
Information Officer	1	1
Internal Auditor	5	5
Kitchen Supervisor	1	1
Labourer	6	6
Learning and Development Officer	1	1
Media Officer	1	1
Messenger	3	5
Minister	1	1
Operator Driver	1	1
Personal Assistant	4	4
Private Secretary	5	5
Senior Accountant	3	11
Senior Administrative Officer	19	20
Senior Architectural Technician	1	2

Vote 17: Urban and Rural Development	Filled	Funded
Senior Community Liaison Officer	3	4
Senior Development Planner	3	3
Senior Human Resource Practitioner	2	2
Senior Media Officer	1	1
Senior Private Secretary	5	5
SENIOR SECURITY OPERATIONS OFFICER	1	1
Senior Works Inspector	3	3
Switch Board Operator	6	6
Switchboard Operator Superintendent	1	1
Town Planner		2
Traditional Leader: Senior Traditional Councilor		0
Traditional Leader: Traditional Councilor		0
Workhand	5	6
Works Inspector	1	3
Total	354	417

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Urban and Rural Development Accounting Officer: The Executive Director Vote: 17 Urban and Rural Development					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	142,688,240	118,615,000	136,917,000	141,024,000	145,254,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,855,814	12,493,000	13,312,000	13,711,000	14,123,000
003 Other Conditions of Service	1,643,056	2,510,000	3,562,000	1,668,000	1,718,000
004 Improvement of Remuneration Structure	0	0	9,330,000	9,610,000	9,899,000
005 Employers Contribution to the Social Security	361,556	299,000	323,000	333,000	343,000
010 PERSONNEL EXPENDITURE TOTAL	159,548,666	133,917,000	163,444,000	166,346,000	171,337,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,865,526	5,399,000	6,732,000	6,889,000	7,052,000
022 Materials and Supplies	3,782,974	5,699,000	6,469,000	6,598,000	6,730,000
023 Transport	14,180,242	12,000,000	7,737,000	7,892,000	8,050,000
024 Utilities	12,130,760	10,332,000	10,539,000	10,750,000	10,965,000
025 Maintenance Expenses	1,723,888	6,100,000	6,570,000	6,701,000	6,835,000
026 Property Rental and Related Charges	1,657,464	0	0	0	0
027 Other Services and Expenses	30,874,990	40,380,000	46,313,000	47,439,000	48,592,000
030 GOODS AND OTHER SERVICES TOTAL	73,215,845	79,910,000	84,360,000	86,269,000	88,224,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,113,245	3,900,000	4,240,000	4,385,000	4,483,000
043 Government Organization	837,918,891	1,025,541,000	1,102,068,000	1,079,928,000	1,089,746,000
044 Individuals & Non- Profit Organizations	15,788,910	16,658,000	20,300,000	17,753,000	20,165,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	856,821,045	1,046,099,000	1,126,608,000	1,102,066,000	1,114,394,000
100 TOTAL CURRENT [010+030+080+090]	1,089,585,556	1,259,926,000	1,374,412,000	1,354,681,000	1,373,955,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	341,511	6,617,000	5,439,000	3,386,000	3,454,000
102 Vehicles	0	0	8,000,000	8,160,000	8,323,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	341,511	6,617,000	13,439,000	11,546,000	11,777,000
160 TOTAL CAPITAL [110+130]	341,511	6,617,000	13,439,000	11,546,000	11,777,000
300 TOTAL OPERAT'L [100+160+180+220]	1,089,927,067	1,266,543,000	1,387,851,000	1,366,227,000	1,385,732,000
200 Development					
150 Capital Transfers					
131 Government Organizations	336,489,025	616,500,000	1,203,056,000	1,079,969,000	1,400,000,000
150 CAPITAL TRANSFERS TOTAL	336,489,025	616,500,000	1,203,056,000	1,079,969,000	1,400,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	336,489,025	616,500,000	1,203,056,000	1,079,969,000	1,400,000,000
GRAND TOTAL	1,426,416,092	1,883,043,000	2,590,907,000	2,446,196,000	2,785,732,000

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 Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,129,941	3,297,000	3,515,000	3,620,000	3,729,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	347,000	357,000	368,000
003 Other Conditions of Service	0	150,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	5,589	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,482,938	3,800,000	3,968,000	4,086,000	4,209,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,010,053	1,200,000	1,520,000	1,550,000	1,581,000
027 Other Services and Expenses	109,502	180,000	184,000	188,000	191,000
030 Goods and Other Services Total	1,119,555	1,380,000	1,704,000	1,738,000	1,772,000
100 TOTAL CURRENT [010+030+080+090]	4,602,493	5,180,000	5,672,000	5,824,000	5,981,000
300 TOTAL OPERAT'L [100+160+180+220]	4,602,493	5,180,000	5,672,000	5,824,000	5,981,000
GRAND TOTAL	4,602,493	5,180,000	5,672,000	5,824,000	5,981,000
Additional Notes:					

70660 R&D HOUSING AND COMMUNITY AMENITIES N.E.C. (CS)

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 admi

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,595,079	35,158,000	37,522,000	38,647,000	39,806,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,029,287	4,240,000	3,946,000	4,064,000	4,186,000
003 Other Conditions of Service	178,200	400,000	2,500,000	575,000	592,000
004 Improvement of Remuneration Structure	0	0	9,330,000	9,610,000	9,899,000
005 Employers Contribution to the Social Security	96,206	102,000	99,000	102,000	105,000
010 Personnel Expenditure Total	37,898,771	39,900,000	53,397,000	52,998,000	54,588,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,523,853	1,400,000	1,470,000	1,499,000	1,529,000
022 Materials and Supplies	3,782,974	5,699,000	6,469,000	6,598,000	6,730,000
023 Transport	14,180,242	12,000,000	7,737,000	7,892,000	8,050,000
024 Utilities	12,130,760	10,332,000	10,539,000	10,750,000	10,965,000
025 Maintenance Expenses	1,723,888	6,100,000	6,570,000	6,701,000	6,835,000
027 Other Services and Expenses	7,495,669	7,999,000	8,000,000	8,160,000	8,323,000
030 Goods and Other Services Total	40,837,386	43,530,000	40,785,000	41,600,000	42,432,000
100 TOTAL CURRENT [010+030+080+090]	78,736,157	83,430,000	94,182,000	94,598,000	97,020,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	219,990	6,617,000	5,439,000	3,386,000	3,454,000
102 Vehicles	0	0	8,000,000	8,160,000	8,323,000
110 Acquisition of capital assets Total	219,990	6,617,000	13,439,000	11,546,000	11,777,000
160 TOTAL CAPITAL [110+130]	219,990	6,617,000	13,439,000	11,546,000	11,777,000
300 TOTAL OPERAT'L [100+160+180+220]	78,956,147	90,047,000	107,621,000	106,144,000	108,797,000

70660 R&D HOUSING AND COMMUNITY AMENITIES N.E.C. (CS)

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	78,956,147	90,047,000	107,621,000	106,144,000	108,797,000
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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



REPUBLIC OF NAMIBIA

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,326,090	34,335,000	37,203,000	38,319,000	39,469,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,177,087	2,618,000	2,585,000	2,663,000	2,743,000
003 Other Conditions of Service	477,548	850,000	310,000	319,000	329,000
005 Employers Contribution to the Social Security	45,868	54,000	52,000	54,000	56,000
010 Personnel Expenditure Total	34,026,593	37,857,000	40,150,000	41,355,000	42,597,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,366,521	858,000	1,300,000	1,339,000	1,379,000
027 Other Services and Expenses	5,143,019	10,001,000	10,800,000	11,124,000	11,458,000
030 Goods and Other Services Total	6,509,540	10,859,000	12,100,000	12,463,000	12,837,000
080 Subsidies and other current transfers					
043 Government Organization	833,678,891	1,019,541,000	1,093,268,000	1,070,864,000	1,080,410,000
044 Individuals & Non- Profit Organizations	8,138,910	6,858,000	10,000,000	7,200,000	9,300,000
080 Subsidies and other current transfers	841,817,801	1,026,399,000	1,103,268,000	1,078,064,000	1,089,710,000
100 TOTAL CURRENT [010+030+080+090]	882,353,933	1,075,115,000	1,155,518,000	1,131,882,000	1,145,144,000
300 TOTAL OPERAT'L [100+160+180+220]	882,353,933	1,075,115,000	1,155,518,000	1,131,882,000	1,145,144,000
200 Development					
150 Capital Transfers					
131 Government Organizations	108,915,759	103,150,000	111,100,000	68,125,000	57,788,000
150 Capital Transfers Total	108,915,759	103,150,000	111,100,000	68,125,000	57,788,000
	108,915,759	103,150,000	111,100,000	68,125,000	57,788,000
200 TOTAL DEVELOP'T [020+040+170+190]	108,915,759	103,150,000	111,100,000	68,125,000	57,788,000

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

GRAND TOTAL	991,269,692	1,178,265,000	1,266,618,000	1,200,007,000	1,202,932,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Trust Fund	5,000,000	6,000,000	10,000,000	18,000,000	18,000,000
Subsidies To Village Councils	57,985,311	31,739,000	58,850,000	61,727,000	70,000,000
Subsidies To Towns & Municipalities	42,571,065	28,062,000	32,000,000	39,430,000	44,573,000
Subsidies To The Regions	688,122,515	695,740,000	813,418,000	855,707,000	858,837,000
Subsidies For Fire Brigade	0	5,000,000	10,000,000	10,000,000	10,000,000
COVID-19 Water	0	183,000,000	56,000,000	0	0
Compensation for loss of communal land	40,000,000	70,000,000	113,000,000	86,000,000	79,000,000
043 Government Organization Total	833,678,891	1,019,541,000	1,093,268,000	1,070,864,000	1,080,410,000
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	8,138,910	6,858,000	10,000,000	7,200,000	9,300,000
044 Individuals & Non- Profit Organizations Total	8,138,910	6,858,000	10,000,000	7,200,000	9,300,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,138,944	7,771,000	8,551,000	8,808,000	9,072,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	887,546	939,000	964,000	993,000	1,023,000
003 Other Conditions of Service	0	150,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	13,608	15,000	15,000	15,000	15,000
010 Personnel Expenditure Total	8,040,098	8,875,000	9,630,000	9,919,000	10,216,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	246,990	376,000	414,000	426,000	439,000
027 Other Services and Expenses	2,209,530	3,200,000	5,369,000	5,530,000	5,696,000
030 Goods and Other Services Total	2,456,520	3,576,000	5,783,000	5,956,000	6,135,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	500,000	500,000	566,000	583,000
080 Subsidies and other current transfers	0	500,000	500,000	566,000	583,000
100 TOTAL CURRENT [010+030+080+090]	10,496,618	12,951,000	15,913,000	16,441,000	16,934,000
300 TOTAL OPERAT'L [100+160+180+220]	10,496,618	12,951,000	15,913,000	16,441,000	16,934,000

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: Decentralization co-ordination



REPUBLIC OF NAMIBIA

GRAND TOTAL	10,496,618	12,951,000	15,913,000	16,441,000	16,934,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0	500,000	500,000	566,000	583,000
041 Membership Fees and Subscription: International Total	0	500,000	500,000	566,000	583,000

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 regions.

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,490,641	16,185,000	23,186,000	23,882,000	24,598,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,728,022	1,757,000	2,582,000	2,659,000	2,739,000
003 Other Conditions of Service	315,855	618,000	110,000	113,000	116,000
005 Employers Contribution to the Social Security	42,383	44,000	58,000	60,000	62,000
010 Personnel Expenditure Total	17,576,900	18,604,000	25,936,000	26,714,000	27,515,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	790,520	985,000	1,350,000	1,377,000	1,405,000
027 Other Services and Expenses	13,645,223	18,000,000	18,160,000	18,523,000	18,893,000
030 Goods and Other Services Total	14,435,743	18,985,000	19,510,000	19,900,000	20,298,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,852,693	3,000,000	3,300,000	3,366,000	3,433,000
044 Individuals & Non- Profit Organizations	0	800,000	800,000	816,000	832,000
080 Subsidies and other current transfers	2,852,693	3,800,000	4,100,000	4,182,000	4,265,000
100 TOTAL CURRENT [010+030+080+090]	34,865,337	41,389,000	49,546,000	50,796,000	52,078,000
300 TOTAL OPERAT'L [100+160+180+220]	34,865,337	41,389,000	49,546,000	50,796,000	52,078,000
200 Development					
150 Capital Transfers					
131 Government Organizations	199,674,696	466,350,000	1,025,448,000	937,769,000	1,261,000,000
150 Capital Transfers Total	199,674,696	466,350,000	1,025,448,000	937,769,000	1,261,000,000
	199,674,696	466,350,000	1,025,448,000	937,769,000	1,261,000,000

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

200 TOTAL DEVELOP'T [020+040+170+190]	199,674,696	466,350,000	1,025,448,000	937,769,000	1,261,000,000
GRAND TOTAL	234,540,033	507,739,000	1,074,994,000	988,565,000	1,313,078,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Shelter Africa	2,852,693	3,000,000	3,300,000	3,366,000	3,433,000
041 Membership Fees and Subscription: International Total	2,852,693	3,000,000	3,300,000	3,366,000	3,433,000
044 Individuals & Non- Profit Organizations					
World Habitat Day	0	800,000	800,000	816,000	832,000
044 Individuals & Non- Profit Organizations Total	0	800,000	800,000	816,000	832,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,067,607	21,869,000	26,940,000	27,748,000	28,580,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,292,634	2,592,000	2,888,000	2,975,000	3,064,000
003 Other Conditions of Service	79,613	342,000	442,000	455,000	469,000
005 Employers Contribution to the Social Security	70,075	78,000	93,000	96,000	99,000
010 Personnel Expenditure Total	21,509,929	24,881,000	30,363,000	31,274,000	32,212,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	359,259	580,000	678,000	698,000	719,000
027 Other Services and Expenses	463,510	1,000,000	3,800,000	3,914,000	4,031,000
030 Goods and Other Services Total	822,769	1,580,000	4,478,000	4,612,000	4,750,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	260,552	400,000	440,000	453,000	467,000
043 Government Organization	4,240,000	6,000,000	8,800,000	9,064,000	9,336,000
044 Individuals & Non- Profit Organizations	7,650,000	9,000,000	9,500,000	9,737,000	10,033,000
080 Subsidies and other current transfers	12,150,551	15,400,000	18,740,000	19,254,000	19,836,000
100 TOTAL CURRENT [010+030+080+090]	34,483,249	41,861,000	53,581,000	55,140,000	56,798,000
300 TOTAL OPERAT'L [100+160+180+220]	34,483,249	41,861,000	53,581,000	55,140,000	56,798,000
200 Development					
150 Capital Transfers					
131 Government Organizations	27,898,570	47,000,000	66,508,000	74,075,000	81,212,000
150 Capital Transfers Total	27,898,570	47,000,000	66,508,000	74,075,000	81,212,000
200 TOTAL DEVELOP'T [020+040+170+190]	27,898,570	47,000,000	66,508,000	74,075,000	81,212,000

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

GRAND TOTAL	62,381,819	88,861,000	120,089,000	129,215,000	138,010,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Journal Membership and Subscriptions	260,552	400,000	440,000	453,000	467,000
041 Membership Fees and Subscription: International Total	260,552	400,000	440,000	453,000	467,000
043 Government Organization					
One-region-one-Initiave (OROI)	240,000	2,000,000	0	0	0
Micro-Finance for Rural Development	4,000,000	4,000,000	8,800,000	9,064,000	9,336,000
043 Government Organization Total	4,240,000	6,000,000	8,800,000	9,064,000	9,336,000
044 Individuals & Non- Profit Organizations					
Rural Development Centres	7,650,000	9,000,000	9,500,000	9,737,000	10,033,000
044 Individuals & Non- Profit Organizations Total	7,650,000	9,000,000	9,500,000	9,737,000	10,033,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,939,940	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,393,829	0	0	0	0
003 Other Conditions of Service	591,841	0	0	0	0
005 Employers Contribution to the Social Security	87,827	0	0	0	0
010 Personnel Expenditure Total	37,013,437	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,568,330	0	0	0	0
026 Property Rental and Related Charges	1,657,464	0	0	0	0
027 Other Services and Expenses	1,808,538	0	0	0	0
030 Goods and Other Services Total	7,034,332	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	44,047,769	0	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	121,521	0	0	0	0
110 Acquisition of capital assets Total	121,521	0	0	0	0
160 TOTAL CAPITAL [110+130]	121,521	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	44,169,290	0	0	0	0
GRAND TOTAL	44,169,290	0	0	0	0
Additional Notes:					

STAFFING		
Vote 18: Environment, Forestry and Tourism	Filled	Funded
Accountant	21	22
Accounts Assistant	2	2
Administrative Officer	161	184
Agricultural Technician	1	1
Analyst Programmer	1	1
Artisan	14	17
Artisan Foreman	1	3
Artist	1	1
ASSISTANT RANGER	319	400
Caretaker	1	1
Chief Accountant	2	2
Chief Administrative Officer	4	6
Chief Analyst Programmer	1	1
Chief Computer Technician	1	2
Chief Conservation Scientist	6	8
Chief Development Planner	3	3
Chief Economist	1	2
Chief Engineering Technician	2	2
Chief Forester	7	8
Chief Forestry Technician	7	7
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	1	1
Chief Learning and Development Officer	1	1
Chief Pilot	1	1
Chief Public Relations Officer	1	1
Chief Statistician	1	1
Chief Tourism Officer		1
Chief System Analyst	1	1
Chief Warden	43	46
Chief Works Inspector	4	5
Cleaner	32	42
Computer Technician	2	2
Conservation Scientist	4	4
Control Administrative Officer	3	4
Control Forestry Technician	1	3
Control Warden	22	22
Control Works Inspector	5	5
Deputy Director	20	20
Deputy Director: Forestry	1	1
Deputy Director: Scientific Services	1	1
Deputy Environmental Commissioner	1	1
Deputy Executive Director	2	2
Deputy Minister	1	1
Development Planner	2	4
Director	6	6
Driver	2	2
Economist	2	3
Environmental Commissioner	1	1
Equipment Attendant	6	6
Executive Director	1	1
Forest Ranger	64	66
Forester	20	20
Forestry Technician	49	49
Human Resource Practitioner	12	12

Vote 18: Environment, Forestry and Tourism	Filled	Funded
Internal Auditor	2	2
Labourer	92	102
Learning and Development Officer	1	1
Media Officer	1	1
Messenger	2	2
Minister	1	1
Operator Driver	43	48
Personal Assistant	3	3
Pilot		1
Private Secretary	3	4
Ranger	153	175
SECURITY OPERATIONS ASSISTANT	1	1
SECURITY OPERATIONS OFFICER	1	1
Senior Accountant	3	3
Senior Administrative Officer	17	1
Senior Agricultural Scientific Officer	1	1
Senior Conservation Scientist	15	24
Senior Forester	14	15
Senior Forestry Technician	12	14
Senior Human Resource Practitioner	3	3
Senior Labourer	18	18
Senior Pilot	1	1
Senior Private Secretary	9	9
Senior Tourism Officer	1	2
Statistician	2	2
System Administrator		1
Switch Board Operator	2	2
Technical Assistant	4	5
Tourism Officer	3	3
Veterinarian	2	2
Warden	66	77
Watchman	51	57
Workhand	109	118
Works Inspector	5	5
Total	1511	1715

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Environment ,Forestry and Tourism Accounting Officer: The Executive Director Vote: 18 ENVIRONMENT AND TOURISM					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	341,804,374	367,054,000	375,808,000	384,482,000	396,730,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,616,257	42,240,000	42,536,000	43,314,000	44,612,000
003 Other Conditions of Service	10,302,018	7,060,000	5,059,000	5,211,000	5,367,000
004 Improvement of Remuneration Structure	0	0	22,027,000	22,335,000	22,746,000
005 Employers Contribution to the Social Security	1,292,023	1,448,000	1,460,000	1,505,000	1,549,000
010 PERSONNEL EXPENDITURE TOTAL	391,014,672	417,802,000	446,890,000	456,847,000	471,004,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,153,221	27,750,000	32,101,000	33,013,000	33,520,000
022 Materials and Supplies	621,967	14,650,000	5,990,000	6,218,000	6,370,000
023 Transport	27,130,956	34,500,000	36,000,000	37,000,000	37,500,000
024 Utilities	36,386,883	31,319,000	50,500,000	51,409,000	52,424,000
025 Maintenance Expenses	1,027,815	1,950,000	21,926,000	22,584,000	23,003,000
026 Property Rental and Related Charges	17,833	30,000	50,000	52,000	53,000
027 Other Services and Expenses	3,626,170	6,504,000	8,526,000	8,781,000	9,017,000
030 GOODS AND OTHER SERVICES TOTAL	92,964,845	116,703,000	155,093,000	159,057,000	161,887,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,788,904	3,397,000	3,760,000	3,873,000	3,988,000
042 Membership Fees and Subscription: Domestic	159,000	539,000	573,000	590,000	608,000
045 Public and departmental enterprises and private industries	3,100,000	3,110,000	3,200,000	3,296,000	3,395,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	6,047,904	7,046,000	7,533,000	7,759,000	7,991,000
100 TOTAL CURRENT [010+030+080+090]	490,027,421	541,551,000	609,516,000	623,663,000	640,882,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,354,391	603,000	1,987,000	2,197,000	2,267,000
102 Vehicles	0	0	13,000,000	13,390,000	13,400,000
103 Operational Equipment, Machinery and Plants	147,760	251,000	760,000	783,000	807,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,502,151	854,000	15,747,000	16,370,000	16,474,000
160 TOTAL CAPITAL [110+130]	2,502,151	854,000	15,747,000	16,370,000	16,474,000
300 TOTAL OPERAT'L [100+160+180+220]	492,529,572	542,405,000	625,263,000	640,033,000	657,356,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	6,629,476	6,900,000	5,975,000	7,400,000	7,400,000
037 Other services and expenses	1,100,295	1,500,000	550,000	2,650,000	2,650,000
040 GOODS AND OTHER SERVICES TOTAL	7,729,771	8,400,000	6,525,000	10,050,000	10,050,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	6,751,204	11,030,000	7,245,000	8,940,000	8,468,000
115 Feasibility Studies, Design and Supervision	4,793,824	4,250,000	9,670,000	4,070,000	9,542,000
116 Land and Intangible Assets	0	0	50,000	100,000	100,000
117 Construction, Renovation and Improvement	17,564,163	41,320,000	76,780,000	66,840,000	66,840,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	29,109,191	56,600,000	93,745,000	79,950,000	84,950,000
200 TOTAL DEVELOP'T [020+040+170+190]	36,838,962	65,000,000	100,270,000	90,000,000	95,000,000

GRAND TOTAL	529,368,534	607,405,000	725,533,000	730,033,000	752,356,000
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70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

Operating Agency: Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18: ENVIRONMENT 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,241,504	3,273,000	3,393,000	3,495,000	3,600,000
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	0	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	0	152,000	157,000	162,000
005 Employers Contribution to the Social Security	5,751	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,594,664	3,726,000	3,998,000	4,119,000	4,243,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,019,090	1,100,000	1,300,000	1,339,000	1,379,000
022 Materials and Supplies	0	70,000	70,000	72,000	74,000
027 Other Services and Expenses	32,725	38,000	38,000	39,000	40,000
030 Goods and Other Services Total	1,051,816	1,208,000	1,408,000	1,450,000	1,493,000
100 TOTAL CURRENT [010+030+080+090]	4,646,479	4,934,000	5,406,000	5,569,000	5,736,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	63,000	0	0	150,000	160,000
110 Acquisition of capital assets Total	63,000	0	0	150,000	160,000
160 TOTAL CAPITAL [110+130]	63,000	0	0	150,000	160,000
300 TOTAL OPERAT'L [100+160+180+220]	4,709,479	4,934,000	5,406,000	5,719,000	5,896,000
GRAND TOTAL	4,709,479	4,934,000	5,406,000	5,719,000	5,896,000
Additional Notes:					

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,413,770	30,363,000	31,979,000	32,438,000	33,926,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,290,793	3,578,000	3,629,000	3,738,000	3,850,000
003 Other Conditions of Service	317,181	140,000	140,000	144,000	149,000
004 Improvement of Remuneration Structure	0	0	2,437,000	2,496,000	2,581,000
005 Employers Contribution to the Social Security	82,083	92,000	92,000	95,000	98,000
010 Personnel Expenditure Total	32,103,827	34,173,000	38,277,000	38,911,000	40,604,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	579,555	1,100,000	1,400,000	1,442,000	1,485,000
022 Materials and Supplies	204,615	900,000	1,200,000	1,236,000	1,273,000
023 Transport	27,130,956	34,500,000	36,000,000	37,000,000	37,500,000
024 Utilities	35,992,127	31,019,000	50,100,000	51,000,000	52,000,000
027 Other Services and Expenses	131,181	1,286,000	1,900,000	1,957,000	2,016,000
030 Goods and Other Services Total	64,038,433	68,805,000	90,600,000	92,635,000	94,274,000
100 TOTAL CURRENT [010+030+080+090]	96,142,261	102,978,000	128,877,000	131,546,000	134,878,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	27,880	80,000	100,000	103,000	106,000
110 Acquisition of capital assets Total	27,880	80,000	100,000	103,000	106,000
160 TOTAL CAPITAL [110+130]	27,880	80,000	100,000	103,000	106,000
300 TOTAL OPERAT'L [100+160+180+220]	96,170,141	103,058,000	128,977,000	131,649,000	134,984,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

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

GRAND TOTAL	96,170,141	103,058,000	128,977,000	131,649,000	134,984,000
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Additional Notes:

70540 PROTECTION OF BIODIVERSITY AND LANDSCAPE (CS)

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	177,319,445	183,705,000	182,697,000	187,178,000	191,343,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,203,497	20,208,000	20,322,000	20,431,000	21,044,000
003 Other Conditions of Service	6,815,160	5,819,000	3,668,000	3,778,000	3,891,000
004 Improvement of Remuneration Structure	0	0	9,066,000	9,000,000	9,000,000
005 Employers Contribution to the Social Security	720,874	809,000	816,000	841,000	866,000
010 Personnel Expenditure Total	203,058,977	210,541,000	216,569,000	221,228,000	226,144,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	20,532,970	21,050,000	24,000,000	24,720,000	25,000,000
022 Materials and Supplies	156,637	1,600,000	2,100,000	2,160,000	2,200,000
024 Utilities	249,921	200,000	300,000	306,000	318,000
025 Maintenance Expenses	52,434	350,000	20,000,000	20,600,000	21,000,000
027 Other Services and Expenses	9,455	100,000	200,000	206,000	212,000
030 Goods and Other Services Total	21,001,418	23,300,000	46,600,000	47,992,000	48,730,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,092,078	1,101,000	1,200,000	1,236,000	1,273,000
080 Subsidies and other current transfers	1,092,078	1,101,000	1,200,000	1,236,000	1,273,000
100 TOTAL CURRENT [010+030+080+090]	225,152,472	234,942,000	264,369,000	270,456,000	276,147,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	250,000	1,200,000	1,236,000	1,273,000
102 Vehicles	0	0	13,000,000	13,390,000	13,400,000
103 Operational Equipment, Machinery and Plants	97,760	200,000	700,000	721,000	743,000

70540 PROTECTION OF BIODIVERSITY AND LANDSCAPE (CS)

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

110 Acquisition of capital assets Total	97,760	450,000	14,900,000	15,347,000	15,416,000
160 TOTAL CAPITAL [110+130]	97,760	450,000	14,900,000	15,347,000	15,416,000
300 TOTAL OPERAT'L [100+160+180+220]	225,250,232	235,392,000	279,269,000	285,803,000	291,563,000
GRAND TOTAL	225,250,232	235,392,000	279,269,000	285,803,000	291,563,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Kazata	1,092,078	1,101,000	1,200,000	1,236,000	1,273,000
041 Membership Fees and Subscription: International Total	1,092,078	1,101,000	1,200,000	1,236,000	1,273,000

70550 R&D ENVIRONMENTAL PROTECTION (CS)

Operating Agency: Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18: ENVIRONMENT 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,225,733	18,023,000	19,445,000	20,029,000	20,630,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,933,780	2,169,000	2,257,000	2,325,000	2,394,000
003 Other Conditions of Service	593,258	120,000	120,000	124,000	127,000
004 Improvement of Remuneration Structure	0	0	1,404,000	1,446,000	1,489,000
005 Employers Contribution to the Social Security	46,151	52,000	56,000	58,000	60,000
010 Personnel Expenditure Total	18,798,921	20,364,000	23,282,000	23,982,000	24,700,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	188,491	900,000	1,011,000	990,000	1,020,000
022 Materials and Supplies	87,348	130,000	150,000	206,000	212,000
024 Utilities	144,835	100,000	100,000	103,000	106,000
027 Other Services and Expenses	20,389	80,000	80,000	82,000	85,000
030 Goods and Other Services Total	441,062	1,210,000	1,341,000	1,381,000	1,423,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	157,618	175,000	180,000	185,000	191,000
042 Membership Fees and Subscription: Domestic	0	61,000	0	0	0
080 Subsidies and other current transfers	157,618	236,000	180,000	185,000	191,000
100 TOTAL CURRENT [010+030+080+090]	19,397,602	21,810,000	24,803,000	25,548,000	26,314,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	50,000	52,000	53,000

70550 R&D ENVIRONMENTAL PROTECTION (CS)

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



103 Operational Equipment, Machinery and Plants	50,000	51,000	60,000	62,000	64,000
110 Acquisition of capital assets Total	50,000	51,000	110,000	114,000	117,000
160 TOTAL CAPITAL [110+130]	50,000	51,000	110,000	114,000	117,000
300 TOTAL OPERAT'L [100+160+180+220]	19,447,602	21,861,000	24,913,000	25,662,000	26,431,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	700,000	0	0
037 Other services and expenses	0	300,000	250,000	300,000	300,000
040 Goods and Other Services Total	0	300,000	950,000	300,000	300,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	4,569,190	6,800,000	6,200,000	3,900,000	3,428,000
115 Feasibility Studies, Design and Supervision	0	0	2,000,000	0	0
117 Construction, Renovation and Improvement	0	0	15,000,000	0	0
120 Acquisition of capital assets Total	4,569,190	6,800,000	23,200,000	3,900,000	3,428,000
	4,569,190	7,100,000	24,150,000	4,200,000	3,728,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,569,190	7,100,000	24,150,000	4,200,000	3,728,000
GRAND TOTAL	24,016,792	28,961,000	49,063,000	29,862,000	30,159,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Safrings	50,000	50,000	50,000	52,000	53,000
Ramsar convention	20,032	30,000	30,000	30,000	30,000
IUCN	76,999	80,000	85,000	88,000	93,000
CITIES	10,587	15,000	15,000	15,000	15,000
041 Membership Fees and Subscription: International Total	157,618	175,000	180,000	185,000	191,000
042 Membership Fees and Subscription: Domestic					
NARREC	0	61,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	0	61,000	0	0	0

70473 TOURISM

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,270,602	12,714,000	12,933,000	13,321,000	13,721,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,148,037	1,535,000	1,405,000	1,447,000	1,490,000
003 Other Conditions of Service	141,960	30,000	30,000	31,000	32,000
004 Improvement of Remuneration Structure	0	0	890,000	916,000	944,000
005 Employers Contribution to the Social Security	31,645	40,000	39,000	40,000	41,000
010 Personnel Expenditure Total	11,592,244	14,319,000	15,297,000	15,755,000	16,228,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	479,099	1,000,000	1,100,000	1,133,000	1,167,000
022 Materials and Supplies	17,940	150,000	300,000	309,000	318,000
027 Other Services and Expenses	2,219,740	3,500,000	4,000,000	4,120,000	4,244,000
030 Goods and Other Services Total	2,716,780	4,650,000	5,400,000	5,562,000	5,729,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	849,477	1,110,000	1,610,000	1,658,000	1,708,000
042 Membership Fees and Subscription: Domestic	0	309,000	400,000	412,000	424,000
045 Public and departmental enterprises and private industries	3,100,000	3,110,000	3,200,000	3,296,000	3,395,000
080 Subsidies and other current transfers	3,949,477	4,529,000	5,210,000	5,366,000	5,527,000
100 TOTAL CURRENT [010+030+080+090]	18,258,500	23,498,000	25,907,000	26,683,000	27,484,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	85,700	80,000	80,000	82,000	85,000
110 Acquisition of capital assets Total	85,700	80,000	80,000	82,000	85,000
160 TOTAL CAPITAL [110+130]	85,700	80,000	80,000	82,000	85,000
300 TOTAL OPERAT'L [100+160+180+220]	18,344,200	23,578,000	25,987,000	26,765,000	27,569,000

70473 TOURISM

Operating Agency Ministry of Environment ,Forestry and Tourism
 Accounting Officer: The Executive Director
 Vote 18 : ENVIRONMENT 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	18,344,200	23,578,000	25,987,000	26,765,000	27,569,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
WTO	849,477	1,110,000	1,110,000	1,110,000	1,159,000
International Association of Gaming Forum (IAGR)	0	0	300,000	308,000	309,000
Gambling Regulators African Forum (GRAAF)	0	0	200,000	240,000	240,000
041 Membership Fees and Subscription: International Total	849,477	1,110,000	1,610,000	1,658,000	1,708,000
042 Membership Fees and Subscription: Domestic					
National Lotery	0	309,000	400,000	412,000	424,000
042 Membership Fees and Subscription: Domestic Total	0	309,000	400,000	412,000	424,000
045 Public and departmental enterprises and private industries					
Namibia Tourism Board	3,100,000	3,110,000	3,200,000	3,296,000	3,395,000
045 Public and departmental enterprises and private industries Total	3,100,000	3,110,000	3,200,000	3,296,000	3,395,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,504,828	17,145,000	18,811,000	19,375,000	19,957,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,772,896	2,169,000	2,292,000	2,361,000	2,432,000
003 Other Conditions of Service	81,317	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	0	1,105,000	1,139,000	1,173,000
005 Employers Contribution to the Social Security	29,960	37,000	39,000	40,000	41,000
010 Personnel Expenditure Total	16,389,001	19,451,000	22,347,000	23,018,000	23,709,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	301,135	1,000,000	1,100,000	1,133,000	1,167,000
022 Materials and Supplies	7,496	200,000	300,000	309,000	318,000
026 Property Rental and Related Charges	17,833	30,000	50,000	52,000	53,000
027 Other Services and Expenses	525,367	1,000,000	1,300,000	1,339,000	1,379,000
030 Goods and Other Services Total	851,831	2,230,000	2,750,000	2,833,000	2,917,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	595,052	800,000	550,000	567,000	583,000
042 Membership Fees and Subscription: Domestic	155,000	157,000	160,000	165,000	170,000
080 Subsidies and other current transfers	750,052	957,000	710,000	732,000	753,000
100 TOTAL CURRENT [010+030+080+090]	17,990,884	22,638,000	25,807,000	26,583,000	27,379,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	10,000	150,000	155,000	159,000
110 Acquisition of capital assets Total	0	10,000	150,000	155,000	159,000
160 TOTAL CAPITAL [110+130]	0	10,000	150,000	155,000	159,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

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

300 TOTAL OPERAT'L [100+160+180+220]	17,990,884	22,648,000	25,957,000	26,738,000	27,538,000
GRAND TOTAL	17,990,884	22,648,000	25,957,000	26,738,000	27,538,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
UNFCCC	0	100,000	60,000	65,000	65,000
UNEP	11,482	60,000	30,000	35,000	35,000
UNCCD	23,738	60,000	20,000	26,000	26,000
UNCBD CONVENTION	33,401	60,000	60,000	60,000	60,000
AMCEN	364,452	340,000	210,000	210,000	227,000
AIESMHW	161,979	180,000	170,000	171,000	170,000
041 Membership Fees and Subscription: International Total	595,052	800,000	550,000	567,000	583,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	155,000	157,000	160,000	165,000	170,000
042 Membership Fees and Subscription: Domestic Total	155,000	157,000	160,000	165,000	170,000

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

Operating Agency Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT AND TOURISM
Main Division 07 : Directorate Of Planning And Technical Services
Sector: Economic
Programme: Infrastructure Development, Maintenance, Monitoring and Evaluation
Activities: Infrastructure Development and Maintenance



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 maintenance of infrastructure in a cost effective and sustainable manner.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,990,369	10,735,000	11,125,000	11,459,000	11,802,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	986,420	1,319,000	1,340,000	1,381,000	1,422,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	0	883,000	909,000	937,000
005 Employers Contribution to the Social Security	21,627	28,000	28,000	29,000	30,000
010 Personnel Expenditure Total	8,998,417	12,132,000	13,426,000	13,830,000	14,244,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	271,370	600,000	690,000	711,000	711,000
022 Materials and Supplies	85,636	200,000	270,000	278,000	278,000
025 Maintenance Expenses	731,240	1,000,000	1,326,000	1,366,000	1,366,000
027 Other Services and Expenses	659,712	400,000	888,000	914,000	914,000
030 Goods and Other Services Total	1,747,958	2,200,000	3,174,000	3,269,000	3,269,000
100 TOTAL CURRENT [010+030+080+090]	10,746,375	14,332,000	16,600,000	17,099,000	17,513,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,117,097	103,000	307,000	316,000	325,000
110 Acquisition of capital assets Total	2,117,097	103,000	307,000	316,000	325,000
160 TOTAL CAPITAL [110+130]	2,117,097	103,000	307,000	316,000	325,000
300 TOTAL OPERAT'L [100+160+180+220]	12,863,472	14,435,000	16,907,000	17,415,000	17,838,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,320,014	4,400,000	4,675,000	5,400,000	5,400,000
037 Other services and expenses	299,895	200,000	50,000	1,850,000	1,850,000
040 Goods and Other Services Total	5,619,909	4,600,000	4,725,000	7,250,000	7,250,000
120 Acquisition of capital assets					

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

Operating Agency Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT AND TOURISM
Main Division 07 : Directorate Of Planning And Technical Services
Sector: Economic
Programme: Infrastructure Development, Maintenance, Monitoring and Evaluation
Activities: Infrastructure Development and Maintenance



REPUBLIC OF NAMIBIA

113 Operational Equipment, Machinery and plants	863,967	2,730,000	45,000	3,040,000	3,040,000
115 Feasibility Studies, Design and Supervision	4,793,824	4,250,000	7,170,000	3,720,000	9,192,000
116 Land and Intangible Assets	0	0	50,000	100,000	100,000
117 Construction, Renovation and Improvement	14,870,917	31,020,000	40,980,000	52,448,000	52,448,000
120 Acquisition of capital assets Total	20,528,708	38,000,000	48,245,000	59,308,000	64,780,000
	26,148,617	42,600,000	52,970,000	66,558,000	72,030,000
200 TOTAL DEVELOP'T [020+040+170+190]	26,148,617	42,600,000	52,970,000	66,558,000	72,030,000
GRAND TOTAL	39,012,089	57,035,000	69,877,000	83,973,000	89,868,000

Additional Notes:

70422 FORESTRY (CS)

Operating Agency Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	83,838,123	91,096,000	95,425,000	97,187,000	101,751,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,933,425	10,915,000	10,944,000	11,273,000	11,611,000
003 Other Conditions of Service	2,353,143	701,000	851,000	876,000	903,000
004 Improvement of Remuneration Structure	0	0	6,090,000	6,272,000	6,460,000
005 Employers Contribution to the Social Security	353,931	384,000	384,000	396,000	407,000
010 Personnel Expenditure Total	96,478,622	103,096,000	113,694,000	116,004,000	121,132,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	781,511	1,000,000	1,500,000	1,545,000	1,591,000
022 Materials and Supplies	62,296	11,400,000	1,600,000	1,648,000	1,697,000
025 Maintenance Expenses	244,141	600,000	600,000	618,000	637,000
027 Other Services and Expenses	27,600	100,000	120,000	124,000	127,000
030 Goods and Other Services Total	1,115,548	13,100,000	3,820,000	3,935,000	4,052,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	94,680	211,000	220,000	227,000	233,000
042 Membership Fees and Subscription: Domestic	4,000	12,000	13,000	13,000	14,000
080 Subsidies and other current transfers	98,680	223,000	233,000	240,000	247,000
100 TOTAL CURRENT [010+030+080+090]	97,692,849	116,419,000	117,747,000	120,179,000	125,431,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	60,714	80,000	100,000	103,000	106,000
110 Acquisition of capital assets Total	60,714	80,000	100,000	103,000	106,000


70422 FORESTRY (CS)

Operating Agency Ministry of Environment, Forestry and Tourism
Accounting Officer: The Executive Director
Vote 18 : ENVIRONMENT AND TOURISM
Main Division 08 : 08 Forestry
Sector: Economic
Programme: Environment and Natural Resources Protection
Activities: Forestry Resource Management




REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	60,714	80,000	100,000	103,000	106,000
300 TOTAL OPERAT'L [100+160+180+220]	97,753,563	116,499,000	117,847,000	120,282,000	125,537,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,309,462	2,500,000	600,000	2,000,000	2,000,000
037 Other services and expenses	800,400	1,000,000	250,000	500,000	500,000
040 Goods and Other Services Total	2,109,862	3,500,000	850,000	2,500,000	2,500,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	1,318,047	1,500,000	1,000,000	2,000,000	2,000,000
115 Feasibility Studies, Design and Supervision	0	0	500,000	350,000	350,000
117 Construction, Renovation and Improvement	2,693,246	10,300,000	20,800,000	14,392,000	14,392,000
120 Acquisition of capital assets Total	4,011,293	11,800,000	22,300,000	16,742,000	16,742,000
	6,121,155	15,300,000	23,150,000	19,242,000	19,242,000
200 TOTAL DEVELOP'T [020+040+170+190]	6,121,155	15,300,000	23,150,000	19,242,000	19,242,000
GRAND TOTAL	103,874,718	131,799,000	140,997,000	139,524,000	144,779,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
IUFRO and international Journals	92,145	205,000	214,000	220,000	227,000
Botanical Gardens Conservation International	2,535	6,000	6,000	7,000	6,000
041 Membership Fees and Subscription: International Total	94,680	211,000	220,000	227,000	233,000
042 Membership Fees and Subscription: Domestic					
Northern Namibia Forestry Committee (NNFC)	4,000	10,000	11,000	11,000	12,000
Namibia Scientific Society	0	1,000	1,000	1,000	1,000
Namibia Museums Association	0	1,000	1,000	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	4,000	12,000	13,000	13,000	14,000

STAFFING		
Vote 19: Industrialisation and Trade	Filled	Funded
Accountant	4	5
Administrative Officer	26	30
Analyst Programmer	1	1
Artisan	5	5
Assistant Engineer	1	1
Assistant Learning and Development Officer	1	1
Cadet: Foreign Relations/Trade Promotion Officer	2	2
Chief Accountant	1	1
Chief Administrative Officer	1	1
Chief Auditor	1	1
Chief Economist	11	11
Chief Foreign Relations/Trade Promotion Officer	9	9
Chief Human Resource Practitioner	1	1
Chief Learning and Development Officer	1	1
Chief Media Officer	1	1
Chief Policy Analyst	7	7
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Statistician	2	2
Chief System Administrator	1	1
Cleaner	24	27
Computer Technician	1	1
Control Administrative Officer	1	1
Deputy Director	11	12
Deputy Executive Director	2	2
Deputy Minister	1	1
Development Planner	14	16
Director	5	5
Driver	2	3
Economist	15	18
Engineer		1
Executive Director	1	1
Foreign Relations/Trade Promotion Officer	9	9
Human Resource Practitioner	1	1
Messenger	1	1
Minister	1	1
Operator Driver	1	1
Personal Assistant	1	2
Policy Analyst	12	14
Private Secretary	5	7
Security Operations Officer		1
Senior Accountant	2	3
Senior Administrative Officer	2	4
Senior Cleaner	1	1
Senior Human Resource Practitioner	1	1
Senior Information Officer	1	1
Senior Private Secretary	5	5
Statistician	2	2
STUDENT AND GRADUATE INTERN	2	2
Switchboard Operator Superintendent	1	1
System Administrator	1	2
Total	203	229

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Industrialization and Trade Accounting Officer: The Executive Director Vote: 19 INDUSTRIALISATION AND TRADE					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	66,094,789	73,359,000	76,399,000	78,660,000	80,986,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,080,989	9,076,000	9,365,000	9,643,000	9,928,000
003 Other Conditions of Service	1,706,847	504,000	1,100,000	1,133,000	1,166,000
004 Improvement of Remuneration Structure	0	0	3,144,000	3,236,000	3,329,000
005 Employers Contribution to the Social Security	170,591	198,000	203,000	208,000	214,000
010 PERSONNEL EXPENDITURE TOTAL	76,053,216	83,137,000	90,211,000	92,880,000	95,623,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,094,662	12,037,000	11,829,000	11,386,000	11,751,000
022 Materials and Supplies	2,555,551	1,900,000	1,900,000	1,957,000	2,016,000
023 Transport	2,516,187	2,500,000	2,500,000	2,575,000	2,652,000
024 Utilities	16,385,518	14,400,000	12,475,000	13,326,000	13,777,000
025 Maintenance Expenses	648,952	1,300,000	1,000,000	1,030,000	1,061,000
026 Property Rental and Related Charges	0	50,000	60,000	62,000	64,000
027 Other Services and Expenses	19,046,355	25,551,000	13,298,000	13,711,000	11,593,000
030 GOODS AND OTHER SERVICES TOTAL	47,247,226	57,738,000	43,062,000	44,047,000	42,914,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,468,014	1,044,000	2,255,000	2,153,000	2,185,000
043 Government Organization	500,000	500,000	142,920,000	151,949,000	155,566,000
044 Individuals & Non- Profit Organizations	37,078,088	38,802,000	37,036,000	33,939,000	35,515,000
045 Public and departmental enterprises and private industries	55,483,077	62,335,000	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	94,529,179	102,681,000	182,211,000	188,041,000	193,266,000
100 TOTAL CURRENT [010+030+080+090]	217,829,620	243,556,000	315,484,000	324,968,000	331,803,000
300 TOTAL OPERAT'L [100+160+180+220]	217,829,620	243,556,000	315,484,000	324,968,000	331,803,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
GRAND TOTAL	292,392,065	277,556,000	365,484,000	389,958,000	411,803,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,875,988	2,549,000	2,589,000	2,667,000	2,747,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	346,813	440,000	444,000	458,000	471,000
003 Other Conditions of Service	0	0	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	0	126,000	130,000	134,000
005 Employers Contribution to the Social Security	1,944	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,224,745	2,993,000	3,263,000	3,362,000	3,462,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,234,945	4,600,000	2,544,000	2,618,000	2,700,000
027 Other Services and Expenses	35,945	36,000	36,000	37,000	38,000
030 Goods and Other Services Total	2,270,889	4,636,000	2,580,000	2,655,000	2,738,000
100 TOTAL CURRENT [010+030+080+090]	4,495,634	7,629,000	5,843,000	6,017,000	6,200,000
300 TOTAL OPERAT'L [100+160+180+220]	4,495,634	7,629,000	5,843,000	6,017,000	6,200,000
GRAND TOTAL	4,495,634	7,629,000	5,843,000	6,017,000	6,200,000
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,456,938	22,860,000	22,818,000	23,503,000	24,208,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,405,810	2,662,000	2,706,000	2,787,000	2,871,000
003 Other Conditions of Service	406,939	244,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0	0	996,000	1,024,000	1,054,000
005 Employers Contribution to the Social Security	61,212	71,000	71,000	73,000	76,000
010 Personnel Expenditure Total	24,330,899	25,837,000	27,091,000	27,902,000	28,739,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,807,574	3,000,000	3,366,000	3,467,000	3,571,000
022 Materials and Supplies	2,555,551	1,900,000	1,900,000	1,957,000	2,016,000
023 Transport	2,516,187	2,500,000	2,500,000	2,575,000	2,652,000
024 Utilities	16,385,518	14,400,000	12,475,000	13,326,000	13,777,000
025 Maintenance Expenses	648,952	1,300,000	1,000,000	1,030,000	1,061,000
026 Property Rental and Related Charges	0	50,000	60,000	62,000	64,000
027 Other Services and Expenses	18,984,591	6,655,000	6,716,000	6,917,000	4,579,000
030 Goods and Other Services Total	42,898,373	29,805,000	28,017,000	29,334,000	27,720,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	0	0	4,600,000	0	0
080 Subsidies and other current transfers	0	0	4,600,000	0	0
100 TOTAL CURRENT [010+030+080+090]	67,229,273	55,642,000	59,708,000	57,236,000	56,459,000
300 TOTAL OPERAT'L [100+160+180+220]	67,229,273	55,642,000	59,708,000	57,236,000	56,459,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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

GRAND TOTAL	67,229,273	55,642,000	59,708,000	57,236,000	56,459,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
044 Individuals & Non- Profit Organizations					
Claims Against the State	0	0	4,600,000	0	0
044 Individuals & Non- Profit Organizations Total	0	0	4,600,000	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,231,145	19,378,000	20,809,000	21,433,000	22,076,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,033,429	2,435,000	2,577,000	2,655,000	2,734,000
003 Other Conditions of Service	100,215	100,000	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0	0	800,000	824,000	848,000
005 Employers Contribution to the Social Security	34,506	43,000	45,000	46,000	47,000
010 Personnel Expenditure Total	18,399,295	21,956,000	24,531,000	25,267,000	26,023,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,024,782	2,562,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	0	7,250,000	3,200,000	3,296,000	3,395,000
030 Goods and Other Services Total	1,024,782	9,812,000	6,200,000	6,386,000	6,578,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	945,267	967,000	1,100,000	967,000	967,000
043 Government Organization	500,000	500,000	40,500,000	41,715,000	42,966,000
044 Individuals & Non- Profit Organizations	37,078,088	38,802,000	3,500,000	3,605,000	3,713,000
045 Public and departmental enterprises and private industries	2,856,374	4,000,000	0	0	0
080 Subsidies and other current transfers	41,379,729	44,269,000	45,100,000	46,287,000	47,646,000
100 TOTAL CURRENT [010+030+080+090]	60,803,806	76,037,000	75,831,000	77,940,000	80,247,000
300 TOTAL OPERAT'L [100+160+180+220]	60,803,806	76,037,000	75,831,000	77,940,000	80,247,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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	60,803,806	76,037,000	75,831,000	77,940,000	80,247,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
World Trade Organization (WTO)	758,340	900,000	900,000	900,000	900,000
Bureau de International Exposition (BIE)	186,928	67,000	200,000	67,000	67,000
041 Membership Fees and Subscription: International Total	945,267	967,000	1,100,000	967,000	967,000
043 Government Organization					
Washington Office	0	0	7,500,000	7,000,000	7,700,000
Addis Ababa Office	0	0	5,000,000	5,600,000	5,700,000
Berlin Office	0	0	4,700,000	3,972,000	3,766,000
Brussels	0	0	5,800,000	5,900,000	6,000,000
China Office	0	0	6,000,000	6,000,000	6,200,000
Geneva	0	0	8,900,000	9,800,000	10,000,000
Ghana Office	0	0	1,600,000	1,700,000	1,800,000
Luanda Office	0	0	1,000,000	1,743,000	1,800,000
Namibia Chamber of Commerce and Industry (NCCI)	500,000	500,000	0	0	0
043 Government Organization Total	500,000	500,000	40,500,000	41,715,000	42,966,000
044 Individuals & Non- Profit Organizations					
Berlin Office	4,605,887	4,102,000	0	0	0
Brazil Office	2,407,667	1,000,000	0	0	0
Brussels	2,264,587	5,600,000	0	0	0
Cairo Office	1,176,470	600,000	0	0	0
China Office	4,276,333	6,300,000	0	0	0
Geneva	6,002,852	7,700,000	0	0	0
Luanda Office	4,627,481	1,000,000	0	0	0
Namibia Chamber of Commerce and Industry (NCCI)	0	0	500,000	500,000	500,000
Namibia Trade Forum	0	0	3,000,000	3,105,000	3,213,000
Washington Office	7,045,013	7,200,000	0	0	0
Addis Ababa Office	4,671,799	5,300,000	0	0	0
044 Individuals & Non- Profit Organizations Total	37,078,088	38,802,000	3,500,000	3,605,000	3,713,000
045 Public and departmental enterprises and private industries					
Namibia Trade Forum	2,856,374	4,000,000	0	0	0
045 Public and departmental enterprises and private industries Total	2,856,374	4,000,000	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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



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

o 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,439,693	19,410,000	20,740,000	21,363,000	22,003,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,325,889	2,422,000	2,560,000	2,637,000	2,716,000
003 Other Conditions of Service	295,085	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	0	826,000	851,000	876,000
005 Employers Contribution to the Social Security	54,857	58,000	61,000	63,000	65,000
010 Personnel Expenditure Total	21,115,523	21,990,000	24,287,000	25,017,000	25,766,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	774,536	982,000	1,791,000	1,051,000	1,104,000
027 Other Services and Expenses	0	11,300,000	800,000	840,000	882,000
030 Goods and Other Services Total	774,536	12,282,000	2,591,000	1,891,000	1,986,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	522,747	77,000	80,000	84,000	88,000
044 Individuals & Non- Profit Organizations	0	0	27,000,000	28,350,000	29,768,000
080 Subsidies and other current transfers	522,747	77,000	27,080,000	28,434,000	29,856,000
100 TOTAL CURRENT [010+030+080+090]	22,412,806	34,349,000	53,958,000	55,342,000	57,608,000
300 TOTAL OPERAT'L [100+160+180+220]	22,412,806	34,349,000	53,958,000	55,342,000	57,608,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
120 Acquisition of capital assets Total	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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

	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
GRAND TOTAL	96,975,251	68,349,000	103,958,000	120,332,000	137,608,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
United Nation Industrial Development Organisation (UNIDO)	522,747	77,000	80,000	84,000	88,000
041 Membership Fees and Subscription: International Total	522,747	77,000	80,000	84,000	88,000
044 Individuals & Non- Profit Organizations					
Start up Namibia	0	0	1,000,000	1,000,000	1,000,000
Sustainable Development goals (SDG Impact Facility)	0	0	2,000,000	2,200,000	2,500,000
Pilot Industrial upgrading and Mordenisation programme (IUMP)	0	0	3,000,000	3,200,000	3,328,000
Equipment Aid scheme	0	0	15,000,000	16,000,000	17,000,000
Empretech	0	0	6,000,000	5,950,000	5,940,000
044 Individuals & Non- Profit Organizations Total	0	0	27,000,000	28,350,000	29,768,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,866,066	3,645,000	2,973,000	3,062,000	3,154,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	451,805	438,000	350,000	360,000	371,000
003 Other Conditions of Service	883,742	50,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	0	123,000	127,000	130,000
005 Employers Contribution to the Social Security	5,994	6,000	5,000	5,000	5,000
010 Personnel Expenditure Total	5,207,606	4,139,000	3,551,000	3,657,000	3,766,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,029	112,000	128,000	135,000	142,000
027 Other Services and Expenses	0	0	450,000	473,000	497,000
030 Goods and Other Services Total	5,029	112,000	578,000	608,000	639,000
100 TOTAL CURRENT [010+030+080+090]	5,212,635	4,251,000	4,129,000	4,265,000	4,405,000
300 TOTAL OPERAT'L [100+160+180+220]	5,212,635	4,251,000	4,129,000	4,265,000	4,405,000
GRAND TOTAL	5,212,635	4,251,000	4,129,000	4,265,000	4,405,000
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,224,959	5,517,000	6,470,000	6,632,000	6,798,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	517,244	679,000	728,000	746,000	765,000
003 Other Conditions of Service	20,866	10,000	0	0	0
004 Improvement of Remuneration Structure	0	0	273,000	280,000	287,000
005 Employers Contribution to the Social Security	12,078	16,000	17,000	17,000	17,000
010 Personnel Expenditure Total	4,775,147	6,222,000	7,488,000	7,675,000	7,867,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	247,796	781,000	1,000,000	1,025,000	1,051,000
027 Other Services and Expenses	25,820	310,000	2,096,000	2,148,000	2,202,000
030 Goods and Other Services Total	273,616	1,091,000	3,096,000	3,173,000	3,253,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	1,075,000	1,102,000	1,130,000
043 Government Organization	0	0	102,420,000	110,234,000	112,600,000
044 Individuals & Non- Profit Organizations	0	0	1,936,000	1,984,000	2,034,000
045 Public and departmental enterprises and private industries	52,626,703	58,335,000	0	0	0
080 Subsidies and other current transfers	52,626,703	58,335,000	105,431,000	113,320,000	115,764,000
100 TOTAL CURRENT [010+030+080+090]	57,675,466	65,648,000	116,015,000	124,168,000	126,884,000
300 TOTAL OPERAT'L [100+160+180+220]	57,675,466	65,648,000	116,015,000	124,168,000	126,884,000


70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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	57,675,466	65,648,000	116,015,000	124,168,000	126,884,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Namibia Standards Institute (NSI)	0	0	65,100,000	67,000,000	66,600,000
Namibia Competition Commission (NaCC)	0	0	34,320,000	39,234,000	41,500,000
Business Intellectual Property Authority (BIPA)	0	0	3,000,000	4,000,000	4,500,000
043 Government Organization Total	0	0	102,420,000	110,234,000	112,600,000
044 Individuals & Non- Profit Organizations					
Namibia Estate Agency Board	0	0	1,936,000	1,984,000	2,034,000
044 Individuals & Non- Profit Organizations Total	0	0	1,936,000	1,984,000	2,034,000
045 Public and departmental enterprises and private industries					
Namibia Standards Institute (NSI)	33,548,564	31,735,000	0	0	0
Namibia Estate Agency Board	877,000	1,600,000	0	0	0
Namibia Competition Commission (NaCC)	17,000,000	24,000,000	0	0	0
Business Intellectual Property Authority (BIPA)	1,201,139	1,000,000	0	0	0
045 Public and departmental enterprises and private industries Total	52,626,703	58,335,000	0	0	0

STAFFING		
Vote 21: Judiciary	Filled	Funded
Accountant	5	5
Accounts Assistant	3	3
Administrative Officer	60	60
Analyst Programmer	2	2
Artisan	6	6
Artisan Foreman	1	1
Caretaker	1	1
Chief Accountant	2	2
Chief Administrative Officer	4	4
Chief Computer Technician	1	1
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	1	1
Chief Interpreter	2	2
CHIEF JUSTICE	1	1
Chief Learning and Development Officer	1	1
Chief Legal Clerk	63	63
Chief Legal Officer	3	3
Chief Magistrate	1	1
Chief Public Relations Officer	1	1
Chief System Administrator	1	1
Cleaner	84	84
Computer Technician	8	8
Control Administrative Officer	3	3
Control Legal Clerk	11	11
Control Magistrate	2	2
DEPUTY CHIEF JUSTICE	1	1
Deputy Chief Magistrate	3	3
Deputy Director	8	8
Deputy Executive Director	1	1
DEPUTY JUDGE PRESIDENT	1	1
Deputy Registrar: Supreme and High Court	2	2
Director	2	2
Divisional Court Magistrate	13	13
Driver	6	6
Executive Director	1	1
Executive Private Secretary	1	1
Handyman	4	4
HIGH COURT JUDGE	19	20
Human Resource Administrator	3	3
Human Resource Practitioner	6	6
Internal Auditor	4	4
Interpreter	54	92
Learning and Development Officer	1	1
Legal Clerk	79	84
Magistrate	15	15
Messenger	27	30
Operator Driver	7	7
Personal Assistant	3	3
Principal Magistrate	36	40
Private Secretary	3	4
Registrar: Supreme and High Court	1	1
SECURITY OPERATIONS OFFICER	1	1
Senior Accountant	3	3
Senior Administrative Officer	6	6

Vote 21: Judiciary	Filled	Funded
Senior Cleaner	2	2
Senior Human Resource Practitioner	2	2
Senior Interpreter	25	47
Senior Labourer	1	1
Senior Legal Clerk	52	52
Senior Legal Officer	26	29
Senior Magistrate	23	26
Senior Private Secretary	23	25
SENIOR SECURITY OPERATIONS OFFICER	1	1
Special Assistant	1	1
SUPREME COURT JUDGE	4	4
Switch Board Operator	3	3
System Administrator	3	3
Total	745	827

Vote Past and Planned Expenditures by Major Category

Operating Agency: Office of the Judiciary Accounting Officer: The Executive Director Vote: 21 Judiciary					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	251,075,511	260,688,000	296,310,000	305,198,000	314,353,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	30,934,423	32,331,000	37,176,000	38,292,000	39,441,000
003 Other Conditions of Service	4,067,041	2,850,000	3,150,000	3,246,000	3,345,000
004 Improvement of Remuneration Structure	0	15,000,000	20,469,000	21,083,000	21,715,000
005 Employers Contribution to the Social Security	626,678	666,000	743,000	766,000	790,000
010 PERSONNEL EXPENDITURE TOTAL	286,703,652	311,535,000	357,848,000	368,585,000	379,644,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,610,145	10,350,000	9,100,000	9,553,000	10,426,000
022 Materials and Supplies	3,975,898	4,680,000	4,352,000	4,199,000	3,712,000
023 Transport	2,180,413	3,000,000	3,000,000	3,000,000	3,000,000
024 Utilities	44,776,875	45,937,000	32,247,000	27,103,000	26,685,000
025 Maintenance Expenses	1,408,502	4,130,000	5,100,000	5,050,000	5,050,000
027 Other Services and Expenses	34,302,650	39,305,000	33,268,000	36,760,000	37,768,000
030 GOODS AND OTHER SERVICES TOTAL	98,254,484	107,402,000	87,067,000	85,665,000	86,641,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	251,143	277,000	308,000	359,000	409,000
042 Membership Fees and Subscription: Domestic	0	250,000	250,000	260,000	270,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	251,143	527,000	558,000	619,000	679,000
100 TOTAL CURRENT [010+030+080+090]	385,209,279	419,464,000	445,473,000	454,869,000	466,964,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	36,930	2,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	36,930	2,000,000	0	0	0
160 TOTAL CAPITAL [110+130]	36,930	2,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	385,246,209	421,464,000	445,473,000	454,869,000	466,964,000
GRAND TOTAL	385,246,209	421,464,000	445,473,000	454,869,000	466,964,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,758,238	14,153,000	15,177,000	15,632,000	16,101,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,582,208	1,582,000	1,820,000	1,875,000	1,931,000
003 Other Conditions of Service	0	50,000	50,000	52,000	54,000
004 Improvement of Remuneration Structure	0	1,185,000	0	0	0
005 Employers Contribution to the Social Security	810	1,000	5,000	5,000	5,000
010 Personnel Expenditure Total	13,341,257	16,971,000	17,052,000	17,564,000	18,091,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	807,537	800,000	500,000	515,000	849,000
027 Other Services and Expenses	18,884	70,000	70,000	72,000	74,000
030 Goods and Other Services Total	826,421	870,000	570,000	587,000	923,000
100 TOTAL CURRENT [010+030+080+090]	14,167,677	17,841,000	17,622,000	18,151,000	19,014,000
300 TOTAL OPERAT'L [100+160+180+220]	14,167,677	17,841,000	17,622,000	18,151,000	19,014,000
GRAND TOTAL	14,167,677	17,841,000	17,622,000	18,151,000	19,014,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,576,649	38,664,000	47,277,000	48,695,000	50,156,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,613,468	6,057,000	7,324,000	7,544,000	7,770,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
004 Improvement of Remuneration Structure	0	5,815,000	0	0	0
005 Employers Contribution to the Social Security	7,857	9,000	21,000	22,000	23,000
010 Personnel Expenditure Total	48,197,974	50,745,000	54,822,000	56,467,000	58,161,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	603,735	1,000,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	19,610	170,000	170,000	180,000	185,000
030 Goods and Other Services Total	623,345	1,170,000	1,170,000	1,210,000	1,246,000
100 TOTAL CURRENT [010+030+080+090]	48,821,319	51,915,000	55,992,000	57,677,000	59,407,000
300 TOTAL OPERAT'L [100+160+180+220]	48,821,319	51,915,000	55,992,000	57,677,000	59,407,000
GRAND TOTAL	48,821,319	51,915,000	55,992,000	57,677,000	59,407,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	58,247,521	62,761,000	73,666,000	75,876,000	78,152,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,408,456	6,615,000	8,443,000	8,696,000	8,957,000
003 Other Conditions of Service	2,080,698	1,000,000	1,000,000	1,030,000	1,061,000
004 Improvement of Remuneration Structure	0	8,000,000	0	0	0
005 Employers Contribution to the Social Security	85,374	101,000	101,000	104,000	107,000
010 Personnel Expenditure Total	65,822,049	78,477,000	83,210,000	85,706,000	88,277,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,853,464	4,000,000	4,000,000	4,500,000	5,000,000
027 Other Services and Expenses	63,333	170,000	170,000	150,000	150,000
030 Goods and Other Services Total	4,916,797	4,170,000	4,170,000	4,650,000	5,150,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,191	8,000	8,000	9,000	9,000
080 Subsidies and other current transfers	8,191	8,000	8,000	9,000	9,000
100 TOTAL CURRENT [010+030+080+090]	70,747,037	82,655,000	87,388,000	90,365,000	93,436,000
300 TOTAL OPERAT'L [100+160+180+220]	70,747,037	82,655,000	87,388,000	90,365,000	93,436,000

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	70,747,037	82,655,000	87,388,000	90,365,000	93,436,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International

Judges and Magistrates Association	8,191	8,000	8,000	9,000	9,000
041 Membership Fees and Subscription:	8,191	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,778,680	32,063,000	34,145,000	35,169,000	36,224,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,528,450	3,963,000	4,085,000	4,208,000	4,334,000
003 Other Conditions of Service	311,754	300,000	600,000	618,000	637,000
004 Improvement of Remuneration Structure	0	0	20,469,000	21,083,000	21,715,000
005 Employers Contribution to the Social Security	86,996	96,000	95,000	98,000	101,000
010 Personnel Expenditure Total	32,705,880	36,422,000	59,394,000	61,176,000	63,011,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,460,563	1,500,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	3,798,299	4,330,000	4,000,000	3,846,000	3,356,000
023 Transport	2,180,413	3,000,000	3,000,000	3,000,000	3,000,000
024 Utilities	44,776,875	45,937,000	32,247,000	27,103,000	26,685,000
025 Maintenance Expenses	1,408,502	4,030,000	5,000,000	5,000,000	5,000,000
027 Other Services and Expenses	9,815,723	10,917,000	10,130,000	9,057,000	9,844,000
030 Goods and Other Services Total	63,440,375	69,714,000	55,377,000	49,006,000	48,885,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	242,952	269,000	300,000	350,000	400,000
042 Membership Fees and Subscription: Domestic	0	250,000	250,000	260,000	270,000

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

080 Subsidies and other current transfers	242,952	519,000	550,000	610,000	670,000
100 TOTAL CURRENT [010+030+080+090]	96,389,207	106,655,000	115,321,000	110,792,000	112,566,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	36,930	2,000,000	0	0	0
110 Acquisition of capital assets Total	36,930	2,000,000	0	0	0
160 TOTAL CAPITAL [110+130]	36,930	2,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	96,426,137	108,655,000	115,321,000	110,792,000	112,566,000
GRAND TOTAL	96,426,137	108,655,000	115,321,000	110,792,000	112,566,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Southern African Judicial Administration Association (SAJAA)	0	75,000	76,000	77,000	78,000
Southern African Chief Justice Forum (SACJF)	183,802	160,000	190,000	238,000	286,000
Other (World Conference on Constitutional Justice)	39,678	16,000	16,000	16,000	17,000
Conference of Constitutional Jurisdictions of Africa (CCJA)	19,472	18,000	18,000	19,000	19,000
041 Membership Fees and Subscription: International Total	242,952	269,000	300,000	350,000	400,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0	250,000	250,000	260,000	270,000
042 Membership Fees and Subscription: Domestic Total	0	250,000	250,000	260,000	270,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,220,571	5,535,000	6,779,000	6,982,000	7,191,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	657,739	625,000	798,000	822,000	847,000
003 Other Conditions of Service	38,704	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	14,879	15,000	17,000	18,000	19,000
010 Personnel Expenditure Total	5,931,892	6,225,000	7,644,000	7,874,000	8,111,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	333,762	250,000	350,000	258,000	266,000
022 Materials and Supplies	164,999	100,000	100,000	103,000	106,000
027 Other Services and Expenses	0	25,000	25,000	26,000	27,000
030 Goods and Other Services Total	498,761	375,000	475,000	387,000	399,000
100 TOTAL CURRENT [010+030+080+090]	6,430,653	6,600,000	8,119,000	8,261,000	8,510,000
300 TOTAL OPERAT'L [100+160+180+220]	6,430,653	6,600,000	8,119,000	8,261,000	8,510,000
GRAND TOTAL	6,430,653	6,600,000	8,119,000	8,261,000	8,510,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,546,519	29,387,000	31,627,000	32,576,000	33,553,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,483,862	3,703,000	3,944,000	4,062,000	4,184,000
003 Other Conditions of Service	644,921	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	77,242	81,000	86,000	89,000	92,000
010 Personnel Expenditure Total	32,752,545	33,671,000	36,157,000	37,242,000	38,359,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,129,474	650,000	650,000	650,000	650,000
022 Materials and Supplies	12,600	250,000	252,000	250,000	250,000
027 Other Services and Expenses	5,307,023	7,460,000	7,460,000	7,250,000	7,350,000
030 Goods and Other Services Total	6,449,097	8,360,000	8,362,000	8,150,000	8,250,000
100 TOTAL CURRENT [010+030+080+090]	39,201,642	42,031,000	44,519,000	45,392,000	46,609,000
300 TOTAL OPERAT'L [100+160+180+220]	39,201,642	42,031,000	44,519,000	45,392,000	46,609,000
GRAND TOTAL	39,201,642	42,031,000	44,519,000	45,392,000	46,609,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	74,172,945	74,593,000	84,759,000	87,302,000	89,921,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,306,696	9,353,000	10,409,000	10,721,000	11,043,000
003 Other Conditions of Service	990,964	700,000	700,000	721,000	743,000
005 Employers Contribution to the Social Security	345,284	354,000	410,000	422,000	435,000
010 Personnel Expenditure Total	84,815,890	85,000,000	96,278,000	99,166,000	102,142,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,383,085	2,000,000	1,500,000	1,500,000	1,500,000
025 Maintenance Expenses	0	100,000	100,000	50,000	50,000
027 Other Services and Expenses	19,043,351	20,413,000	15,163,000	19,950,000	20,058,000
030 Goods and Other Services Total	21,426,435	22,513,000	16,763,000	21,500,000	21,608,000
100 TOTAL CURRENT [010+030+080+090]	106,242,325	107,513,000	113,041,000	120,666,000	123,750,000
300 TOTAL OPERAT'L [100+160+180+220]	106,242,325	107,513,000	113,041,000	120,666,000	123,750,000
GRAND TOTAL	106,242,325	107,513,000	113,041,000	120,666,000	123,750,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,774,388	3,532,000	2,880,000	2,966,000	3,055,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	353,543	433,000	353,000	364,000	375,000
003 Other Conditions of Service	0	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	8,235	9,000	8,000	8,000	8,000
010 Personnel Expenditure Total	3,136,166	4,024,000	3,291,000	3,390,000	3,492,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	38,526	150,000	100,000	100,000	100,000
027 Other Services and Expenses	34,727	80,000	80,000	75,000	80,000
030 Goods and Other Services Total	73,253	230,000	180,000	175,000	180,000
100 TOTAL CURRENT [010+030+080+090]	3,209,419	4,254,000	3,471,000	3,565,000	3,672,000
300 TOTAL OPERAT'L [100+160+180+220]	3,209,419	4,254,000	3,471,000	3,565,000	3,672,000
GRAND TOTAL	3,209,419	4,254,000	3,471,000	3,565,000	3,672,000

Additional Notes:

STAFFING		
Vote 22: Fisheries and Marine Resources	Filled	Funded
Able Seaman	8	11
Accountant	11	11
Administrative Officer	49	53
Analyst Programmer	1	4
Artisan	3	3
Boatswain	3	3
Captain	3	3
Chief Accountant	1	1
Chief Administrative Officer	3	3
Chief Analyst Programmer	1	1
Chief Control Fisheries Inspector	1	1
Chief Development Planner	1	1
Chief Economist	1	1
Chief Fisheries Biologist	9	9
Chief Fisheries Inspector	13	13
Chief Fisheries Research Technician	4	5
Chief Human Resource Practitioner	1	1
Chief Learning and Development Officer	1	1
Chief Officer	4	4
Chief Policy Analyst	1	1
Chief Radio Attendant	1	1
Chief Security Officer		1
Chief System Administrator	2	2
Cleaner	11	12
Computer Technician	2	4
Control Administrative Officer	2	3
Control Fisheries Inspector	4	4
Deputy Director	9	10
Deputy Executive Director	1	1
Deputy Minister	1	1
Development Planner	2	2
Director	3	4
Driver	8	9
Economist	5	6
Engine Room Attendant	4	4
Executive Director	1	1
First Engineering Officer	2	4
Fisheries Biologist	26	32
Fisheries Inspector	43	47
Fisheries Research Technician	31	37
Handyman	2	2
Human Resource Practitioner	3	4
Internal Auditor		1
Junior Engineering Officer	6	7
Labourer	32	32
Learning and Development Officer		1
Marine Superintendent	1	1
Messenger	1	1
Minister	1	1
Personal Assistant	2	2
Pilot	3	4
Policy Analyst	2	2
Private Secretary	4	4
Public Relations Officer	1	1
Radar Operator	2	2

Vote 22: Fisheries and Marine Resources	Filled	Funded
Radio Attendant	3	4
Seaman	12	12
Security Operations Officer		1
Second Engineering Officer	3	3
Second Officer	8	8
Senior Accountant	2	2
Senior Administrative Officer	8	10
Senior Aircraft Maintenance Engineer		1
Senior Analyst Programmer		2
Senior Fisheries Biologist	23	27
Senior Fisheries Inspector	22	29
Senior Fisheries Research Technician	7	7
Senior Human Resource Practitioner	1	1
Senior Labourer	1	1
Senior Pilot		1
Senior Private Secretary	4	4
Senior Ship's Cook	1	1
Senior Technical Assistant	4	4
Ship's Cook	3	4
Statistician	1	2
Switch Board Operator	3	3
System Administrator	2	3
Technical Assistant	32	37
Workhand	5	7
Total	482	554

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Fisheries and Marine Resources Accounting Officer: The Executive Director Vote: 22 FISHERIES AND MARINE RESOURCES					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	146,151,748	153,392,000	157,733,000	162,465,000	167,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,622,530	18,562,000	18,304,000	18,853,000	19,419,000
003 Other Conditions of Service	2,424,114	7,500,000	7,498,000	7,721,000	7,953,000
005 Employers Contribution to the Social Security	441,899	476,000	3,737,000	3,849,000	3,964,000
010 PERSONNEL EXPENDITURE TOTAL	165,640,291	179,930,000	187,272,000	192,888,000	198,675,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	8,350,000	12,043,000	12,200,000	12,500,000
022 Materials and Supplies	0	9,195,000	13,010,000	13,900,000	14,317,000
023 Transport	0	27,950,000	10,141,000	11,225,000	11,615,000
024 Utilities	0	21,997,000	25,801,000	27,777,000	29,012,000
025 Maintenance Expenses	0	11,130,000	15,600,000	15,700,000	14,957,000
026 Property Rental and Related Charges	0	800,000	816,000	820,000	845,000
027 Other Services and Expenses	0	11,159,000	14,024,000	12,921,000	13,320,000
030 GOODS AND OTHER SERVICES TOTAL	0	90,581,000	91,435,000	94,543,000	96,566,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	3,800,000	4,400,000	4,532,000
042 Membership Fees and Subscription: Domestic	0	0	7,500,000	7,700,000	7,850,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	0	0	11,300,000	12,100,000	12,382,000
100 TOTAL CURRENT [010+030+080+090]	165,640,291	270,511,000	290,007,000	299,531,000	307,623,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,440,000	1,571,000	1,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	1,440,000	1,571,000	1,000,000
160 TOTAL CAPITAL [110+130]	0	0	1,440,000	1,571,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	165,640,291	270,511,000	291,447,000	301,102,000	308,623,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	13,199,808	16,000,000	30,000,000	40,000,000	37,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	13,199,808	16,000,000	30,000,000	40,000,000	37,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	13,199,808	16,000,000	30,000,000	40,000,000	37,000,000
GRAND TOTAL	178,840,099	286,511,000	321,447,000	341,102,000	345,623,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,891,907	2,094,000	1,876,000	1,932,000	1,990,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	533,740	568,000	347,000	358,000	369,000
003 Other Conditions of Service	0	0	100,000	103,000	106,000
005 Employers Contribution to the Social Security	1,944	3,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,427,591	2,665,000	2,325,000	2,395,000	2,467,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,550,000	1,800,000	1,900,000	2,000,000
023 Transport	0	22,050,000	1,800,000	2,000,000	2,200,000
027 Other Services and Expenses	0	80,000	80,000	80,000	80,000
030 Goods and Other Services Total	0	23,680,000	3,680,000	3,980,000	4,280,000
100 TOTAL CURRENT [010+030+080+090]	2,427,591	26,345,000	6,005,000	6,375,000	6,747,000
300 TOTAL OPERAT'L [100+160+180+220]	2,427,591	26,345,000	6,005,000	6,375,000	6,747,000
GRAND TOTAL	2,427,591	26,345,000	6,005,000	6,375,000	6,747,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,068,248	23,097,000	24,007,000	24,728,000	25,470,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,588,266	2,906,000	2,887,000	2,973,000	3,062,000
003 Other Conditions of Service	224,979	900,000	1,942,000	2,000,000	2,060,000
005 Employers Contribution to the Social Security	67,866	71,000	76,000	78,000	80,000
010 Personnel Expenditure Total	24,949,359	26,974,000	28,912,000	29,779,000	30,672,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	2,000,000	1,900,000	1,900,000	1,900,000
022 Materials and Supplies	0	1,000,000	2,500,000	2,500,000	2,575,000
023 Transport	0	3,000,000	4,000,000	4,625,000	4,715,000
024 Utilities	0	18,000,000	19,000,000	20,500,000	20,688,000
025 Maintenance Expenses	0	2,950,000	3,500,000	3,500,000	3,500,000
026 Property Rental and Related Charges	0	800,000	816,000	820,000	845,000
027 Other Services and Expenses	0	3,840,000	3,898,000	4,001,000	4,000,000
030 Goods and Other Services Total	0	31,590,000	35,614,000	37,846,000	38,223,000
100 TOTAL CURRENT [010+030+080+090]	24,949,359	58,564,000	64,526,000	67,625,000	68,895,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,440,000	1,571,000	1,000,000
110 Acquisition of capital assets Total	0	0	1,440,000	1,571,000	1,000,000
160 TOTAL CAPITAL [110+130]	0	0	1,440,000	1,571,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	24,949,359	58,564,000	65,966,000	69,196,000	69,895,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	11,896,367	4,000,000	6,400,000	7,000,000	6,000,000

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

120 Acquisition of capital assets Total	11,896,367	4,000,000	6,400,000	7,000,000	6,000,000
	11,896,367	4,000,000	6,400,000	7,000,000	6,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	11,896,367	4,000,000	6,400,000	7,000,000	6,000,000
GRAND TOTAL	36,845,727	62,564,000	72,366,000	76,196,000	75,895,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,805,356	34,217,000	34,328,000	35,358,000	36,419,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,417,672	4,215,000	3,913,000	4,030,000	4,151,000
003 Other Conditions of Service	160,983	1,600,000	782,000	805,000	829,000
005 Employers Contribution to the Social Security	91,166	100,000	3,342,000	3,442,000	3,545,000
010 Personnel Expenditure Total	35,475,177	40,132,000	42,365,000	43,635,000	44,944,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,000,000	2,500,000	2,500,000	2,500,000
022 Materials and Supplies	0	2,220,000	3,000,000	3,400,000	3,500,000
023 Transport	0	500,000	800,000	800,000	900,000
024 Utilities	0	1,303,000	1,801,000	1,625,000	1,625,000
025 Maintenance Expenses	0	3,000,000	3,500,000	3,200,000	3,200,000
027 Other Services and Expenses	0	3,149,000	2,800,000	2,800,000	2,800,000
030 Goods and Other Services Total	0	11,172,000	14,401,000	14,325,000	14,525,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	2,000,000	2,500,000	2,575,000
042 Membership Fees and Subscription: Domestic	0	0	2,700,000	2,700,000	2,700,000
080 Subsidies and other current transfers	0	0	4,700,000	5,200,000	5,275,000
100 TOTAL CURRENT [010+030+080+090]	35,475,177	51,304,000	61,466,000	63,160,000	64,744,000
300 TOTAL OPERAT'L [100+160+180+220]	35,475,177	51,304,000	61,466,000	63,160,000	64,744,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	3,000,000	13,000,000	8,500,000

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

120 Acquisition of capital assets Total	0	0	3,000,000	13,000,000	8,500,000
	0	0	3,000,000	13,000,000	8,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	3,000,000	13,000,000	8,500,000
GRAND TOTAL	35,475,177	51,304,000	64,466,000	76,160,000	73,244,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
South East Atlantic Fisheries Organisation (SEAFO)	0	0	0	330,000	400,000
International Commission for Conservation of Atlantic Tunas (ICCAT)	0	0	0	935,000	1,000,000
041 Membership Fees and Subscription: International Total	0	0	0	1,265,000	1,400,000
042 Membership Fees and Subscription: Domestic					
Benguela Current Commission (BCC)	0	0	2,700,000	2,700,000	2,700,000
042 Membership Fees and Subscription: Domestic Total	0	0	2,700,000	2,700,000	2,700,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	51,542,908	52,722,000	54,623,000	56,261,000	57,949,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,531,215	5,713,000	6,006,000	6,186,000	6,372,000
003 Other Conditions of Service	1,714,877	3,300,000	1,112,000	1,145,000	1,179,000
005 Employers Contribution to the Social Security	171,937	184,000	189,000	195,000	201,000
010 Personnel Expenditure Total	58,960,938	61,919,000	61,930,000	63,787,000	65,701,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	2,000,000	2,535,000	2,500,000	2,500,000
022 Materials and Supplies	0	1,500,000	1,800,000	2,250,000	2,472,000
023 Transport	0	1,600,000	1,700,000	1,900,000	1,900,000
024 Utilities	0	1,800,000	3,000,000	3,600,000	3,600,000
025 Maintenance Expenses	0	3,000,000	3,100,000	3,300,000	2,500,000
027 Other Services and Expenses	0	3,100,000	4,500,000	4,500,000	4,500,000
030 Goods and Other Services Total	0	13,000,000	16,635,000	18,050,000	17,472,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	1,800,000	1,900,000	1,957,000
042 Membership Fees and Subscription: Domestic	0	0	4,800,000	5,000,000	5,150,000
080 Subsidies and other current transfers	0	0	6,600,000	6,900,000	7,107,000
100 TOTAL CURRENT [010+030+080+090]	58,960,938	74,919,000	85,165,000	88,737,000	90,280,000
300 TOTAL OPERAT'L [100+160+180+220]	58,960,938	74,919,000	85,165,000	88,737,000	90,280,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,144,428	8,600,000	15,000,000	13,500,000	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

120 Acquisition of capital assets Total	1,144,428	8,600,000	15,000,000	13,500,000	9,000,000
	1,144,428	8,600,000	15,000,000	13,500,000	9,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,144,428	8,600,000	15,000,000	13,500,000	9,000,000
GRAND TOTAL	60,105,366	83,519,000	100,165,000	102,237,000	99,280,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Universal Avionics	0	0	0	1,100,000	1,133,000
CCAMLR	0	0	0	1,100,000	1,133,000
041 Membership Fees and Subscription: International Total	0	0	0	2,200,000	2,266,000
045 Public and departmental enterprises and private industries					
Public and Departmental Enterprises and Private Industries	0	0	0	8,800,000	9,064,000
NAMFI	0	0	0	8,800,000	9,064,000
045 Public and departmental enterprises and private industries Total	0	0	0	17,600,000	18,128,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,726,246	30,652,000	30,669,000	31,589,000	32,536,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,024,969	3,498,000	3,394,000	3,496,000	3,601,000
003 Other Conditions of Service	186,802	1,000,000	1,797,000	1,851,000	1,907,000
005 Employers Contribution to the Social Security	81,045	88,000	90,000	93,000	96,000
010 Personnel Expenditure Total	32,019,062	35,238,000	35,950,000	37,029,000	38,140,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,400,000	2,500,000	2,500,000	2,600,000
022 Materials and Supplies	0	4,465,000	5,500,000	5,500,000	5,500,000
023 Transport	0	800,000	1,841,000	1,900,000	1,900,000
024 Utilities	0	894,000	2,000,000	2,052,000	3,099,000
025 Maintenance Expenses	0	2,180,000	5,500,000	5,700,000	5,757,000
027 Other Services and Expenses	0	550,000	2,306,000	1,000,000	1,300,000
030 Goods and Other Services Total	0	10,289,000	19,647,000	18,652,000	20,156,000
100 TOTAL CURRENT [010+030+080+090]	32,019,062	45,527,000	55,597,000	55,681,000	58,296,000
300 TOTAL OPERAT'L [100+160+180+220]	32,019,062	45,527,000	55,597,000	55,681,000	58,296,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	159,013	3,400,000	5,600,000	6,500,000	13,500,000
120 Acquisition of capital assets Total	159,013	3,400,000	5,600,000	6,500,000	13,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	159,013	3,400,000	5,600,000	6,500,000	13,500,000

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	32,178,075	48,927,000	61,197,000	62,181,000	71,796,000
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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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,117,082	10,610,000	12,230,000	12,597,000	12,975,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,526,667	1,662,000	1,757,000	1,810,000	1,864,000
003 Other Conditions of Service	136,473	700,000	1,765,000	1,817,000	1,872,000
005 Employers Contribution to the Social Security	27,941	30,000	38,000	39,000	40,000
010 Personnel Expenditure Total	11,808,163	13,002,000	15,790,000	16,263,000	16,751,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	400,000	808,000	900,000	1,000,000
022 Materials and Supplies	0	10,000	210,000	250,000	270,000
027 Other Services and Expenses	0	440,000	440,000	540,000	640,000
030 Goods and Other Services Total	0	850,000	1,458,000	1,690,000	1,910,000
100 TOTAL CURRENT [010+030+080+090]	11,808,163	13,852,000	17,248,000	17,953,000	18,661,000
300 TOTAL OPERAT'L [100+160+180+220]	11,808,163	13,852,000	17,248,000	17,953,000	18,661,000
GRAND TOTAL	11,808,163	13,852,000	17,248,000	17,953,000	18,661,000
Additional Notes:					

STAFFING		
Vote 23: Works	Filled	Funded
Accountant	25	31
Administrative Officer	174	196
Analyst Programmer	2	2
Architect	2	5
Architectural Technician	2	2
Artisan	246	274
Artisan Foreman	29	30
Artisan Handyman		5
Assistant Architect	1	1
Assistant Engineer	15	15
Assistant Quantity Surveyor	2	2
Assistant Surveyor	9	9
Boiler Operator	4	4
Caretaker	5	6
Chief Accountant	3	3
Chief Administrative Officer	11	14
Chief Architect		1
Chief Architectural Technician	2	2
Chief Computer Technician		1
Chief Engineer	1	5
Chief Human Resource Practitioner	2	2
Chief Internal Auditor	1	1
Chief Learning and Development Officer	1	1
Chief Programmer		1
CHIEF PSYCHOLOGIST		1
Chief Quantity Surveyor	1	2
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief System Administrator	1	1
Chief Works Inspector	25	27
Cleaner	45	48
Computer Technician		1
Control Administrative Officer	7	8
Control Horticulturist	1	1
Control Works Inspector	15	18
Deputy Director	8	10
Deputy Director: Quantity Surveying Services	1	1
DEPUTY DIRECTOR: SECURITY OPERATIONS	1	1
Deputy Executive Director	2	2
Deputy Minister	1	1
Director	4	4
Driver	7	9
Engineer	5	13
Engineering Technician	4	4
Equipment Attendant	1	1
Executive Director	1	1
Handyman	31	32
Horticulturist	2	3
Human Resource Practitioner	20	20
Implement Operator	9	12
Internal Auditor	1	2
Labourer	135	145
LEADER CLEANER		1
Messenger	5	5
Minister	1	1
Operator Driver	28	29

Vote 23: Works	Filled	Funded
Personal Assistant	2	2
Private Secretary	4	4
PSYCHOLOGICAL COUNSOLER		1
Public Relations Officer	1	1
Quantity Surveyor	3	5
SECRETARY		1
SECURITY: OPERATIONS assistant		1
Senior Accountant	9	18
Senior Administrative Officer	38	38
Senior Analyst Programmer	1	1
Senior Artisan Foreman	7	7
Senior Cleaner	1	1
Senior Human Resource Practitioner	3	4
Senior Labourer	12	12
Senior Private Secretary	6	6
SENIOR SECURITY OPERATIONS OFFICER	1	1
Senior System Administrator	1	1
Senior Works Inspector	24	26
STUDENT AND GRADUATE INTERN	2	2
Switch Board Operator	1	1
System Administrator	3	3
Technical Assistant	8	9
Workhand	84	92
Works Inspector	51	52
Total	1162	1307

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Works and Transport Accounting Officer: The Executive Director Vote: 23 WORKS					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	261,355,457	282,445,000	292,994,000	306,468,000	320,541,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,333,403	32,483,000	32,564,000	34,531,000	35,568,000
003 Other Conditions of Service	7,677,843	8,816,000	8,096,000	9,353,000	9,634,000
004 Improvement of Remuneration Structure	0	0	22,357,000	23,028,000	23,720,000
005 Employers Contribution to the Social Security	1,015,566	1,111,000	1,092,000	1,178,000	1,213,000
010 PERSONNEL EXPENDITURE TOTAL	299,382,269	324,855,000	357,103,000	374,558,000	390,676,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,075,822	7,523,000	10,061,000	10,291,000	10,867,000
022 Materials and Supplies	6,216,060	4,901,000	5,467,000	6,329,000	5,939,000
023 Transport	26,904,350	4,700,000	4,575,000	4,969,000	4,883,000
024 Utilities	71,999,765	75,469,000	82,280,000	80,103,000	79,743,000
025 Maintenance Expenses	4,928,254	5,909,000	5,550,000	5,623,000	5,631,000
026 Property Rental and Related Charges	97,946,936	99,034,000	99,751,000	103,366,000	102,733,000
027 Other Services and Expenses	5,602,844	6,997,000	40,122,000	36,313,000	36,270,000
030 GOODS AND OTHER SERVICES TOTAL	219,674,031	204,533,000	247,806,000	246,994,000	246,066,000
080 Subsidies and other current transfers					
043 Government Organization	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
100 TOTAL CURRENT [010+030+080+090]	540,473,299	553,745,000	638,823,000	654,015,000	670,179,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	584,012	697,000	709,000	730,000	752,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	584,012	697,000	709,000	730,000	752,000
160 TOTAL CAPITAL [110+130]	584,012	697,000	709,000	730,000	752,000
300 TOTAL OPERAT'L [100+160+180+220]	541,057,311	554,442,000	639,532,000	654,745,000	670,931,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	1,015,000	2,000,000	2,400,000	2,520,000
115 Feasibility Studies, Design and Supervision	0	800,000	300,000	360,000	378,000
117 Construction, Renovation and Improvement	11,849,867	74,185,000	147,700,000	130,540,000	135,386,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	11,849,867	76,000,000	150,000,000	133,300,000	138,284,000
200 TOTAL DEVELOP'T [020+040+170+190]	11,849,867	76,000,000	150,000,000	133,300,000	138,284,000
GRAND TOTAL	552,907,178	630,442,000	789,532,000	788,045,000	809,215,000

70443 CONSTRUCTION (CS)

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23: 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,934,919	3,141,000	2,674,000	3,332,000	3,432,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	390,906	391,000	391,000	415,000	427,000
003 Other Conditions of Service	55,905	330,000	399,000	349,000	359,000
005 Employers Contribution to the Social Security	4,860	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,386,590	3,867,000	3,469,000	4,101,000	4,223,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,207,515	863,000	1,382,000	1,423,000	1,466,000
022 Materials and Supplies	611,999	182,000	203,001	393,000	302,000
023 Transport	1,019,969	1,869,000	1,716,000	1,782,000	1,600,000
024 Utilities	234,399	235,000	226,000	249,000	256,000
025 Maintenance Expenses	0	540,000	557,000	573,000	590,000
027 Other Services and Expenses	334,700	232,000	238,000	246,000	253,000
030 Goods and Other Services Total	3,408,583	3,921,000	4,322,001	4,666,000	4,467,000
100 TOTAL CURRENT [010+030+080+090]	6,795,173	7,788,000	7,791,001	8,767,000	8,690,000
300 TOTAL OPERAT'L [100+160+180+220]	6,795,173	7,788,000	7,791,001	8,767,000	8,690,000
GRAND TOTAL	6,795,173	7,788,000	7,791,001	8,767,000	8,690,000
Additional Notes:					

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	47,563,591	47,945,000	49,516,000	51,001,000	52,531,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,140,442	5,423,000	5,652,000	5,822,000	5,997,000
003 Other Conditions of Service	1,488,459	1,702,000	1,753,000	1,806,000	1,860,000
004 Improvement of Remuneration Structure	0	0	22,357,000	23,028,000	23,720,000
005 Employers Contribution to the Social Security	130,444	139,000	144,000	148,000	152,000
010 Personnel Expenditure Total	54,322,935	55,209,000	79,422,000	81,805,000	84,260,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,498,082	1,672,000	1,778,000	1,774,000	1,827,000
022 Materials and Supplies	1,503,330	957,000	986,000	1,015,000	1,045,000
023 Transport	25,884,381	2,831,000	2,859,000	3,187,000	3,283,000
024 Utilities	7,773,647	7,932,000	8,100,000	8,294,000	8,317,000
025 Maintenance Expenses	305,166	524,000	540,000	556,000	573,000
027 Other Services and Expenses	2,096,021	1,537,000	1,770,000	1,630,000	1,579,000
030 Goods and Other Services Total	39,060,626	15,453,000	16,033,000	16,456,000	16,624,000
100 TOTAL CURRENT [010+030+080+090]	93,383,562	70,662,000	95,455,000	98,261,000	100,884,000
300 TOTAL OPERAT'L [100+160+180+220]	93,383,562	70,662,000	95,455,000	98,261,000	100,884,000
GRAND TOTAL	93,383,562	70,662,000	95,455,000	98,261,000	100,884,000
Additional Notes:					

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,849,199	34,310,000	32,653,000	41,275,000	47,608,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,247,037	2,624,000	2,756,000	2,784,000	2,868,000
003 Other Conditions of Service	795,830	2,791,000	1,831,000	2,961,000	3,050,000
005 Employers Contribution to the Social Security	64,560	86,000	77,000	92,000	95,000
010 Personnel Expenditure Total	25,956,626	39,811,000	37,317,000	47,112,000	53,621,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	865,718	1,626,000	1,672,000	1,725,000	1,777,000
022 Materials and Supplies	1,222,716	963,000	992,000	1,953,000	1,635,000
024 Utilities	610,730	38,000	39,000	40,000	41,000
025 Maintenance Expenses	29,384	11,000	11,000	12,000	12,000
027 Other Services and Expenses	2,485,105	3,630,000	34,199,000	32,742,000	32,692,000
030 Goods and Other Services Total	5,213,652	6,268,000	36,913,000	36,472,000	36,157,000
100 TOTAL CURRENT [010+030+080+090]	31,170,279	46,079,000	74,230,000	83,584,000	89,778,000
300 TOTAL OPERAT'L [100+160+180+220]	31,170,279	46,079,000	74,230,000	83,584,000	89,778,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,391,503	4,362,000	3,436,000	4,123,000	5,064,000
120 Acquisition of capital assets Total	2,391,503	4,362,000	3,436,000	4,123,000	5,064,000
	2,391,503	4,362,000	3,436,000	4,123,000	5,064,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,391,503	4,362,000	3,436,000	4,123,000	5,064,000

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : WORKS
Main Division 03 : Capital Projects Management
Sector: Infrastructure
Programme: Construction and Building Regulation (GRN)
Activities: Capital Project Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	33,561,782	50,441,000	77,666,000	87,707,000	94,842,000
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Additional Notes:

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,871,344	8,292,000	8,676,000	8,797,000	9,061,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	815,264	990,000	973,000	1,053,000	1,085,000
003 Other Conditions of Service	64,444	175,000	180,000	186,000	192,000
005 Employers Contribution to the Social Security	27,297	36,000	35,000	38,000	39,000
010 Personnel Expenditure Total	7,778,349	9,493,000	9,864,000	10,074,000	10,377,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	297,776	856,000	882,000	908,000	935,000
022 Materials and Supplies	252,999	153,000	158,000	162,000	167,000
024 Utilities	59,503,526	63,163,000	70,500,000	67,702,000	67,564,000
025 Maintenance Expenses	0	0	50,000	52,000	54,000
026 Property Rental and Related Charges	97,946,936	99,034,000	99,751,000	103,366,000	102,733,000
027 Other Services and Expenses	92,535	470,000	484,000	499,000	514,000
030 Goods and Other Services Total	158,093,772	163,676,000	171,825,000	172,689,000	171,967,000
100 TOTAL CURRENT [010+030+080+090]	165,872,121	173,169,000	181,689,000	182,763,000	182,344,000
300 TOTAL OPERAT'L [100+160+180+220]	165,872,121	173,169,000	181,689,000	182,763,000	182,344,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	300,000	300,000	360,000	378,000
120 Acquisition of capital assets Total	0	300,000	300,000	360,000	378,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	300,000	300,000	360,000	378,000

70443 CONSTRUCTION (CS)

Operating Agency **Ministry of Works and Transport**
Accounting Officer: **The Executive Director**
Vote 23 : **WORKS**
Main Division 04 : **Fix Asset Management**
Sector: **Infrastructure**
Programme: **Fixed Asset Management**
Activities: **GRN Fixed Asset Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	165,872,121	173,469,000	181,989,000	183,123,000	182,722,000
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Additional Notes:

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	146,801,091	152,523,000	161,646,000	163,622,000	168,531,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,800,981	18,945,000	18,631,000	20,098,000	20,701,000
003 Other Conditions of Service	4,341,812	3,069,000	3,161,000	3,256,000	3,354,000
005 Employers Contribution to the Social Security	631,090	678,000	664,000	719,000	741,000
010 Personnel Expenditure Total	169,574,973	175,215,000	184,102,000	187,695,000	193,327,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	756,588	557,000	574,000	591,000	609,000
022 Materials and Supplies	859,399	1,074,000	1,106,000	1,139,000	1,173,000
024 Utilities	1,376,970	1,633,000	1,503,000	1,500,000	1,300,000
025 Maintenance Expenses	501,870	582,000	600,000	618,000	637,000
027 Other Services and Expenses	265,513	601,000	1,095,000	638,000	657,000
030 Goods and Other Services Total	3,760,340	4,447,000	4,878,000	4,486,000	4,376,000
080 Subsidies and other current transfers					
043 Government Organization	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
080 Subsidies and other current transfers	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
100 TOTAL CURRENT [010+030+080+090]	194,752,313	204,019,000	222,894,000	224,644,000	231,140,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	398,315	402,000	405,000	417,000	430,000
110 Acquisition of capital assets Total	398,315	402,000	405,000	417,000	430,000
160 TOTAL CAPITAL [110+130]	398,315	402,000	405,000	417,000	430,000
300 TOTAL OPERAT'L [100+160+180+220]	195,150,628	204,421,000	223,299,000	225,061,000	231,570,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	250,000	0	0	0

70443 CONSTRUCTION (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : WORKS
Main Division 05 : Maintenance
Sector: Infrastructure
Programme: Maintenance of GRN Properties
Activities: Maintenance of GRN Properties and Administration



REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	0	500,000	0	0	0
117 Construction, Renovation and Improvement	9,220,836	69,039,000	143,470,000	125,464,000	128,272,000
120 Acquisition of capital assets Total	9,220,836	69,789,000	143,470,000	125,464,000	128,272,000
	9,220,836	69,789,000	143,470,000	125,464,000	128,272,000
200 TOTAL DEVELOP'T [020+040+170+190]	9,220,836	69,789,000	143,470,000	125,464,000	128,272,000
GRAND TOTAL	204,371,464	274,210,000	366,769,000	350,525,000	359,842,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Regional Councils (all 14 regions)	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
043 Government Organization Total	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,489,516	4,081,000	4,890,000	4,330,000	4,460,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	425,929	451,000	536,000	478,000	492,000
003 Other Conditions of Service	30,448	6,000	6,000	6,000	6,000
005 Employers Contribution to the Social Security	8,667	10,000	12,000	10,000	10,000
010 Personnel Expenditure Total	3,954,560	4,548,000	5,444,000	4,824,000	4,968,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	275,120	561,000	2,332,000	2,397,000	2,852,000
022 Materials and Supplies	43,000	251,000	200,000	266,000	274,000
025 Maintenance Expenses	4,077,578	3,924,000	3,453,000	3,463,000	3,406,000
027 Other Services and Expenses	54,354	57,000	259,000	61,000	63,000
030 Goods and Other Services Total	4,450,052	4,793,000	6,244,000	6,187,000	6,595,000
100 TOTAL CURRENT [010+030+080+090]	8,404,612	9,341,000	11,688,000	11,011,000	11,563,000
300 TOTAL OPERAT'L [100+160+180+220]	8,404,612	9,341,000	11,688,000	11,011,000	11,563,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	765,000	2,000,000	2,400,000	2,520,000
117 Construction, Renovation and Improvement	158,000	0	0	0	0
120 Acquisition of capital assets Total	158,000	765,000	2,000,000	2,400,000	2,520,000
	158,000	765,000	2,000,000	2,400,000	2,520,000
200 TOTAL DEVELOP'T [020+040+170+190]	158,000	765,000	2,000,000	2,400,000	2,520,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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

GRAND TOTAL	8,562,611	10,106,000	13,688,000	13,411,000	14,083,000
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Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,452,529	24,302,000	24,814,000	25,782,000	26,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,664,684	2,758,000	2,746,000	2,925,000	3,013,000
003 Other Conditions of Service	664,964	504,000	519,000	535,000	551,000
005 Employers Contribution to the Social Security	107,408	112,000	111,000	118,000	122,000
010 Personnel Expenditure Total	25,889,584	27,676,000	28,190,000	29,360,000	30,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,113,269	1,098,000	1,131,000	1,165,000	1,200,000
022 Materials and Supplies	1,329,621	1,021,000	1,513,000	1,083,000	1,115,000
024 Utilities	2,500,493	2,414,000	1,912,000	2,261,000	2,206,000
025 Maintenance Expenses	3,735	225,000	232,000	239,000	246,000
027 Other Services and Expenses	247,765	307,000	1,430,000	325,000	335,000
030 Goods and Other Services Total	5,194,884	5,065,000	6,218,000	5,073,000	5,102,000
100 TOTAL CURRENT [010+030+080+090]	31,084,468	32,741,000	34,408,000	34,433,000	35,343,000
300 TOTAL OPERAT'L [100+160+180+220]	31,084,468	32,741,000	34,408,000	34,433,000	35,343,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	79,528	784,000	794,000	953,000	2,050,000
120 Acquisition of capital assets Total	79,528	784,000	794,000	953,000	2,050,000
	79,528	784,000	794,000	953,000	2,050,000
200 TOTAL DEVELOP'T [020+040+170+190]	79,528	784,000	794,000	953,000	2,050,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23 : 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

GRAND TOTAL	31,163,996	33,525,000	35,202,000	35,386,000	37,393,000
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Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 23: 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,393,266	7,851,000	8,125,000	8,329,000	8,363,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	848,161	901,000	879,000	956,000	985,000
003 Other Conditions of Service	235,982	239,000	247,000	254,000	262,000
005 Employers Contribution to the Social Security	41,240	45,000	44,000	48,000	49,000
010 Personnel Expenditure Total	8,518,651	9,036,000	9,295,000	9,587,000	9,659,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	61,754	290,000	310,000	308,000	201,000
022 Materials and Supplies	392,996	300,000	309,000	318,000	228,000
024 Utilities	0	54,000	0	57,000	59,000
025 Maintenance Expenses	10,521	103,000	107,000	110,000	113,000
027 Other Services and Expenses	26,850	163,000	647,000	172,000	177,000
030 Goods and Other Services Total	492,121	910,000	1,373,000	965,000	778,000
100 TOTAL CURRENT [010+030+080+090]	9,010,772	9,946,000	10,668,000	10,552,000	10,437,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	185,697	295,000	304,000	313,000	322,000
110 Acquisition of capital assets Total	185,697	295,000	304,000	313,000	322,000
160 TOTAL CAPITAL [110+130]	185,697	295,000	304,000	313,000	322,000
300 TOTAL OPERAT'L [100+160+180+220]	9,196,469	10,241,000	10,972,000	10,865,000	10,759,000
GRAND TOTAL	9,196,469	10,241,000	10,972,000	10,865,000	10,759,000

Additional Notes:

STAFFING		
Vote 24: Transport	Filled	Funded
Accountant	11	11
Administrative Officer	63	65
Aircraft Maintenance Engineer		1
Air Traffic Controller (Aerodrome Control)	3	3
Air Traffic Controller (Area Control) (Approach Control)	2	2
Aircraft Accident Investigator	4	4
Analyst Programmer	1	1
Artisan	67	69
Artisan Foreman	16	17
Assistant Engineer	11	11
Assistant Meteorological Technician	11	12
Aviation Inspector	1	2
Chief Administrative Officer	7	9
Chief Artisan Foreman	1	1
Chief Aviation Inspector	1	1
CHIEF COMMUNITY OFFICER		1
Chief Meteorologist		1
Chief Meteorological Technician	3	4
Chief Policy Analyst	1	1
Chief Public Relations Officer	2	2
Chief Works Inspector	1	1
Cleaner	11	13
Control Administrative Officer	6	9
Deputy Director	9	14
Deputy Executive Director	1	1
Director	4	8
Driver	1	11
Engineer	1	2
Handyman	12	12
Labourer	32	33
Meteorological Technician	16	17
Messenger		1
Meteorologist	2	2
Operator Driver	36	40
Pilot		2
POLICY ANALYSTS (POLICY)		1
Private Secretary	4	4
Quality Assurance Officer		2
Seaman	1	1
Senior Accountant	1	1
Senior Administrative Officer	18	20
Senior Air Traffic Controller	1	1
Senior Artisan Foreman	5	6
Senior Artisan		1
Senior Labourer	10	11
Ship Surveyor	2	3
VIP Pilot		1
Workhand	84	84
Works Inspector	10	14
Total	473	534

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Works and Transport Accounting Officer: The Executive Director Vote: 24 Transport		 REPUBLIC OF NAMIBIA				
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate	
	2022-23	2023-24	2024-25	2025-26	2026-27	
300 Operational						
010 Personnel Expenditure						
001 Remuneration	131,158,334	112,872,000	118,046,000	121,397,000	125,040,000	
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,768,669	17,057,000	13,224,000	13,570,000	13,978,000	
003 Other Conditions of Service	4,718,140	5,464,000	4,253,000	4,383,000	4,515,000	
004 Improvement of Remuneration Structure	0	0	8,755,000	9,017,000	9,287,000	
005 Employers Contribution to the Social Security	456,931	551,000	424,000	435,000	447,000	
010 PERSONNEL EXPENDITURE TOTAL	151,102,073	135,944,000	144,702,000	148,802,000	153,267,000	
030 Goods and Other Services						
021 Travel and Subsistence Allowance	15,306,785	5,554,000	5,335,000	5,201,000	5,123,000	
022 Materials and Supplies	2,611,325	1,982,000	2,256,000	2,324,000	2,394,000	
023 Transport	8,196,526	26,663,000	27,599,000	28,427,000	29,279,000	
024 Utilities	17,771,638	15,613,000	16,124,000	15,027,000	15,396,000	
025 Maintenance Expenses	88,080,764	1,004,000	502,000	517,000	532,000	
026 Property Rental and Related Charges	0	146,000	168,000	174,000	180,000	
027 Other Services and Expenses	98,460,681	8,849,000	5,166,000	5,564,000	5,631,000	
030 GOODS AND OTHER SERVICES TOTAL	230,427,720	59,811,000	57,150,000	57,234,000	58,535,000	
080 Subsidies and other current transfers						
041 Membership Fees and Subscription: International	262,191	11,609,000	11,674,000	11,210,000	11,546,000	
043 Government Organization	15,113,417	117,973,000	80,121,000	81,714,000	82,009,000	
045 Public and departmental enterprises and private industries	5,472,000	5,198,000	5,505,000	5,419,000	5,582,000	
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	20,847,608	134,780,000	97,300,000	98,343,000	99,137,000	
100 TOTAL CURRENT [010+030+080+090]	402,377,401	330,535,000	299,152,000	304,379,000	310,939,000	
110 Acquisition of capital assets						
103 Operational Equipment, Machinery and Plants	177,911	817,000	702,000	672,000	477,000	
110 ACQUISITION OF CAPITAL ASSETS TOTAL	177,911	817,000	702,000	672,000	477,000	
160 TOTAL CAPITAL [110+130]	177,911	817,000	702,000	672,000	477,000	
300 TOTAL OPERAT'L [100+160+180+220]	402,555,312	331,352,000	299,854,000	305,051,000	311,416,000	
200 Development						
040 Goods and Other Services						
032 Materials and Supplies	0	93,193,000	877,485,000	357,997,000	0	
040 GOODS AND OTHER SERVICES TOTAL	0	93,193,000	877,485,000	357,997,000	0	
120 Acquisition of capital assets						
113 Operational Equipment, Machinery and plants	0	47,400,000	34,000,000	29,000,000	15,000,000	
115 Feasibility Studies, Design and Supervision	222,367,979	196,256,000	230,789,000	229,632,000	265,436,000	
117 Construction, Renovation and Improvement	2,180,692,346	595,717,000	663,726,000	1,243,871,000	1,425,817,000	
120 ACQUISITION OF CAPITAL ASSETS TOTAL	2,403,060,325	839,373,000	928,515,000	1,502,503,000	1,706,253,000	
150 Capital Transfers						
131 Government Organizations	79,115,000	1,625,634,000	1,144,000,000	839,500,000	536,600,000	
134 Abroad	3,777,877	0	0	0	0	
150 CAPITAL TRANSFERS TOTAL	82,892,877	1,625,634,000	1,144,000,000	839,500,000	536,600,000	
200 TOTAL DEVELOP'T [020+040+170+190]	2,485,953,202	2,558,200,000	2,950,000,000	2,700,000,000	2,242,853,000	

GRAND TOTAL	2,888,508,514	2,889,552,000	3,249,854,000	3,005,051,000	2,554,269,000
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70451 ROAD TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	62,456,283	61,219,000	61,941,000	63,799,000	65,713,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,364,662	10,055,000	7,349,000	7,569,000	7,796,000
003 Other Conditions of Service	2,798,425	1,503,000	1,460,000	1,504,000	1,549,000
005 Employers Contribution to the Social Security	298,667	398,000	283,000	291,000	300,000
010 Personnel Expenditure Total	72,918,037	73,175,000	71,033,000	73,163,000	75,358,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,711,236	1,803,000	1,739,000	1,652,000	1,569,000
023 Transport	97,000	25,163,000	26,098,000	26,881,000	27,687,000
024 Utilities	796,475	1,084,000	1,086,000	1,032,000	980,000
027 Other Services and Expenses	798,045	1,318,000	1,321,000	1,255,000	1,192,000
030 Goods and Other Services Total	3,402,756	29,368,000	30,244,000	30,820,000	31,428,000
100 TOTAL CURRENT [010+030+080+090]	76,320,793	102,543,000	101,277,000	103,983,000	106,786,000
300 TOTAL OPERAT'L [100+160+180+220]	76,320,793	102,543,000	101,277,000	103,983,000	106,786,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	2,000,000	5,000,000	500,000	500,000
117 Construction, Renovation and Improvement	2,374,650	3,000,000	30,000,000	12,000,000	2,500,000
120 Acquisition of capital assets Total	2,374,650	5,000,000	35,000,000	12,500,000	3,000,000
	2,374,650	5,000,000	35,000,000	12,500,000	3,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,374,650	5,000,000	35,000,000	12,500,000	3,000,000

70451 ROAD TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 01 : Government Garage
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Transport infrastructure administration.



REPUBLIC OF NAMIBIA

GRAND TOTAL	78,695,443	107,543,000	136,277,000	116,483,000	109,786,000
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Additional Notes:

70451 ROAD TRANSPORT

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24: 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,381,892	4,873,000	5,262,000	5,420,000	5,583,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	472,445	722,000	479,000	493,000	508,000
003 Other Conditions of Service	111,371	0	50,000	52,000	54,000
005 Employers Contribution to the Social Security	10,854	23,000	12,000	12,000	12,000
010 Personnel Expenditure Total	4,976,562	5,618,000	5,803,000	5,977,000	6,157,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	416,408	321,000	326,000	236,000	184,000
022 Materials and Supplies	75,000	76,000	165,000	170,000	175,000
027 Other Services and Expenses	107,469	132,000	254,000	188,000	194,000
030 Goods and Other Services Total	598,877	529,000	745,000	594,000	553,000
100 TOTAL CURRENT [010+030+080+090]	5,575,439	6,147,000	6,548,000	6,571,000	6,710,000
300 TOTAL OPERAT'L [100+160+180+220]	5,575,439	6,147,000	6,548,000	6,571,000	6,710,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	113,327,574	42,000,000	73,000,000	62,200,000	73,500,000
117 Construction, Renovation and Improvement	1,228,213,839	249,271,000	217,000,000	430,300,000	344,000,000
120 Acquisition of capital assets Total	1,341,541,413	291,271,000	290,000,000	492,500,000	417,500,000
150 Capital Transfers					
131 Government Organizations	40,115,000	1,442,567,000	833,000,000	629,500,000	356,600,000
150 Capital Transfers Total	40,115,000	1,442,567,000	833,000,000	629,500,000	356,600,000
	1,381,656,413	1,733,838,000	1,123,000,000	1,122,000,000	774,100,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,381,656,413	1,733,838,000	1,123,000,000	1,122,000,000	774,100,000

70451 ROAD TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 02 : Transportation Infrastructure
Sector: Infrastructure
Programme: Planning and development of Transportation infrastructure
Activities: Railway infrastructure management



REPUBLIC OF NAMIBIA

GRAND TOTAL	1,387,231,852	1,739,985,000	1,129,548,000	1,128,571,000	780,810,000
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Additional Notes:

70453 RAILWAY TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,074,755	2,435,000	3,631,000	3,550,000	3,657,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	125,378	311,000	195,000	151,000	156,000
003 Other Conditions of Service	0	0	60,000	62,000	64,000
005 Employers Contribution to the Social Security	1,944	6,000	8,000	8,000	8,000
010 Personnel Expenditure Total	1,202,077	2,752,000	3,894,000	3,771,000	3,885,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	89,482	165,000	233,000	190,000	160,000
022 Materials and Supplies	144,000	144,000	138,000	142,000	146,000
027 Other Services and Expenses	10,598	222,000	129,000	133,000	137,000
030 Goods and Other Services Total	244,081	531,000	500,000	465,000	443,000
100 TOTAL CURRENT [010+030+080+090]	1,446,158	3,283,000	4,394,000	4,236,000	4,328,000
300 TOTAL OPERAT'L [100+160+180+220]	1,446,158	3,283,000	4,394,000	4,236,000	4,328,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	93,193,000	877,485,000	357,997,000	0
040 Goods and Other Services Total	0	93,193,000	877,485,000	357,997,000	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	105,066,216	143,756,000	139,289,000	158,432,000	189,936,000
117 Construction, Renovation and Improvement	874,383,532	310,946,000	307,226,000	646,571,000	1,019,317,000
120 Acquisition of capital assets Total	979,449,748	454,702,000	446,515,000	805,003,000	1,209,253,000
150 Capital Transfers					
131 Government Organizations	0	10,000,000	0	0	0

70453 RAILWAY TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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

150 Capital Transfers Total	0	10,000,000	0	0	0
	979,449,748	557,895,000	1,324,000,000	1,163,000,000	1,209,253,000
200 TOTAL DEVELOP'T [020+040+170+190]	979,449,748	557,895,000	1,324,000,000	1,163,000,000	1,209,253,000
GRAND TOTAL	980,895,906	561,178,000	1,328,394,000	1,167,236,000	1,213,581,000

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 04 : Transportation Policy And Regulation
Sector: Infrastructure
Programme: Railway Infrastructure Management
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,338,664	12,492,000	13,873,000	14,289,000	14,718,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,313,443	1,923,000	1,591,000	1,639,000	1,688,000
003 Other Conditions of Service	100,877	601,000	360,000	371,000	382,000
004 Improvement of Remuneration Structure	0	0	8,755,000	9,017,000	9,287,000
005 Employers Contribution to the Social Security	25,544	29,000	32,000	33,000	34,000
010 Personnel Expenditure Total	12,778,528	15,045,000	24,611,000	25,349,000	26,109,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,818,997	1,217,000	1,041,000	1,067,000	1,092,000
022 Materials and Supplies	388,025	448,000	437,000	450,000	464,000
023 Transport	8,099,526	1,500,000	1,501,000	1,546,000	1,592,000
024 Utilities	9,577,254	5,612,000	5,969,000	5,155,000	5,310,000
027 Other Services and Expenses	2,416,623	4,763,000	1,265,000	1,303,000	1,342,000
030 Goods and Other Services Total	22,300,425	13,540,000	10,213,000	9,521,000	9,800,000
080 Subsidies and other current transfers					
043 Government Organization	15,028,000	17,738,000	15,118,000	15,572,000	15,600,000
045 Public and departmental enterprises and private industries	5,472,000	5,198,000	5,505,000	5,419,000	5,582,000
080 Subsidies and other current transfers	20,500,000	22,936,000	20,623,000	20,991,000	21,182,000
100 TOTAL CURRENT [010+030+080+090]	55,578,953	51,521,000	55,447,000	55,861,000	57,091,000
300 TOTAL OPERAT'L [100+160+180+220]	55,578,953	51,521,000	55,447,000	55,861,000	57,091,000
200 Development					
150 Capital Transfers					

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 04 : Transportation Policy And Regulation
Sector: Infrastructure
Programme: Railway Infrastructure Management
Activities: Transportation Policy and Regulation Oversight



REPUBLIC OF NAMIBIA

131 Government Organizations	0	1,000,000	0	0	0
150 Capital Transfers Total	0	1,000,000	0	0	0
	0	1,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	1,000,000	0	0	0
GRAND TOTAL	55,578,953	52,521,000	55,447,000	55,861,000	57,091,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Trans Kalahari Corridor	2,245,000	2,738,750	2,060,000	2,210,000	2,130,000
National Road safety council	9,683,000	9,199,000	9,660,000	9,814,000	9,960,000
Logistic Hub	3,100,000	5,800,250	3,398,000	3,548,000	3,510,000
043 Government Organization Total	15,028,000	17,738,000	15,118,000	15,572,000	15,600,000
045 Public and departmental enterprises and private industries					
WalvisBay Corridor Group	5,472,000	5,198,000	5,505,000	5,419,000	5,582,000
045 Public and departmental enterprises and private industries Total	5,472,000	5,198,000	5,505,000	5,419,000	5,582,000

70454 AIR TRANSPORT

Operating Agency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,286,476	4,800,000	3,403,000	3,505,000	3,610,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	658,875	694,000	400,000	412,000	424,000
003 Other Conditions of Service	80,000	1,503,000	1,503,000	1,548,000	1,594,000
005 Employers Contribution to the Social Security	12,187	12,000	8,000	8,000	8,000
010 Personnel Expenditure Total	6,037,538	7,009,000	5,314,000	5,473,000	5,636,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	155,048	146,000	249,000	256,000	264,000
022 Materials and Supplies	164,000	0	0	0	0
027 Other Services and Expenses	57,805,942	630,000	408,000	420,000	433,000
030 Goods and Other Services Total	58,124,990	776,000	657,000	676,000	697,000
080 Subsidies and other current transfers					
043 Government Organization	0	100,035,000	64,803,000	65,936,000	66,197,000
080 Subsidies and other current transfers	0	100,035,000	64,803,000	65,936,000	66,197,000
100 TOTAL CURRENT [010+030+080+090]	64,162,528	107,820,000	70,774,000	72,085,000	72,530,000
300 TOTAL OPERAT'L [100+160+180+220]	64,162,528	107,820,000	70,774,000	72,085,000	72,530,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,974,189	8,500,000	13,500,000	8,500,000	1,500,000
117 Construction, Renovation and Improvement	75,720,325	32,500,000	106,500,000	130,500,000	59,000,000

70454 AIR TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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

120 Acquisition of capital assets Total	79,694,514	41,000,000	120,000,000	139,000,000	60,500,000
150 Capital Transfers					
131 Government Organizations	39,000,000	172,067,000	311,000,000	210,000,000	180,000,000
150 Capital Transfers Total	39,000,000	172,067,000	311,000,000	210,000,000	180,000,000
	118,694,514	213,067,000	431,000,000	349,000,000	240,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	118,694,514	213,067,000	431,000,000	349,000,000	240,500,000
GRAND TOTAL	182,857,042	320,887,000	501,774,000	421,085,000	313,030,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Namibia Civil Aviation Authority	0	0	64,803,000	65,936,000	66,197,000
043 Government Organization Total	0	0	64,803,000	65,936,000	66,197,000

70452 WATER TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,535,831	10,423,000	11,744,000	12,096,000	12,459,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	997,909	1,522,000	1,297,000	1,336,000	1,376,000
003 Other Conditions of Service	753,914	1,010,000	250,000	258,000	266,000
005 Employers Contribution to the Social Security	24,408	38,000	32,000	33,000	34,000
010 Personnel Expenditure Total	10,312,062	12,993,000	13,323,000	13,723,000	14,135,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	374,310	523,000	553,000	570,000	587,000
022 Materials and Supplies	439,300	413,000	685,000	706,000	727,000
024 Utilities	3,991,789	6,904,000	7,080,000	7,292,000	7,511,000
026 Property Rental and Related Charges	0	128,000	150,000	155,000	160,000
027 Other Services and Expenses	7,647,273	543,000	602,000	620,000	639,000
030 Goods and Other Services Total	12,452,672	8,511,000	9,070,000	9,343,000	9,624,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	11,345,000	10,931,000	10,445,000	10,758,000
080 Subsidies and other current transfers	0	11,345,000	10,931,000	10,445,000	10,758,000
100 TOTAL CURRENT [010+030+080+090]	22,764,734	32,849,000	33,324,000	33,511,000	34,517,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	132,000	147,000	151,000	156,000
110 Acquisition of capital assets Total	0	132,000	147,000	151,000	156,000
160 TOTAL CAPITAL [110+130]	0	132,000	147,000	151,000	156,000

70452 WATER TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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

300 TOTAL OPERAT'L [100+160+180+220]	22,764,734	32,981,000	33,471,000	33,662,000	34,673,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	12,400,000	0	0	0
117 Construction, Renovation and Improvement	0	0	3,000,000	24,500,000	1,000,000
120 Acquisition of capital assets Total	0	12,400,000	3,000,000	24,500,000	1,000,000
	0	12,400,000	3,000,000	24,500,000	1,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	12,400,000	3,000,000	24,500,000	1,000,000
GRAND TOTAL	22,764,734	45,381,000	36,471,000	58,162,000	35,673,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Namibia Permanent Representative to IMO	0	10,245,000	10,031,000	9,515,000	9,828,000
Namibia membership contribution assesment to the International Maritime Organisation(IMO)	0	450,000	350,000	360,000	350,000
United Nation Enviromental Program (Namibia membership contribution)	0	650,000	550,000	570,000	580,000
041 Membership Fees and Subscription: International Total	0	11,345,000	10,931,000	10,445,000	10,758,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,652,732	12,407,000	13,226,000	13,623,000	14,032,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,268,165	1,210,000	1,376,000	1,417,000	1,460,000
003 Other Conditions of Service	287,734	797,000	550,000	567,000	584,000
005 Employers Contribution to the Social Security	36,404	36,000	39,000	40,000	41,000
010 Personnel Expenditure Total	15,245,035	14,450,000	15,191,000	15,647,000	16,117,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	705,580	585,000	523,000	539,000	555,000
022 Materials and Supplies	459,000	622,000	707,000	728,000	750,000
024 Utilities	1,753,860	1,978,000	1,840,000	1,395,000	1,437,000
025 Maintenance Expenses	74,200	1,002,000	500,000	515,000	530,000
026 Property Rental and Related Charges	0	18,000	18,000	19,000	20,000
027 Other Services and Expenses	801,000	812,000	745,000	767,000	790,000
030 Goods and Other Services Total	3,793,640	5,017,000	4,333,000	3,963,000	4,082,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	254,256	251,000	730,000	752,000	775,000
080 Subsidies and other current transfers	254,256	251,000	730,000	752,000	775,000
100 TOTAL CURRENT [010+030+080+090]	19,292,931	19,718,000	20,254,000	20,362,000	20,974,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	146,656	685,000	505,000	469,000	267,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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.**

110 Acquisition of capital assets Total	146,656	685,000	505,000	469,000	267,000
160 TOTAL CAPITAL [110+130]	146,656	685,000	505,000	469,000	267,000
300 TOTAL OPERAT'L [100+160+180+220]	19,439,587	20,403,000	20,759,000	20,831,000	21,241,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	35,000,000	34,000,000	29,000,000	15,000,000
120 Acquisition of capital assets Total	0	35,000,000	34,000,000	29,000,000	15,000,000
150 Capital Transfers					
134 Abroad	3,777,877	0	0	0	0
150 Capital Transfers Total	3,777,877	0	0	0	0
	3,777,877	35,000,000	34,000,000	29,000,000	15,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,777,877	35,000,000	34,000,000	29,000,000	15,000,000
GRAND TOTAL	23,217,464	55,403,000	54,759,000	49,831,000	36,241,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
World Meteorological Organization (WMO)	254,256	251,000	730,000	752,000	775,000
041 Membership Fees and Subscription: International Total	254,256	251,000	730,000	752,000	775,000

70454 AIR TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,550,066	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,156,000	0	0	0	0
003 Other Conditions of Service	470,024	0	0	0	0
005 Employers Contribution to the Social Security	38,170	0	0	0	0
010 Personnel Expenditure Total	23,214,260	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,369,991	0	0	0	0
022 Materials and Supplies	592,000	0	0	0	0
024 Utilities	1,638,885	0	0	0	0
025 Maintenance Expenses	88,005,114	0	0	0	0
027 Other Services and Expenses	28,462,475	0	0	0	0
030 Goods and Other Services Total	128,068,465	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	151,282,725	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	151,282,725	0	0	0	0
GRAND TOTAL	151,282,725	0	0	0	0
Additional Notes:					

70454 AIR TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,881,634	4,223,000	4,966,000	5,115,000	5,268,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	411,791	620,000	537,000	553,000	570,000
003 Other Conditions of Service	115,795	50,000	20,000	21,000	22,000
005 Employers Contribution to the Social Security	8,753	9,000	10,000	10,000	10,000
010 Personnel Expenditure Total	4,417,973	4,902,000	5,533,000	5,699,000	5,870,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	665,734	794,000	671,000	691,000	712,000
022 Materials and Supplies	350,000	279,000	124,000	128,000	132,000
024 Utilities	13,375	35,000	149,000	153,000	158,000
025 Maintenance Expenses	1,450	2,000	2,000	2,000	2,000
027 Other Services and Expenses	411,255	429,000	442,000	878,000	904,000
030 Goods and Other Services Total	1,441,814	1,539,000	1,388,000	1,852,000	1,908,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,935	13,000	13,000	13,000	13,000
043 Government Organization	85,417	200,000	200,000	206,000	212,000
080 Subsidies and other current transfers	93,352	213,000	213,000	219,000	225,000
100 TOTAL CURRENT [010+030+080+090]	5,953,139	6,654,000	7,134,000	7,770,000	8,003,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	31,255	0	50,000	52,000	54,000
110 Acquisition of capital assets Total	31,255	0	50,000	52,000	54,000
160 TOTAL CAPITAL [110+130]	31,255	0	50,000	52,000	54,000
300 TOTAL OPERAT'L [100+160+180+220]	5,984,394	6,654,000	7,184,000	7,822,000	8,057,000

70454 AIR TRANSPORT

Operating Agency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 09 : Air Craft Accident and Incident investigations
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Investigation of Accidents and Incidents




REPUBLIC OF NAMIBIA


GRAND TOTAL	5,984,394	6,654,000	7,184,000	7,822,000	8,057,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	7,935	13,000	13,000	13,000	13,000
041 Membership Fees and Subscription: International Total	7,935	13,000	13,000	13,000	13,000
043 Government Organization					
National Search and Rescue	85,417	200,000	200,000	206,000	212,000
043 Government Organization Total	85,417	200,000	200,000	206,000	212,000

STAFFING		
Vote 26: National Planning Commission	Filled	Funded
Accountant	5	5
Administrative Officer	6	7
Analyst Programmer	1	1
Artisan	1	1
Chief Accountant	1	1
Chief Administrative Officer	1	1
Chief Analyst Programmer	1	1
Chief Development Planner	1	1
Chief Human Resource Practitioner	1	1
Chief National Development Advisor	9	9
Chief Policy Analyst	1	2
Chief System Administrator	1	1
Chief: National Development Advice	1	1
Cleaner	10	11
Computer Technician	3	3
Control Administrative Officer	1	1
Deputy Chief: National Development Advice	5	5
Deputy Director	2	2
Deputy Minister	1	1
Director	1	2
Director-General: National Planning Commission	1	1
Driver	1	1
Executive Director	1	1
Handyman	1	1
Human Resource Practitioner	1	1
Internal Auditor	1	1
Learning and Development Officer	1	1
Messenger	1	1
National Development Advisor	34	37
Personal Assistant	3	3
Private Secretary	4	5
Senior Accountant	1	1
Senior Administrative Officer	1	1
Senior Analyst Programmer	1	1
Senior Cleaner	1	1
Senior Human Resource Practitioner	1	1
Senior Private Secretary	5	5
Senior Technical Assistant	1	1
Switchboard Operator Superintendent	1	1
System Administrator	1	2
Total	115	124

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Office of the President Accounting Officer: The Executive Director Vote: 26 National Planning Commission					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,464,471	49,575,000	52,496,000	52,292,000	53,861,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,192,927	5,816,000	5,969,000	6,143,000	6,318,000
003 Other Conditions of Service	1,100,174	1,575,000	2,175,000	2,231,000	2,306,000
004 Improvement of Remuneration Structure	0	0	2,928,000	3,196,000	3,290,000
005 Employers Contribution to the Social Security	104,967	112,000	116,000	118,000	121,000
010 PERSONNEL EXPENDITURE TOTAL	53,862,539	57,078,000	63,684,000	63,980,000	65,896,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,199,226	7,364,000	8,906,000	9,420,000	9,695,000
022 Materials and Supplies	418,027	650,000	670,000	690,000	711,000
023 Transport	2,986,323	1,500,000	1,545,000	1,591,000	1,639,000
024 Utilities	3,397,551	3,700,000	3,812,000	3,922,000	4,044,000
025 Maintenance Expenses	2,286,178	2,876,000	2,954,000	3,043,000	3,133,000
027 Other Services and Expenses	21,750,786	16,346,000	28,734,000	27,133,000	28,215,000
030 GOODS AND OTHER SERVICES TOTAL	37,038,091	32,436,000	46,621,000	45,799,000	47,437,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	415,584	470,000	484,000	499,000	513,000
043 Government Organization	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	95,371,584	831,367,000	106,683,000	165,039,000	166,162,000
100 TOTAL CURRENT [010+030+080+090]	186,272,214	920,881,000	216,988,000	274,818,000	279,495,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	504,667	865,000	500,000	0	0
102 Vehicles	0	1,200,000	5,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	504,667	2,065,000	5,500,000	0	0
160 TOTAL CAPITAL [110+130]	504,667	2,065,000	5,500,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	186,776,881	922,946,000	222,488,000	274,818,000	279,495,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	0	4,000,000	0	0
040 GOODS AND OTHER SERVICES TOTAL	0	0	4,000,000	0	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	6,000,000	5,000,000	2,000,000
117 Construction, Renovation and Improvement	0	0	0	10,000,000	758,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	6,000,000	15,000,000	760,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	10,000,000	15,000,000	760,000,000
GRAND TOTAL	186,776,881	922,946,000	232,488,000	289,818,000	1,039,495,000

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,886,603	1,868,000	2,741,000	1,636,000	1,685,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	254,996	202,000	267,000	268,000	268,000
003 Other Conditions of Service	93,591	163,000	163,000	157,000	172,000
005 Employers Contribution to the Social Security	2,673	3,000	4,000	3,000	3,000
010 Personnel Expenditure Total	2,237,863	2,236,000	3,175,000	2,064,000	2,128,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,176,836	2,237,000	3,547,000	3,636,000	3,700,000
027 Other Services and Expenses	13,180	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	2,190,016	2,257,000	3,567,000	3,656,000	3,720,000
100 TOTAL CURRENT [010+030+080+090]	4,427,879	4,493,000	6,742,000	5,720,000	5,848,000
300 TOTAL OPERAT'L [100+160+180+220]	4,427,879	4,493,000	6,742,000	5,720,000	5,848,000
GRAND TOTAL	4,427,879	4,493,000	6,742,000	5,720,000	5,848,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,161,259	11,285,000	12,094,000	12,457,000	12,831,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,510,030	1,288,000	1,330,000	1,370,000	1,411,000
003 Other Conditions of Service	892,933	466,000	250,000	258,000	265,000
004 Improvement of Remuneration Structure	0	0	2,928,000	3,196,000	3,290,000
005 Employers Contribution to the Social Security	35,175	36,000	39,000	40,000	41,000
010 Personnel Expenditure Total	13,599,396	13,075,000	16,641,000	17,321,000	17,838,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	585,665	480,000	695,000	716,000	737,000
022 Materials and Supplies	418,027	650,000	670,000	690,000	711,000
023 Transport	2,986,323	1,500,000	1,545,000	1,591,000	1,639,000
024 Utilities	3,397,551	3,700,000	3,812,000	3,922,000	4,044,000
025 Maintenance Expenses	1,062,078	876,000	894,000	921,000	948,000
027 Other Services and Expenses	1,216,325	1,007,000	1,005,000	1,035,000	1,066,000
030 Goods and Other Services Total	9,665,968	8,213,000	8,621,000	8,875,000	9,145,000
080 Subsidies and other current transfers					
043 Government Organization	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000
080 Subsidies and other current transfers	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000
100 TOTAL CURRENT [010+030+080+090]	118,221,364	852,185,000	131,461,000	190,736,000	192,632,000
110 Acquisition of capital assets					
102 Vehicles	0	1,200,000	5,000,000	0	0
110 Acquisition of capital assets Total	0	1,200,000	5,000,000	0	0
160 TOTAL CAPITAL [110+130]	0	1,200,000	5,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	118,221,364	853,385,000	136,461,000	190,736,000	192,632,000
200 Development					

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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

040 Goods and Other Services					
037 Other services and expenses	0	0	4,000,000	0	0
040 Goods and Other Services Total	0	0	4,000,000	0	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	6,000,000	5,000,000	2,000,000
117 Construction, Renovation and Improvement	0	0	0	10,000,000	758,000,000
120 Acquisition of capital assets Total	0	0	6,000,000	15,000,000	760,000,000
	0	0	10,000,000	15,000,000	760,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	10,000,000	15,000,000	760,000,000
GRAND TOTAL	118,221,364	853,385,000	146,461,000	205,736,000	952,632,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Namibia Statistics Agency	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000
043 Government Organization Total	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,133,602	8,452,000	8,514,000	8,769,000	9,032,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,002,434	1,050,000	1,025,000	1,056,000	1,088,000
003 Other Conditions of Service	0	130,000	850,000	876,000	902,000
005 Employers Contribution to the Social Security	14,904	16,000	16,000	16,000	16,000
010 Personnel Expenditure Total	9,150,940	9,648,000	10,405,000	10,717,000	11,038,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	532,982	1,200,000	680,000	700,000	721,000
027 Other Services and Expenses	351,532	1,100,000	2,071,000	850,000	900,000
030 Goods and Other Services Total	884,514	2,300,000	2,751,000	1,550,000	1,621,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	415,584	470,000	484,000	499,000	513,000
080 Subsidies and other current transfers	415,584	470,000	484,000	499,000	513,000
100 TOTAL CURRENT [010+030+080+090]	10,451,038	12,418,000	13,640,000	12,766,000	13,172,000
300 TOTAL OPERAT'L [100+160+180+220]	10,451,038	12,418,000	13,640,000	12,766,000	13,172,000

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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	10,451,038	12,418,000	13,640,000	12,766,000	13,172,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International					
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African Institute for Economic Development & Planning	415,584	470,000	484,000	499,000	513,000
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041 Membership Fees and Subscription: International Total	415,584	470,000	484,000	499,000	513,000
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70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,148,684	10,785,000	11,089,000	11,164,000	11,499,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,531,389	1,252,000	1,345,000	1,386,000	1,427,000
003 Other Conditions of Service	0	100,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	19,116	20,000	20,000	21,000	22,000
010 Personnel Expenditure Total	11,699,189	12,157,000	12,654,000	12,777,000	13,160,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	695,969	950,000	931,000	954,000	977,000
027 Other Services and Expenses	357,777	910,000	1,096,000	910,000	910,000
030 Goods and Other Services Total	1,053,746	1,860,000	2,027,000	1,864,000	1,887,000
100 TOTAL CURRENT [010+030+080+090]	12,752,935	14,017,000	14,681,000	14,641,000	15,047,000
300 TOTAL OPERAT'L [100+160+180+220]	12,752,935	14,017,000	14,681,000	14,641,000	15,047,000
GRAND TOTAL	12,752,935	14,017,000	14,681,000	14,641,000	15,047,000

Additional Notes:

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,685,197	10,768,000	10,923,000	10,917,000	11,244,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,209,682	1,397,000	1,297,000	1,336,000	1,376,000
003 Other Conditions of Service	89,851	109,000	112,000	115,000	119,000
005 Employers Contribution to the Social Security	18,549	21,000	19,000	20,000	21,000
010 Personnel Expenditure Total	11,003,278	12,295,000	12,351,000	12,388,000	12,760,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	925,355	670,000	1,185,000	1,500,000	1,600,000
027 Other Services and Expenses	18,108,091	11,493,000	22,672,000	22,738,000	23,628,000
030 Goods and Other Services Total	19,033,447	12,163,000	23,857,000	24,238,000	25,228,000
100 TOTAL CURRENT [010+030+080+090]	30,036,725	24,458,000	36,208,000	36,626,000	37,988,000
300 TOTAL OPERAT'L [100+160+180+220]	30,036,725	24,458,000	36,208,000	36,626,000	37,988,000
GRAND TOTAL	30,036,725	24,458,000	36,208,000	36,626,000	37,988,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,678,849	3,779,000	3,800,000	3,914,000	4,032,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	460,380	482,000	470,000	484,000	498,000
003 Other Conditions of Service	23,799	107,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	10,177	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	4,173,204	4,379,000	4,531,000	4,667,000	4,806,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	119,560	266,000	274,000	282,000	291,000
025 Maintenance Expenses	1,224,100	2,000,000	2,060,000	2,122,000	2,185,000
027 Other Services and Expenses	101,125	358,000	369,000	380,000	391,000
030 Goods and Other Services Total	1,444,786	2,624,000	2,703,000	2,784,000	2,867,000
100 TOTAL CURRENT [010+030+080+090]	5,617,990	7,003,000	7,234,000	7,451,000	7,673,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	504,667	865,000	500,000	0	0
110 Acquisition of capital assets Total	504,667	865,000	500,000	0	0
160 TOTAL CAPITAL [110+130]	504,667	865,000	500,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	6,122,656	7,868,000	7,734,000	7,451,000	7,673,000
GRAND TOTAL	6,122,656	7,868,000	7,734,000	7,451,000	7,673,000
Additional Notes:					

70132 OVERALL PLANNING AND STATISTICAL SERVICES

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,770,277	2,638,000	3,335,000	3,435,000	3,538,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	224,017	145,000	235,000	243,000	250,000
003 Other Conditions of Service	0	500,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	4,374	5,000	7,000	7,000	7,000
010 Personnel Expenditure Total	1,998,668	3,288,000	3,927,000	4,046,000	4,166,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,162,859	1,561,000	1,594,000	1,632,000	1,669,000
027 Other Services and Expenses	1,602,756	1,458,000	1,501,000	1,200,000	1,300,000
030 Goods and Other Services Total	2,765,615	3,019,000	3,095,000	2,832,000	2,969,000
100 TOTAL CURRENT [010+030+080+090]	4,764,284	6,307,000	7,022,000	6,878,000	7,135,000
300 TOTAL OPERAT'L [100+160+180+220]	4,764,284	6,307,000	7,022,000	6,878,000	7,135,000
GRAND TOTAL	4,764,284	6,307,000	7,022,000	6,878,000	7,135,000
Additional Notes:					

STAFFING		
Vote 27: Sports, Youth and National Services	Filled	Funded
Accountant	12	12
Administrative Officer	56	57
Analyst Programmer	1	1
Assistant Administrative Officer	1	1
Caretaker	7	7
Chief Accountant	1	1
Chief Administrative Officer	2	2
Chief Computer Technician	1	1
Chief Hostel Matron	6	6
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	1	1
Chief policy Analyst		1
Chief Public Relations Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Sport Officer	4	4
Chief System Administrator	1	1
Chief Vocational Instructor	1	1
Chief Youth Officer	2	2
Cleaner	60	61
Control Administrative Officer	3	3
Cook	14	14
Deputy Director	2	2
Deputy Minister	1	1
Director	3	4
Driver	18	18
Executive Director	1	1
Executive Private Secretary	1	1
Hostel Matron	21	21
Human Resource Practitioner	8	8
Internal Auditor	1	1
Labourer	83	83
Learning and Development Officer	1	1
Messenger	2	2
Minister	1	1
National Development Advisor		3
Operator Driver	1	1
Personal Assistant	4	4
Private Secretary	1	2
Registered Nurse	1	1
Senior Accountant	2	2
Senior Administrative Officer	3	3
Senior Human Resource Practitioner	1	1
Senior Labourer	1	1
Senior Private Secretary	2	2
Senior Sport Officer	6	6
Senior Youth Officer	12	12
Social Worker	2	2
Sport Officer	29	29
SYSTEM ADMINISTRATOR		1
Teacher (Principal)	2	2
Technical Assistant	1	1
Vocational Instructor	5	5
Watchman	2	2
Works Inspector	1	1
Youth Officer	68	68

Vote 27: Sports, Youth and National Services	Filled	Funded
Total	463	472

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Sport, Youth and National Service Accounting Officer: The Executive Director Vote: 27 Sports, Youth and National Services					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	100,590,779	108,032,000	111,959,000	115,245,000	121,071,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,821,486	12,325,000	12,058,000	13,329,000	13,736,000
003 Other Conditions of Service	4,722,077	3,622,000	3,622,000	3,842,000	3,957,000
004 Improvement of Remuneration Structure	0	0	6,352,000	8,670,000	1,628,000
005 Employers Contribution to the Social Security	374,045	395,000	375,000	418,000	431,000
010 PERSONNEL EXPENDITURE TOTAL	117,508,387	124,374,000	134,366,000	141,504,000	140,823,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,276,732	3,700,000	6,000,000	8,000,000	8,240,000
022 Materials and Supplies	1,148,017	5,000,000	5,244,000	5,000,000	5,150,000
023 Transport	1,953,355	7,744,000	12,135,000	12,750,000	12,426,000
024 Utilities	29,779,525	37,135,000	36,200,000	36,241,000	35,980,000
025 Maintenance Expenses	2,210,593	15,000,000	20,590,000	19,300,000	20,118,000
026 Property Rental and Related Charges	2,997,233	5,090,000	12,000,000	12,300,000	13,500,000
027 Other Services and Expenses	42,473,466	82,530,000	145,776,000	152,885,000	152,680,000
030 GOODS AND OTHER SERVICES TOTAL	83,838,921	156,199,000	237,945,000	246,476,000	248,094,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,708,684	7,359,000	8,492,000	8,736,000	9,094,000
043 Government Organization	112,252,828	127,291,000	171,896,000	173,492,000	184,773,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	116,961,512	134,650,000	180,388,000	182,228,000	193,867,000
100 TOTAL CURRENT [010+030+080+090]	318,308,821	415,223,000	552,699,000	570,208,000	582,784,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	700,000	721,000	743,000
102 Vehicles	0	2,000,000	2,000,000	2,060,000	2,122,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	3,000,000	2,700,000	2,781,000	2,865,000
160 TOTAL CAPITAL [110+130]	0	3,000,000	2,700,000	2,781,000	2,865,000
300 TOTAL OPERAT'L [100+160+180+220]	318,308,821	418,223,000	555,399,000	572,989,000	585,649,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,000,000	0	0	0	0
117 Construction, Renovation and Improvement	11,927,945	50,000,000	124,000,000	256,400,000	140,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	13,927,945	50,000,000	124,000,000	256,400,000	140,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	13,927,945	50,000,000	124,000,000	256,400,000	140,000,000
GRAND TOTAL	332,236,766	468,223,000	679,399,000	829,389,000	725,649,000

70810 RECREATIONAL AND SPORTING SERVICES (IS)

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: Policies 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,428,171	4,148,000	4,031,000	4,147,000	4,271,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	377,844	139,000	347,000	401,000	413,000
003 Other Conditions of Service	96,742	0	0	0	0
004 Improvement of Remuneration Structure	0	0	190,000	260,000	49,000
005 Employers Contribution to the Social Security	6,075	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,908,832	4,293,000	4,574,000	4,814,000	4,739,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	729,945	1,000,000	1,500,000	2,000,000	2,060,000
027 Other Services and Expenses	42,298	48,000	53,000	54,000	56,000
030 Goods and Other Services Total	772,242	1,048,000	1,553,000	2,054,000	2,116,000
100 TOTAL CURRENT [010+030+080+090]	4,681,075	5,341,000	6,127,000	6,868,000	6,855,000
300 TOTAL OPERAT'L [100+160+180+220]	4,681,075	5,341,000	6,127,000	6,868,000	6,855,000
GRAND TOTAL	4,681,075	5,341,000	6,127,000	6,868,000	6,855,000
Additional Notes:					

70810 RECREATIONAL AND SPORTING SERVICES (IS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,750,968	28,805,000	30,281,000	30,559,000	32,260,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,817,417	3,368,000	2,796,000	3,573,000	3,687,000
003 Other Conditions of Service	1,528,793	1,300,000	1,300,000	1,379,000	1,420,000
004 Improvement of Remuneration Structure	0	0	1,665,000	2,254,000	421,000
005 Employers Contribution to the Social Security	68,718	82,000	69,000	87,000	90,000
010 Personnel Expenditure Total	30,165,896	33,555,000	36,111,000	37,852,000	37,878,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	748,350	1,000,000	1,500,000	2,000,000	2,060,000
022 Materials and Supplies	1,148,017	5,000,000	5,244,000	5,000,000	5,150,000
023 Transport	1,953,355	7,744,000	12,135,000	12,750,000	12,426,000
024 Utilities	29,779,525	37,135,000	36,200,000	36,241,000	35,980,000
025 Maintenance Expenses	2,210,593	15,000,000	20,590,000	19,300,000	20,118,000
026 Property Rental and Related Charges	2,997,233	5,090,000	12,000,000	12,300,000	13,500,000
027 Other Services and Expenses	32,437,173	22,942,000	25,683,000	25,880,000	26,271,000
030 Goods and Other Services Total	71,274,247	93,911,000	113,352,000	113,471,000	115,505,000
100 TOTAL CURRENT [010+030+080+090]	101,440,142	127,466,000	149,463,000	151,323,000	153,383,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	700,000	721,000	743,000
102 Vehicles	0	2,000,000	2,000,000	2,060,000	2,122,000
110 Acquisition of capital assets Total	0	3,000,000	2,700,000	2,781,000	2,865,000
160 TOTAL CAPITAL [110+130]	0	3,000,000	2,700,000	2,781,000	2,865,000
300 TOTAL OPERAT'L [100+160+180+220]	101,440,142	130,466,000	152,163,000	154,104,000	156,248,000

70810 RECREATIONAL AND SPORTING SERVICES (IS)

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

200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	10,000,000	40,400,000	20,000,000
120 Acquisition of capital assets Total	0	0	10,000,000	40,400,000	20,000,000
	0	0	10,000,000	40,400,000	20,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	10,000,000	40,400,000	20,000,000
GRAND TOTAL	101,440,142	130,466,000	162,163,000	194,504,000	176,248,000
Additional Notes:					

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

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 young people, thereby making them employable, self-reliant and productive citizens.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	53,952,619	56,871,000	58,788,000	60,778,000	63,394,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,536,934	6,593,000	6,624,000	6,995,000	7,205,000
003 Other Conditions of Service	2,336,569	1,322,000	1,322,000	1,402,000	1,444,000
004 Improvement of Remuneration Structure	0	0	3,420,000	4,682,000	883,000
005 Employers Contribution to the Social Security	239,450	244,000	237,000	258,000	266,000
010 Personnel Expenditure Total	63,065,572	65,030,000	70,391,000	74,115,000	73,192,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	944,833	700,000	1,500,000	2,000,000	2,060,000
027 Other Services and Expenses	1,897,268	10,140,000	51,940,000	51,923,000	52,674,000
030 Goods and Other Services Total	2,842,101	10,840,000	53,440,000	53,923,000	54,734,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	308,684	309,000	309,000	318,000	328,000
043 Government Organization	100,479,828	104,396,000	129,896,000	136,771,000	139,848,000
080 Subsidies and other current transfers	100,788,512	104,705,000	130,205,000	137,089,000	140,176,000
100 TOTAL CURRENT [010+030+080+090]	166,696,185	180,575,000	254,036,000	265,127,000	268,102,000
300 TOTAL OPERAT'L [100+160+180+220]	166,696,185	180,575,000	254,036,000	265,127,000	268,102,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,000,000	0	0	0	0
117 Construction, Renovation and Improvement	10,121,999	16,500,000	21,000,000	85,000,000	30,000,000
120 Acquisition of capital assets Total	12,121,999	16,500,000	21,000,000	85,000,000	30,000,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

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

	12,121,999	16,500,000	21,000,000	85,000,000	30,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	12,121,999	16,500,000	21,000,000	85,000,000	30,000,000
GRAND TOTAL	178,818,184	197,075,000	275,036,000	350,127,000	298,102,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Common Wealth	308,684	309,000	309,000	318,000	328,000
041 Membership Fees and Subscription: International Total	308,684	309,000	309,000	318,000	328,000
043 Government Organization					
National Youth Service	79,566,827	79,396,000	96,996,000	102,597,000	104,472,000
National Youth Council	20,913,000	25,000,000	32,900,000	34,174,000	35,376,000
043 Government Organization Total	100,479,827	104,396,000	129,896,000	136,771,000	139,848,000

70810 RECREATIONAL AND SPORTING SERVICES (IS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,459,021	18,208,000	18,859,000	19,761,000	21,146,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,089,291	2,225,000	2,291,000	2,360,000	2,431,000
003 Other Conditions of Service	759,973	1,000,000	1,000,000	1,061,000	1,093,000
004 Improvement of Remuneration Structure	0	0	1,077,000	1,474,000	275,000
005 Employers Contribution to the Social Security	59,802	63,000	63,000	67,000	69,000
010 Personnel Expenditure Total	20,368,087	21,496,000	23,290,000	24,723,000	25,014,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	853,605	1,000,000	1,500,000	2,000,000	2,060,000
027 Other Services and Expenses	8,096,727	49,400,000	68,100,000	75,028,000	73,679,000
030 Goods and Other Services Total	8,950,332	50,400,000	69,600,000	77,028,000	75,739,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,400,000	6,551,000	8,183,000	8,418,000	8,766,000
043 Government Organization	11,773,000	22,895,000	42,000,000	36,721,000	44,925,000
080 Subsidies and other current transfers	16,173,000	29,446,000	50,183,000	45,139,000	53,691,000
100 TOTAL CURRENT [010+030+080+090]	45,491,418	101,841,000	143,073,000	146,890,000	154,444,000
300 TOTAL OPERAT'L [100+160+180+220]	45,491,418	101,841,000	143,073,000	146,890,000	154,444,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,805,946	33,500,000	93,000,000	131,000,000	90,000,000
120 Acquisition of capital assets Total	1,805,946	33,500,000	93,000,000	131,000,000	90,000,000
	1,805,946	33,500,000	93,000,000	131,000,000	90,000,000


70810 RECREATIONAL AND SPORTING SERVICES (IS)

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

200 TOTAL DEVELOP'T [020+040+170+190]	1,805,946	33,500,000	93,000,000	131,000,000	90,000,000
GRAND TOTAL	47,297,364	135,341,000	236,073,000	277,890,000	244,444,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Regional and International Association	4,400,000	400,000	3,500,000	3,730,000	3,937,000
Namibia National Paralympic Committee	0	6,151,000	4,683,000	4,688,000	4,829,000
041 Membership Fees and Subscription: International Total	4,400,000	6,551,000	8,183,000	8,418,000	8,766,000
043 Government Organization					
Anti-Doping	0	0	4,900,000	5,194,000	5,507,000
Professional Boxing	1,570,000	1,500,000	5,700,000	6,006,000	6,329,000
NSSU-IPPES	0	1,500,000	6,000,000	3,625,000	3,794,000
NFA AFCON Qualifier - Sports Commission	0	895,000	3,400,000	0	0
Namibia Youth Games	0	1,500,000	1,500,000	0	0
Namibia Sports Commission	10,203,000	17,500,000	20,500,000	21,896,000	29,295,000
043 Government Organization Total	11,773,000	22,895,000	42,000,000	36,721,000	44,925,000

STAFFING		
Vote 29: Information and Communication Technology	Filled	Funded
Accountant	5	7
Administrative Officer	29	35
Analyst Programmer	1	1
Artisan	2	2
Artist	3	3
Chief Accountant	1	2
Chief Administrative Officer	1	3
Chief Development Planner	1	1
Chief Human Resource Practitioner	1	2
Chief Information Officer	3	4
Chief Internal Auditor	1	1
Chief Media Officer	1	1
Chief Policy Analyst	1	1
Chief Public Relations Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief System Administrator	1	2
Cleaner	20	22
Computer Technician	2	3
COMMISSIONER		1
DEP.COMMISSIONER		1
Control Administrative Officer	1	2
Deputy Director	7	9
Deputy Minister	1	1
Development Planner		2
Director	3	3
Driver	8	10
Engineering Technician	19	19
Executive Director	1	1
Human Resource Practitioner	3	4
Information Officer	31	41
Internal Auditor	1	1
Labourer	1	1
Learning and Development Officer	1	1
Media Officer	27	28
Messenger	3	3
Minister	1	1
Operator Driver	13	13
Personal Assistant	3	4
Photographer	2	2
Policy Analyst	2	2
Private Secretary	4	7
Public Relations Officer	1	1
Senior Accountant	1	2
Senior Administrative Officer	3	3
Senior Artist	1	1
Senior Cleaner	1	1
Senior Human Resource Practitioner	1	2
Senior Information Officer	21	27
Senior Media Officer	2	4
Senior Photographer	1	1
Senior Private Secretary	1	1
SENIOR SECURITY OPERATIONS OFFICER	1	1
STUDENT AND GRADUATE INTERN	3	3
Switch Board Operator	1	1
System Administrator	1	2

Vote 29: Information and Communication Technology	Filled	Funded
Total	246	299

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Electoral Commission of Namibia Accounting Officer: Director of the Electoral Commission Vote: 28 Electoral Commission of Namibia					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,010,791	52,895,000	46,045,000	47,427,000	48,850,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,739,371	5,663,000	5,393,000	5,556,000	5,722,000
003 Other Conditions of Service	2,469,656	995,000	495,000	510,000	525,000
005 Employers Contribution to the Social Security	157,163	180,000	179,000	185,000	191,000
010 PERSONNEL EXPENDITURE TOTAL	44,376,980	59,733,000	52,112,000	53,678,000	55,288,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,728,682	9,011,000	12,224,000	12,746,000	4,784,000
022 Materials and Supplies	1,507,169	9,127,000	11,593,000	5,633,000	4,707,000
023 Transport	173,534	17,376,000	67,891,000	1,000,000	5,500,000
024 Utilities	6,247,302	9,886,000	13,568,000	14,083,000	9,501,000
025 Maintenance Expenses	509,599	1,105,000	1,285,000	1,285,000	1,285,000
026 Property Rental and Related Charges	3,209,364	25,325,000	32,308,000	10,700,000	5,770,000
027 Other Services and Expenses	14,555,976	194,460,000	221,549,000	162,213,000	80,455,000
030 GOODS AND OTHER SERVICES TOTAL	28,931,626	266,290,000	360,418,000	207,660,000	112,002,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	434,625	479,000	520,000	520,000	515,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	434,625	479,000	520,000	520,000	515,000
100 TOTAL CURRENT [010+030+080+090]	73,743,231	326,502,000	413,050,000	261,858,000	167,805,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	678,270	1,531,000	2,733,000	0	0
103 Operational Equipment, Machinery and Plants	21,791,656	93,897,000	22,200,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	22,469,926	95,428,000	24,933,000	0	0
160 TOTAL CAPITAL [110+130]	22,469,926	95,428,000	24,933,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	96,213,157	421,930,000	437,983,000	261,858,000	167,805,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	0	0	30,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	0	0	30,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	0	30,000,000
GRAND TOTAL	96,213,157	421,930,000	437,983,000	261,858,000	197,805,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,542,086	20,122,000	18,801,000	19,365,000	19,946,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,532,231	2,306,000	1,952,000	2,011,000	2,071,000
003 Other Conditions of Service	1,214,600	799,000	295,000	304,000	313,000
005 Employers Contribution to the Social Security	44,577	54,000	50,000	52,000	54,000
010 Personnel Expenditure Total	19,333,493	23,281,000	21,098,000	21,732,000	22,384,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,408,591	2,982,000	3,240,000	4,350,000	3,000,000
022 Materials and Supplies	507,723	1,770,000	1,822,000	2,448,000	1,822,000
023 Transport	173,534	4,000,000	28,437,000	1,000,000	5,000,000
024 Utilities	6,099,781	9,021,000	12,391,000	13,001,000	9,181,000
025 Maintenance Expenses	509,599	1,105,000	1,285,000	1,285,000	1,285,000
026 Property Rental and Related Charges	2,519,563	4,728,000	4,950,000	5,100,000	3,670,000
027 Other Services and Expenses	6,867,393	16,740,000	16,443,000	16,698,000	9,717,000
030 Goods and Other Services Total	18,086,183	40,346,000	68,568,000	43,882,000	33,675,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	434,625	479,000	520,000	520,000	515,000
080 Subsidies and other current transfers	434,625	479,000	520,000	520,000	515,000
100 TOTAL CURRENT [010+030+080+090]	37,854,301	64,106,000	90,186,000	66,134,000	56,574,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	539,928	379,000	0	0	0
110 Acquisition of capital assets Total	539,928	379,000	0	0	0
160 TOTAL CAPITAL [110+130]	539,928	379,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	38,394,229	64,485,000	90,186,000	66,134,000	56,574,000

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

200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	0	0	30,000,000
120 Acquisition of capital assets Total	0	0	0	0	30,000,000
	0	0	0	0	30,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	0	30,000,000
GRAND TOTAL	38,394,229	64,485,000	90,186,000	66,134,000	86,574,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	434,625	479,000	520,000	520,000	515,000
041 Membership Fees and Subscription: International Total	434,625	479,000	520,000	520,000	515,000

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

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,942,518	15,610,000	11,557,000	11,904,000	12,261,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	748,244	1,500,000	1,486,000	1,531,000	1,577,000
003 Other Conditions of Service	174,595	96,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	29,724	37,000	41,000	42,000	43,000
010 Personnel Expenditure Total	7,895,082	17,243,000	13,184,000	13,580,000	13,987,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	423,932	1,082,000	1,181,000	1,223,000	829,000
022 Materials and Supplies	566,325	4,175,000	6,335,000	1,925,000	2,125,000
023 Transport	0	13,376,000	39,454,000	0	500,000
024 Utilities	23,489	485,000	797,000	702,000	320,000
026 Property Rental and Related Charges	145,279	20,597,000	27,358,000	5,600,000	2,100,000
027 Other Services and Expenses	4,242,778	159,733,000	169,644,000	131,259,000	67,347,000
030 Goods and Other Services Total	5,401,803	199,448,000	244,769,000	140,709,000	73,221,000
100 TOTAL CURRENT [010+030+080+090]	13,296,884	216,691,000	257,953,000	154,289,000	87,208,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	138,342	321,000	2,183,000	0	0
103 Operational Equipment, Machinery and Plants	21,791,656	93,897,000	22,200,000	0	0
110 Acquisition of capital assets Total	21,929,998	94,218,000	24,383,000	0	0
160 TOTAL CAPITAL [110+130]	21,929,998	94,218,000	24,383,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	35,226,882	310,909,000	282,336,000	154,289,000	87,208,000

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	35,226,882	310,909,000	282,336,000	154,289,000	87,208,000
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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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,526,186	17,163,000	15,687,000	16,158,000	16,643,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,458,896	1,857,000	1,955,000	2,014,000	2,074,000
003 Other Conditions of Service	1,080,461	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	82,862	89,000	88,000	91,000	94,000
010 Personnel Expenditure Total	17,148,406	19,209,000	17,830,000	18,366,000	18,917,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	896,160	4,947,000	7,803,000	7,173,000	955,000
022 Materials and Supplies	433,121	3,182,000	3,436,000	1,260,000	760,000
024 Utilities	124,032	380,000	380,000	380,000	0
026 Property Rental and Related Charges	544,522	0	0	0	0
027 Other Services and Expenses	3,445,805	17,987,000	35,462,000	14,256,000	3,391,000
030 Goods and Other Services Total	5,443,640	26,496,000	47,081,000	23,069,000	5,106,000
100 TOTAL CURRENT [010+030+080+090]	22,592,046	45,705,000	64,911,000	41,435,000	24,023,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	831,000	550,000	0	0
110 Acquisition of capital assets Total	0	831,000	550,000	0	0
160 TOTAL CAPITAL [110+130]	0	831,000	550,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	22,592,046	46,536,000	65,461,000	41,435,000	24,023,000
GRAND TOTAL	22,592,046	46,536,000	65,461,000	41,435,000	24,023,000
Additional Notes:					

STAFFING		
Vote 29: Information and Communication Technology	Filled	Funded
Accountant	5	7
Administrative Officer	29	35
Analyst Programmer	1	1
Artisan	2	2
Artist	3	3
Chief Accountant	1	2
Chief Administrative Officer	1	3
Chief Development Planner	1	1
Chief Human Resource Practitioner	1	2
Chief Information Officer	3	4
Chief Internal Auditor	1	1
Chief Media Officer	1	1
Chief Policy Analyst	1	1
Chief Public Relations Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief System Administrator	1	2
Cleaner	20	22
Computer Technician	2	3
COMMISSIONER		1
DEP.COMMISSIONER		1
Control Administrative Officer	1	2
Deputy Director	7	9
Deputy Minister	1	1
Development Planner		2
Director	3	3
Driver	8	10
Engineering Technician	19	19
Executive Director	1	1
Human Resource Practitioner	3	4
Information Officer	31	41
Internal Auditor	1	1
Labourer	1	1
Learning and Development Officer	1	1
Media Officer	27	28
Messenger	3	3
Minister	1	1
Operator Driver	13	13
Personal Assistant	3	4
Photographer	2	2
Policy Analyst	2	2
Private Secretary	4	7
Public Relations Officer	1	1
Senior Accountant	1	2
Senior Administrative Officer	3	3
Senior Artist	1	1
Senior Cleaner	1	1
Senior Human Resource Practitioner	1	2
Senior Information Officer	21	27
Senior Media Officer	2	4
Senior Photographer	1	1
Senior Private Secretary	1	1
SENIOR SECURITY OPERATIONS OFFICER	1	1
STUDENT AND GRADUATE INTERN	3	3
Switch Board Operator	1	1
System Administrator	1	2

Vote 29: Information and Communication Technology	Filled	Funded
Total	246	299

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Information and Communication Technology Accounting Officer: The Executive Director Vote: 29 INFORMATION AND COMMUNICATION TECHNOLOGY					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	73,931,240	80,487,000	94,534,000	97,371,000	100,291,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,630,274	9,354,000	12,066,000	12,430,000	12,802,000
003 Other Conditions of Service	728,474	1,156,000	2,501,000	2,156,000	2,259,000
005 Employers Contribution to the Social Security	216,052	250,000	297,000	306,000	313,000
010 PERSONNEL EXPENDITURE TOTAL	83,506,040	91,247,000	109,398,000	112,263,000	115,665,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,718,226	10,700,000	10,900,000	11,000,000	11,312,000
022 Materials and Supplies	1,133,733	2,880,000	3,055,000	3,260,000	3,410,000
023 Transport	2,951,071	3,000,000	5,535,000	6,315,000	6,646,000
024 Utilities	14,242,594	15,550,000	16,078,000	16,078,000	16,262,000
025 Maintenance Expenses	868,123	4,025,000	4,025,000	4,025,000	4,116,000
026 Property Rental and Related Charges	4,348,922	8,139,000	7,442,000	8,441,000	8,864,000
027 Other Services and Expenses	5,815,188	20,087,000	20,401,000	18,020,000	18,665,000
030 GOODS AND OTHER SERVICES TOTAL	35,077,857	64,381,000	67,436,000	67,139,000	69,275,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,466,519	2,214,000	1,700,000	1,700,000	1,751,000
044 Individuals & Non- Profit Organizations	4,000,000	6,000,000	6,000,000	6,000,000	6,180,000
045 Public and departmental enterprises and private industries	397,699,000	365,316,000	368,059,000	377,691,000	380,085,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	403,165,519	373,530,000	375,759,000	385,391,000	388,016,000
100 TOTAL CURRENT [010+030+080+090]	521,749,416	529,158,000	552,593,000	564,793,000	572,956,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	7,297,000	3,400,000	2,368,000	2,340,000
102 Vehicles	0	6,000,000	7,000,000	7,200,000	4,800,000
103 Operational Equipment, Machinery and Plants	3,445,691	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,445,691	13,297,000	10,400,000	9,568,000	7,140,000
160 TOTAL CAPITAL [110+130]	3,445,691	13,297,000	10,400,000	9,568,000	7,140,000
300 TOTAL OPERAT'L [100+160+180+220]	525,195,107	542,455,000	562,993,000	574,361,000	580,096,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	27,000,000	62,000,000	80,000,000	140,000,000	157,421,000
115 Feasibility Studies, Design and Supervision	990,804	0	0	0	0
117 Construction, Renovation and Improvement	575,581	10,000,000	60,000,000	119,228,000	152,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	28,566,385	72,000,000	140,000,000	259,228,000	309,421,000
200 TOTAL DEVELOP'T [020+040+170+190]	28,566,385	72,000,000	140,000,000	259,228,000	309,421,000
GRAND TOTAL	553,761,492	614,455,000	702,993,000	833,589,000	889,517,000

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,158,908	2,935,000	3,514,000	3,619,000	3,728,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	370,677	347,000	383,000	395,000	407,000
003 Other Conditions of Service	0	139,000	700,000	300,000	350,000
005 Employers Contribution to the Social Security	5,508	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,535,093	3,426,000	4,603,000	4,320,000	4,491,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,014,358	2,800,000	2,800,000	2,800,000	2,884,000
022 Materials and Supplies	60,116	64,000	0	0	0
027 Other Services and Expenses	83,467	192,000	192,000	192,000	197,000
030 Goods and Other Services Total	2,157,941	3,056,000	2,992,000	2,992,000	3,081,000
100 TOTAL CURRENT [010+030+080+090]	5,693,034	6,482,000	7,595,000	7,312,000	7,572,000
300 TOTAL OPERAT'L [100+160+180+220]	5,693,034	6,482,000	7,595,000	7,312,000	7,572,000
GRAND TOTAL	5,693,034	6,482,000	7,595,000	7,312,000	7,572,000
Additional Notes:					

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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 Minist

Main Operations

The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,506,646	15,099,000	16,671,000	17,172,000	17,687,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,590,621	1,713,000	1,894,000	1,951,000	2,009,000
003 Other Conditions of Service	52,279	150,000	501,000	516,000	531,000
005 Employers Contribution to the Social Security	41,635	46,000	55,000	57,000	58,000
010 Personnel Expenditure Total	17,191,181	17,008,000	19,121,000	19,696,000	20,285,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,033,893	3,000,000	3,000,000	3,000,000	3,090,000
022 Materials and Supplies	495,646	830,000	1,500,000	1,600,000	1,700,000
023 Transport	2,951,071	3,000,000	4,335,000	4,346,000	4,646,000
024 Utilities	14,242,594	15,300,000	15,518,000	15,518,000	15,984,000
025 Maintenance Expenses	868,123	1,525,000	2,525,000	2,525,000	2,571,000
026 Property Rental and Related Charges	4,348,922	7,382,000	7,442,000	7,441,000	7,664,000
027 Other Services and Expenses	2,398,274	3,777,000	5,432,000	4,828,000	4,951,000
030 Goods and Other Services Total	26,338,523	34,814,000	39,752,000	39,258,000	40,606,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	100,000	100,000	100,000	103,000
080 Subsidies and other current transfers	0	100,000	100,000	100,000	103,000
100 TOTAL CURRENT [010+030+080+090]	43,529,704	51,922,000	58,973,000	59,054,000	60,994,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,500,000	400,000	500,000	515,000
102 Vehicles	0	0	2,500,000	3,000,000	2,000,000

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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

103 Operational Equipment, Machinery and Plants	3,445,691	0	0	0	0
110 Acquisition of capital assets Total	3,445,691	1,500,000	2,900,000	3,500,000	2,515,000
160 TOTAL CAPITAL [110+130]	3,445,691	1,500,000	2,900,000	3,500,000	2,515,000
300 TOTAL OPERAT'L [100+160+180+220]	46,975,395	53,422,000	61,873,000	62,554,000	63,509,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	990,804	0	0	0	0
117 Construction, Renovation and Improvement	575,581	10,000,000	0	0	0
120 Acquisition of capital assets Total	1,566,385	10,000,000	0	0	0
	1,566,385	10,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	1,566,385	10,000,000	0	0	0
GRAND TOTAL	48,541,780	63,422,000	61,873,000	62,554,000	63,509,000

Additional Notes:

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,175,001	15,330,000	15,915,000	16,393,000	16,884,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,589,867	1,586,000	1,912,000	1,970,000	2,029,000
003 Other Conditions of Service	65,515	135,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	37,597	37,000	43,000	44,000	46,000
010 Personnel Expenditure Total	14,867,980	17,088,000	18,370,000	18,922,000	19,489,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	456,938	800,000	800,000	800,000	824,000
022 Materials and Supplies	68,428	206,000	0	0	0
027 Other Services and Expenses	2,203,787	1,900,000	1,900,000	1,900,000	1,957,000
030 Goods and Other Services Total	2,729,153	2,906,000	2,700,000	2,700,000	2,781,000
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	10,007,000	27,500,000	27,500,000	27,500,000	28,619,000
080 Subsidies and other current transfers	10,007,000	27,500,000	27,500,000	27,500,000	28,619,000
100 TOTAL CURRENT [010+030+080+090]	27,604,133	47,494,000	48,570,000	49,122,000	50,889,000
300 TOTAL OPERAT'L [100+160+180+220]	27,604,133	47,494,000	48,570,000	49,122,000	50,889,000

70830 BROADCASTING AND PUBLIC SERVICES (CS)

Operating Agency Ministry of Information and Communication Tecchnology
Accounting Officer: The Executive Director
Vote 29 : INFORMATION AND COMMUNICATION TECHNOLOGY
Main Division 03 : Media Affairs
Sector: Infrastrucure
Programme: Print Media Affairs
Activities: Media LIAISON, Productions, New Era and NAMZIM



REPUBLIC OF NAMIBIA

GRAND TOTAL	27,604,133	47,494,000	48,570,000	49,122,000	50,889,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
045 Public and departmental enterprises and private industries					
New Era	10,000,000	10,000,000	27,000,000	27,000,000	27,000,000
Namzim	5,500,000	5,000,000	0	0	0
045 Public and departmental enterprises and private industries Total	15,500,000	15,000,000	27,000,000	27,000,000	27,000,000

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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: Audio-Visual
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,265,188	39,071,000	40,667,000	41,887,000	43,143,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,394,067	4,805,000	4,949,000	5,097,000	5,250,000
003 Other Conditions of Service	610,680	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	117,775	142,000	129,000	133,000	136,000
010 Personnel Expenditure Total	41,387,710	44,518,000	46,245,000	47,632,000	49,059,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,707,914	3,000,000	3,000,000	3,000,000	3,090,000
022 Materials and Supplies	509,543	1,530,000	1,435,000	1,530,000	1,576,000
025 Maintenance Expenses	0	2,500,000	1,500,000	1,500,000	1,545,000
027 Other Services and Expenses	310,967	2,400,000	2,400,000	2,500,000	2,575,000
030 Goods and Other Services Total	2,528,424	9,430,000	8,335,000	8,530,000	8,786,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,000,000	6,000,000	6,000,000	6,000,000	6,180,000
045 Public and departmental enterprises and private industries	387,692,000	337,816,000	340,559,000	350,191,000	351,466,000
080 Subsidies and other current transfers	391,692,000	343,816,000	346,559,000	356,191,000	357,646,000
100 TOTAL CURRENT [010+030+080+090]	435,608,134	397,764,000	401,139,000	412,353,000	415,491,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	5,404,000	1,500,000	1,213,000	1,200,000
102 Vehicles	0	1,000,000	3,000,000	3,000,000	1,800,000
110 Acquisition of capital assets Total	0	6,404,000	4,500,000	4,213,000	3,000,000
160 TOTAL CAPITAL [110+130]	0	6,404,000	4,500,000	4,213,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	435,608,134	404,168,000	405,639,000	416,566,000	418,491,000
200 Development					

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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: Audio-Visual
Activities: Audio-Visual Media, Namibia film commission, NBC, NAMPA and Regional Offices



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	27,000,000	62,000,000	80,000,000	140,000,000	157,421,000
120 Acquisition of capital assets Total	27,000,000	62,000,000	80,000,000	140,000,000	157,421,000
	27,000,000	62,000,000	80,000,000	140,000,000	157,421,000
200 TOTAL DEVELOP'T [020+040+170+190]	27,000,000	62,000,000	80,000,000	140,000,000	157,421,000
GRAND TOTAL	462,608,134	466,168,000	485,639,000	556,566,000	575,912,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
044 Individuals & Non- Profit Organizations					
Namibia Film Development Fund	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
044 Individuals & Non- Profit Organizations Total	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
045 Public and departmental enterprises and private industries					
Nampa	15,000,000	20,000,000	27,506,000	27,150,000	27,299,000
Namibia Broadcasting Corporation	340,100,000	263,243,000	310,310,000	315,209,000	323,828,000
045 Public and departmental enterprises and private industries Total	355,100,000	283,243,000	337,816,000	342,359,000	351,127,000

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,825,497	6,291,000	6,618,000	6,817,000	7,021,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	685,042	750,000	775,000	799,000	823,000
003 Other Conditions of Service	0	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	13,537	15,000	14,000	14,000	14,000
010 Personnel Expenditure Total	6,524,076	7,206,000	7,557,000	7,785,000	8,017,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	505,123	800,000	800,000	800,000	824,000
022 Materials and Supplies	0	150,000	0	0	0
027 Other Services and Expenses	818,693	9,618,000	9,428,000	7,500,000	7,785,000
030 Goods and Other Services Total	1,323,816	10,568,000	10,228,000	8,300,000	8,609,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,466,519	2,114,000	1,600,000	1,600,000	1,648,000
080 Subsidies and other current transfers	1,466,519	2,114,000	1,600,000	1,600,000	1,648,000
100 TOTAL CURRENT [010+030+080+090]	9,314,411	19,888,000	19,385,000	17,685,000	18,274,000
300 TOTAL OPERAT'L [100+160+180+220]	9,314,411	19,888,000	19,385,000	17,685,000	18,274,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	60,000,000	119,228,000	152,000,000
120 Acquisition of capital assets Total	0	0	60,000,000	119,228,000	152,000,000
	0	0	60,000,000	119,228,000	152,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	60,000,000	119,228,000	152,000,000

70830 BROADCASTING AND PUBLIC SERVICES (CS)

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

GRAND TOTAL	9,314,411	19,888,000	79,385,000	136,913,000	170,274,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International

International Telecommunication Union	3,643,328	1,363,000	1,400,000	1,600,000	1,600,000
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041 Membership Fees and Subscription: International Total	3,643,328	1,363,000	1,400,000	1,600,000	1,600,000
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70830 BROADCASTING AND PUBLIC SERVICES (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	1,761,000	11,149,000	11,483,000	11,828,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	153,000	2,153,000	2,218,000	2,284,000
003 Other Conditions of Service	0	82,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	0	5,000	50,000	52,000	53,000
010 Personnel Expenditure Total	0	2,001,000	13,502,000	13,908,000	14,324,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	300,000	500,000	600,000	600,000
022 Materials and Supplies	0	100,000	120,000	130,000	134,000
023 Transport	0	0	1,200,000	1,969,000	2,000,000
024 Utilities	0	250,000	560,000	560,000	278,000
026 Property Rental and Related Charges	0	757,000	0	1,000,000	1,200,000
027 Other Services and Expenses	0	2,200,000	1,049,000	1,100,000	1,200,000
030 Goods and Other Services Total	0	3,607,000	3,429,000	5,359,000	5,412,000
100 TOTAL CURRENT [010+030+080+090]	0	5,608,000	16,931,000	19,267,000	19,736,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	393,000	1,500,000	655,000	625,000
102 Vehicles	0	5,000,000	1,500,000	1,200,000	1,000,000
110 Acquisition of capital assets Total	0	5,393,000	3,000,000	1,855,000	1,625,000
160 TOTAL CAPITAL [110+130]	0	5,393,000	3,000,000	1,855,000	1,625,000
300 TOTAL OPERAT'L [100+160+180+220]	0	11,001,000	19,931,000	21,122,000	21,361,000
GRAND TOTAL	0	11,001,000	19,931,000	21,122,000	21,361,000

Additional Notes:

STAFFING		
Vote 30: Anti-Corruption Commission	Filled	Funded
Accountant	3	3
Administrative Officer	6	8
Chief Administrative Officer	1	1
Chief Development Planner - Performance Management Initiatives		1
Chief Investigating Officer	7	8
Chief Public Education and Corruption Prevention Officer	5	6
Chief Public Relations Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Cleaner	6	7
Computer Technician	1	1
Control Administrative Officer	1	1
Deputy Director	2	4
DEPUTY DIRECTOR (FIXED) ACC	1	1
Director	1	1
DIRECTOR (FIXED)ACC	1	1
Driver	1	1
Executive Director	1	1
Handyman	1	1
Human Resource Practitioner	1	1
Internal Auditor	1	1
Investigating Officer	12	15
Labourer	1	1
Learning and Development Officer	1	1
Personal Assistant	2	2
Private Secretary	1	1
Public Education and Corruption Prevention Officer	6	10
Security Operation Assistant		2
Security Operation Officer		1
Senior Accountant	1	1
Senior Administrative Officer	2	2
Senior Human Resource Practitioner	1	1
Senior Investigating Officer	13	17
Senior Private Secretary	2	4
Senior Public Education and Corruption Prevention Officer	3	4
STUDENT AND GRADUATE INTERN	4	4
Switch Board Operator	1	1
System Administrator	1	1
Total	93	118

Vote Past and Planned Expenditures by Major Category

Operating Agency: Anti-Corruption Commission Accounting Officer: Director Anti-Corruption Commission Vote: 30 ANTI-CORRUPTION COMMISSION					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,725,325	53,935,000	56,363,000	58,054,000	59,813,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,998,029	6,777,000	5,970,000	6,150,000	6,337,000
003 Other Conditions of Service	2,635,202	904,000	2,868,000	2,954,000	3,043,000
004 Improvement of Remuneration Structure	0	0	3,138,000	3,232,000	3,328,000
005 Employers Contribution to the Social Security	77,317	109,000	103,000	106,000	109,000
010 PERSONNEL EXPENDITURE TOTAL	48,435,873	61,725,000	68,442,000	70,496,000	72,630,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,338,405	2,220,000	2,750,000	3,967,000	4,442,000
022 Materials and Supplies	955,087	900,000	1,000,000	1,300,000	1,400,000
023 Transport	1,564,900	1,150,000	1,440,000	1,400,000	1,437,000
024 Utilities	3,837,798	3,900,000	4,200,000	4,326,000	3,282,000
025 Maintenance Expenses	2,858,484	2,600,000	5,314,000	6,751,000	8,375,000
026 Property Rental and Related Charges	1,563,791	1,200,000	3,500,000	3,616,000	3,386,000
027 Other Services and Expenses	1,968,382	4,293,000	5,434,000	6,487,000	4,663,000
030 GOODS AND OTHER SERVICES TOTAL	14,086,847	16,263,000	23,638,000	27,847,000	26,985,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	167,881	250,000	250,000	258,000	266,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	167,881	250,000	250,000	258,000	266,000
100 TOTAL CURRENT [010+030+080+090]	62,690,602	78,238,000	92,330,000	98,601,000	99,881,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	546,943	1,100,000	1,362,000	1,686,000	57,000
102 Vehicles	2,525,922	1,350,000	2,300,000	2,021,000	2,091,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,072,865	2,450,000	3,662,000	3,707,000	2,148,000
160 TOTAL CAPITAL [110+130]	3,072,865	2,450,000	3,662,000	3,707,000	2,148,000
300 TOTAL OPERAT'L [100+160+180+220]	65,763,467	80,688,000	95,992,000	102,308,000	102,029,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
117 Construction, Renovation and Improvement	0	0	10,000,000	15,000,000	1,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	1,000,000	10,000,000	15,000,000	1,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	1,000,000	10,000,000	15,000,000	1,500,000
GRAND TOTAL	65,763,467	81,688,000	105,992,000	117,308,000	103,529,000

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 and Corruption Prevention
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	5,014,000	3,867,000	3,983,000	4,102,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	662,000	1,292,000	1,331,000	1,371,000
003 Other Conditions of Service	0	11,000	442,000	455,000	469,000
005 Employers Contribution to the Social Security	0	4,000	2,000	2,000	2,000
010 Personnel Expenditure Total	0	5,691,000	5,603,000	5,771,000	5,944,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	500,000	500,000	515,000	530,000
027 Other Services and Expenses	0	18,000	18,000	19,000	20,000
030 Goods and Other Services Total	0	518,000	518,000	534,000	550,000
100 TOTAL CURRENT [010+030+080+090]	0	6,209,000	6,121,000	6,305,000	6,494,000
300 TOTAL OPERAT'L [100+160+180+220]	0	6,209,000	6,121,000	6,305,000	6,494,000
GRAND TOTAL	0	6,209,000	6,121,000	6,305,000	6,494,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,407,917	14,219,000	12,718,000	13,100,000	13,493,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,671,332	1,623,000	1,377,000	1,418,000	1,461,000
003 Other Conditions of Service	2,064,671	143,000	710,000	731,000	753,000
004 Improvement of Remuneration Structure	0	0	785,000	808,000	832,000
005 Employers Contribution to the Social Security	32,929	40,000	36,000	37,000	38,000
010 Personnel Expenditure Total	17,176,849	16,025,000	15,626,000	16,094,000	16,577,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	519,047	590,000	600,000	800,000	900,000
022 Materials and Supplies	955,087	900,000	1,000,000	1,300,000	1,400,000
023 Transport	1,564,900	1,150,000	1,440,000	1,400,000	1,437,000
024 Utilities	3,837,798	3,900,000	4,200,000	4,326,000	3,282,000
025 Maintenance Expenses	1,705,397	700,000	1,714,000	2,500,000	2,575,000
026 Property Rental and Related Charges	1,563,791	1,200,000	3,500,000	3,616,000	3,386,000
027 Other Services and Expenses	1,636,895	1,825,000	3,658,000	3,768,000	1,598,000
030 Goods and Other Services Total	11,782,915	10,265,000	16,112,000	17,710,000	14,578,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	167,881	250,000	250,000	258,000	266,000
080 Subsidies and other current transfers	167,881	250,000	250,000	258,000	266,000
100 TOTAL CURRENT [010+030+080+090]	29,127,646	26,540,000	31,988,000	34,062,000	31,421,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	546,943	1,100,000	1,356,000	1,686,000	57,000
102 Vehicles	2,525,922	1,350,000	2,300,000	2,021,000	2,091,000
110 Acquisition of capital assets Total	3,072,865	2,450,000	3,656,000	3,707,000	2,148,000

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

160 TOTAL CAPITAL [110+130]	3,072,865	2,450,000	3,656,000	3,707,000	2,148,000
300 TOTAL OPERAT'L [100+160+180+220]	32,200,510	28,990,000	35,644,000	37,769,000	33,569,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
117 Construction, Renovation and Improvement	0	0	10,000,000	15,000,000	1,500,000
120 Acquisition of capital assets Total	0	1,000,000	10,000,000	15,000,000	1,500,000
	0	1,000,000	10,000,000	15,000,000	1,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	1,000,000	10,000,000	15,000,000	1,500,000
GRAND TOTAL	32,200,510	29,990,000	45,644,000	52,769,000	35,069,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	167,881	250,000	250,000	258,000	266,000
041 Membership Fees and Subscription: International Total	167,881	250,000	250,000	258,000	266,000

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: Investigation of Allegations of Corruption
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,703,213	22,484,000	25,825,000	26,600,000	27,398,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,201,613	2,755,000	1,689,000	1,740,000	1,792,000
003 Other Conditions of Service	540,170	600,000	650,000	670,000	690,000
004 Improvement of Remuneration Structure	0	0	1,443,000	1,487,000	1,531,000
005 Employers Contribution to the Social Security	27,378	35,000	39,000	40,000	41,000
010 Personnel Expenditure Total	20,472,373	25,874,000	29,646,000	30,537,000	31,452,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	367,432	500,000	900,000	1,500,000	1,545,000
025 Maintenance Expenses	1,153,087	1,900,000	1,900,000	2,500,000	2,800,000
027 Other Services and Expenses	50,853	1,500,000	1,000,000	1,500,000	1,545,000
030 Goods and Other Services Total	1,571,372	3,900,000	3,800,000	5,500,000	5,890,000
100 TOTAL CURRENT [010+030+080+090]	22,043,745	29,774,000	33,446,000	36,037,000	37,342,000
300 TOTAL OPERAT'L [100+160+180+220]	22,043,745	29,774,000	33,446,000	36,037,000	37,342,000
GRAND TOTAL	22,043,745	29,774,000	33,446,000	36,037,000	37,342,000

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: Corruption Prevention
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,656,393	11,133,000	11,215,000	11,551,000	11,898,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,016,250	1,428,000	1,303,000	1,342,000	1,382,000
003 Other Conditions of Service	30,361	150,000	1,065,000	1,097,000	1,130,000
004 Improvement of Remuneration Structure	0	0	753,000	776,000	799,000
005 Employers Contribution to the Social Security	15,552	23,000	20,000	21,000	22,000
010 Personnel Expenditure Total	9,718,555	12,734,000	14,356,000	14,787,000	15,231,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	430,524	550,000	600,000	1,000,000	1,200,000
027 Other Services and Expenses	280,634	950,000	758,000	1,200,000	1,500,000
030 Goods and Other Services Total	711,158	1,500,000	1,358,000	2,200,000	2,700,000
100 TOTAL CURRENT [010+030+080+090]	10,429,714	14,234,000	15,714,000	16,987,000	17,931,000
300 TOTAL OPERAT'L [100+160+180+220]	10,429,714	14,234,000	15,714,000	16,987,000	17,931,000
GRAND TOTAL	10,429,714	14,234,000	15,714,000	16,987,000	17,931,000

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
Activities: Strengthening, Coordinating and Maintining 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	957,803	1,085,000	1,898,000	1,955,000	2,014,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	108,834	309,000	220,000	227,000	234,000
004 Improvement of Remuneration Structure	0	0	126,000	129,000	133,000
005 Employers Contribution to the Social Security	1,458	7,000	5,000	5,000	5,000
010 Personnel Expenditure Total	1,068,095	1,401,000	2,249,000	2,316,000	2,386,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	21,402	80,000	100,000	100,000	200,000
025 Maintenance Expenses	0	0	1,700,000	1,751,000	3,000,000
030 Goods and Other Services Total	21,402	80,000	1,800,000	1,851,000	3,200,000
100 TOTAL CURRENT [010+030+080+090]	1,089,497	1,481,000	4,049,000	4,167,000	5,586,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	6,000	0	0
110 Acquisition of capital assets Total	0	0	6,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	6,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	1,089,497	1,481,000	4,055,000	4,167,000	5,586,000
GRAND TOTAL	1,089,497	1,481,000	4,055,000	4,167,000	5,586,000
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 06: Performance Improvement
Sector: Public Safety
Programme: Performance Improvement
Activities: Planning, Implementing, Monitoring and Evaluating Performance



REPUBLIC OF NAMIBIA

Objective and Description


Planning, Implementing, Monitoring and Evaluating Performance in ACC and initiate reforms aimed at improving performance and service delivery.

Main Operations


Oversee performance planning, implementation, monitoring and evaluation of performance.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	840,000	865,000	908,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	89,000	92,000	97,000
003 Other Conditions of Service	0	0	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	0	31,000	32,000	33,000
005 Employers Contribution to the Social Security	0	0	1,000	1,000	1,000
010 Personnel Expenditure Total	0	0	962,000	991,000	1,040,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	50,000	52,000	67,000
030 Goods and Other Services Total	0	0	50,000	52,000	67,000
100 TOTAL CURRENT [010+030+080+090]	0	0	1,012,000	1,043,000	1,107,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	1,012,000	1,043,000	1,107,000
GRAND TOTAL	0	0	1,012,000	1,043,000	1,107,000
Additional Notes:					

STAFFING		
Vote 31: Veterans Affairs	Filled	Funded
Accountant	3	3
Accounts Assistant	3	3
Administrative Officer	23	25
Analyst Programmer	1	1
Chief Accountant	1	1
Chief Administrative Officer	2	2
Chief Community Liaison Officer	1	1
Chief Curator	1	1
Chief Development Planner	1	1
CHIEF ECONOMIST		1
Chief Human Resource Practitioner	1	1
Chief Policy Analyst	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
CHIEF SYSTEM ADMINISTRATOR		2
Chief Social Worker	2	2
Cleaner	20	22
Community Liaison Officer	11	12
Computer Technician	2	2
Control Social Worker	1	1
Deputy Director	5	5
Deputy Executive Director	1	1
Development Planner	4	4
Director	1	1
Driver	2	2
Economist	1	2
Human Resource Practitioner	1	1
Labourer	1	1
Learning and Development Officer	1	1
Messenger	2	2
Museum Technician	1	1
Personal Assistant	1	1
Policy Analyst	1	1
Private Secretary	2	2
Senior Accountant	1	1
Senior Administrative Officer	4	4
Senior Community Liaison Officer	10	13
SENIOR HUMAN RESOURCES PRACTITIONER		2
Senior Private Secretary	2	2
Senior Public Relations Officer	1	1
Senior Vocational Instructor	1	1
Social Worker	6	6
Switch Board Operator	1	1
System Administrator	1	1
Total	126	140

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Defence and Veteran Affairs Accounting Officer: The Executive Director Vote: 31 VETERAN AFFAIRS					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,248,476	38,486,000	39,649,000	41,641,000	43,461,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,951,641	4,755,000	4,770,000	5,496,000	5,695,000
003 Other Conditions of Service	0	550,000	2,200,000	514,000	800,000
004 Improvement of Remuneration Structure	0	0	3,014,000	3,106,000	3,199,000
005 Employers Contribution to the Social Security	107,465	122,000	123,000	132,000	141,000
010 PERSONNEL EXPENDITURE TOTAL	36,307,583	43,913,000	49,756,000	50,889,000	53,296,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	982,264	1,920,000	2,550,000	1,440,000	1,550,000
022 Materials and Supplies	898,393	1,200,000	1,250,000	1,402,000	1,500,000
023 Transport	7,590,380	4,804,000	5,621,000	2,303,000	2,124,000
024 Utilities	4,436,649	5,201,000	5,405,000	5,650,000	5,800,000
025 Maintenance Expenses	432,600	815,000	1,850,000	860,000	850,000
026 Property Rental and Related Charges	521,447	580,000	600,000	620,000	650,000
027 Other Services and Expenses	4,155,345	5,590,000	5,449,000	5,375,000	5,280,000
030 GOODS AND OTHER SERVICES TOTAL	19,017,077	20,110,000	22,725,000	17,650,000	17,754,000
080 Subsidies and other current transfers					
043 Government Organization	973,560,905	1,185,554,000	1,330,335,000	1,365,111,000	1,381,617,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	973,560,905	1,185,554,000	1,330,335,000	1,365,111,000	1,381,617,000
100 TOTAL CURRENT [010+030+080+090]	1,028,885,565	1,249,577,000	1,402,816,000	1,433,650,000	1,452,667,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	854,605	700,000	700,000	850,000	600,000
102 Vehicles	0	0	0	4,000,000	5,500,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	854,605	700,000	700,000	4,850,000	6,100,000
160 TOTAL CAPITAL [110+130]	854,605	700,000	700,000	4,850,000	6,100,000
300 TOTAL OPERAT'L [100+160+180+220]	1,029,740,170	1,250,277,000	1,403,516,000	1,438,500,000	1,458,767,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	800,000	1,000,000	2,400,000
117 Construction, Renovation and Improvement	2,122,613	3,500,000	5,200,000	7,500,000	8,100,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	2,122,613	3,500,000	6,000,000	8,500,000	10,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,122,613	3,500,000	6,000,000	8,500,000	10,500,000
GRAND TOTAL	1,031,862,783	1,253,777,000	1,409,516,000	1,447,000,000	1,469,267,000

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

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31: VETERAN 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,113,158	11,101,000	13,274,000	12,967,000	13,423,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,247,420	1,399,000	1,612,000	1,701,000	1,755,000
003 Other Conditions of Service	0	250,000	1,000,000	164,000	300,000
004 Improvement of Remuneration Structure	0	0	965,000	963,000	992,000
005 Employers Contribution to the Social Security	35,451	39,000	42,000	45,000	48,000
010 Personnel Expenditure Total	11,396,029	12,789,000	16,893,000	15,840,000	16,518,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	299,126	720,000	700,000	400,000	460,000
022 Materials and Supplies	898,393	1,200,000	1,250,000	1,402,000	1,500,000
023 Transport	7,590,380	4,804,000	5,621,000	2,303,000	2,124,000
024 Utilities	4,436,649	5,201,000	5,405,000	5,650,000	5,800,000
025 Maintenance Expenses	432,600	815,000	1,850,000	860,000	850,000
026 Property Rental and Related Charges	521,447	580,000	600,000	620,000	650,000
027 Other Services and Expenses	3,980,435	5,015,000	4,909,000	4,980,000	5,000,000
030 Goods and Other Services Total	18,159,029	18,335,000	20,335,000	16,215,000	16,384,000
100 TOTAL CURRENT [010+030+080+090]	29,555,058	31,124,000	37,228,000	32,055,000	32,902,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	854,605	700,000	700,000	850,000	600,000
102 Vehicles	0	0	0	4,000,000	5,500,000
110 Acquisition of capital assets Total	854,605	700,000	700,000	4,850,000	6,100,000
160 TOTAL CAPITAL [110+130]	854,605	700,000	700,000	4,850,000	6,100,000
300 TOTAL OPERAT'L [100+160+180+220]	30,409,663	31,824,000	37,928,000	36,905,000	39,002,000

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : VETERAN 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	30,409,663	31,824,000	37,928,000	36,905,000	39,002,000
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Additional Notes:

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : VETERAN 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,923,048	8,642,000	8,198,000	8,715,000	9,480,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,109,289	1,081,000	981,000	1,295,000	1,340,000
003 Other Conditions of Service	0	200,000	400,000	220,000	300,000
004 Improvement of Remuneration Structure	0	0	633,000	652,000	704,000
005 Employers Contribution to the Social Security	26,469	26,000	25,000	28,000	31,000
010 Personnel Expenditure Total	10,058,806	9,949,000	10,237,000	10,910,000	11,855,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	415,995	550,000	650,000	440,000	460,000
027 Other Services and Expenses	79,916	255,000	220,000	130,000	100,000
030 Goods and Other Services Total	495,910	805,000	870,000	570,000	560,000
080 Subsidies and other current transfers					
043 Government Organization	973,560,905	1,185,554,000	1,330,335,000	1,365,111,000	1,381,617,000
080 Subsidies and other current transfers	973,560,905	1,185,554,000	1,330,335,000	1,365,111,000	1,381,617,000
100 TOTAL CURRENT [010+030+080+090]	984,115,621	1,196,308,000	1,341,442,000	1,376,591,000	1,394,032,000
300 TOTAL OPERAT'L [100+160+180+220]	984,115,621	1,196,308,000	1,341,442,000	1,376,591,000	1,394,032,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	1,000,000	3,000,000	2,500,000
120 Acquisition of capital assets Total	0	0	1,000,000	3,000,000	2,500,000
	0	0	1,000,000	3,000,000	2,500,000

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : VETERAN AFFAIRS
Main Division 03 : Policy, Heritage and Social Affairs
Sector: Social
Programme: Liberation Struggle Heritage
Activities: Identification and registration of veterans



REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	0	0	1,000,000	3,000,000	2,500,000
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GRAND TOTAL	984,115,621	1,196,308,000	1,342,442,000	1,379,591,000	1,396,532,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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043 Government Organization					
Improvement of Welfare for Ex-Plan Combatant	366,240,344	426,951,000	427,418,000	439,122,000	449,122,000
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	150,000	250,000	500,000	200,000	200,000
Construction of veterans Houses	3,500,000	0	3,000,000	2,500,000	2,000,000
Education and Training Grant	25,000	25,000	0	0	0
Erection of tombstones	13,377,905	9,600,000	8,000,000	6,100,000	3,800,000
Funeral assistance of deceased veterans	4,500,000	5,000,000	5,300,000	5,900,000	5,500,000
Heritage and Exhumation	0	1,000,000	1,500,000	2,500,000	1,500,000
Administrative Expenses (bank charges)	2,200,000	14,586,000	2,220,000	2,370,000	2,500,000
Identification and Registration Veterans	0	100,000	500,000	500,000	800,000
Veterans Resettlement Programme	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Individual Veterans Projects (IVPs)	52,960,000	113,040,000	263,160,000	272,170,000	277,100,000
Medical Assistance & Counselling	1,500,000	800,000	750,000	800,000	800,000
Okatope Poultry Farm	0	0	5,000,000	0	0
Payment of Once-Off gratuity (Lumpsum)	3,000,000	21,500,000	16,930,000	20,740,000	6,940,000
Research and Documentation	0	1,500,000	1,500,000	0	0
Subvention Grant	522,507,656	587,102,000	589,557,000	607,609,000	626,955,000
Veterans Appeal Board	100,000	600,000	1,000,000	600,000	800,000
Veterans Board Activities	500,000	500,000	1,000,000	500,000	600,000
Identification and marking of heritage sites	1,000,000	1,000,000	1,000,000	1,500,000	1,000,000
043 Government Organization Total	973,560,905	1,185,554,000	1,330,335,000	1,365,111,000	1,381,617,000

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : VETERAN 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,212,270	18,743,000	18,177,000	19,959,000	20,558,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,594,933	2,275,000	2,177,000	2,500,000	2,600,000
003 Other Conditions of Service	0	100,000	800,000	130,000	200,000
004 Improvement of Remuneration Structure	0	0	1,416,000	1,491,000	1,503,000
005 Employers Contribution to the Social Security	45,545	57,000	56,000	59,000	62,000
010 Personnel Expenditure Total	14,852,748	21,175,000	22,626,000	24,139,000	24,923,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	267,144	650,000	1,200,000	600,000	630,000
027 Other Services and Expenses	94,994	320,000	320,000	265,000	180,000
030 Goods and Other Services Total	362,138	970,000	1,520,000	865,000	810,000
100 TOTAL CURRENT [010+030+080+090]	15,214,886	22,145,000	24,146,000	25,004,000	25,733,000
300 TOTAL OPERAT'L [100+160+180+220]	15,214,886	22,145,000	24,146,000	25,004,000	25,733,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	800,000	1,000,000	2,400,000
117 Construction, Renovation and Improvement	2,122,613	3,500,000	4,200,000	4,500,000	5,600,000
120 Acquisition of capital assets Total	2,122,613	3,500,000	5,000,000	5,500,000	8,000,000
	2,122,613	3,500,000	5,000,000	5,500,000	8,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,122,613	3,500,000	5,000,000	5,500,000	8,000,000

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


Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : VETERAN AFFAIRS
Main Division 04 : Planning and Development
Sector: Social
Programme: Veterans Welfare Programme
Activities: Individual Veterans Projects




REPUBLIC OF NAMIBIA

GRAND TOTAL	17,337,499	25,645,000	29,146,000	30,504,000	33,733,000
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Additional Notes:

STAFFING		
Vote 32: Higher Education, Technology and Innovation	Filled	Funded
Accountant	2	2
Accounts Assistant	2	2
Administrative Officer	4	5
Artisan	3	3
Chief Accountant	1	2
Chief Administrative Officer	2	2
Chief Culture Officer	1	1
CHIEF EDUCATION OFFICER		1
CHIEF HUMAN RESOURCE OFFICER		1
Chief Internal Auditor	1	1
Chief Learning and Development Officer	1	1
Chief Science and Technology Officer	1	1
Cleaner	7	7
Control Administrative Officer	2	2
Deputy Director	5	8
Deputy Executive Director	1	1
Deputy Minister	1	1
Director	3	5
Driver	1	1
Education Officer	8	9
Education Officer (Chief)	2	2
Education Officer (Senior)	2	2
Executive Director	1	1
Handyman	1	1
Head of Department	1	1
Human Resource Practitioner	3	3
INTERNAL AUDITOR		2
Labourer	33	33
Messenger	1	1
Minister	1	1
Operator Driver	1	1
Personal Assistant	3	3
Private Secretary	6	8
Public Relations Officer	2	2
Science and Technology Officer	2	4
SECURITY OFFICER		1
Senior Accountant	1	1
SENIOR EDUCATION OFFICER		1
Senior Administrative Officer	2	2
Senior Private Secretary	1	1
Senior Science and Technology Officer	2	2
Senior Vocational Instructor	1	1
Switch Board Operator	1	1
System Administrator	1	1
Teacher (E)	1	1
Teacher (F)	1	1
Teacher (Head of Department)	1	1
Technical Assistant	1	1
TRANSPORT OFFICER		1
Vocational Instructor	4	4
Workhand	1	1
Total	123	142

Vote Past and Planned Expenditures by Major Category

Operating Agency: Higher Education, Technology and Innovation Accounting Officer: The Executive Director Vote: 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION					
					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,959,445	40,479,000	46,324,000	47,714,000	49,144,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,103,807	4,895,000	5,307,000	5,468,000	5,630,000
003 Other Conditions of Service	12,449,420	13,808,000	13,245,000	13,744,000	14,025,000
004 Improvement of Remuneration Structure	0	1,584,000	3,198,000	3,292,000	3,395,000
005 Employers Contribution to the Social Security	95,865	110,000	115,000	118,000	120,000
010 PERSONNEL EXPENDITURE TOTAL	51,608,537	60,876,000	68,189,000	70,336,000	72,314,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,026,362	2,946,000	4,800,000	5,088,000	5,304,000
022 Materials and Supplies	756,894	600,000	600,000	620,000	754,000
023 Transport	2,292,002	1,580,000	1,900,000	1,970,000	1,995,000
024 Utilities	1,333,201	2,600,000	2,600,000	2,631,000	2,680,000
025 Maintenance Expenses	12,410	315,000	393,000	400,000	405,000
027 Other Services and Expenses	7,000,080	4,288,000	4,754,000	4,861,000	4,979,000
030 GOODS AND OTHER SERVICES TOTAL	14,420,948	12,329,000	15,047,000	15,570,000	16,117,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	967,913	1,318,000	1,360,000	1,400,000	1,453,000
043 Government Organization	3,346,268,000	4,000,700,000	4,452,496,000	4,554,290,000	4,612,724,000
044 Individuals & Non- Profit Organizations	2,772,124	3,725,000	2,030,000	835,000	640,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	3,350,008,036	4,005,743,000	4,455,886,000	4,556,525,000	4,614,817,000
100 TOTAL CURRENT [010+030+080+090]	3,416,037,522	4,078,948,000	4,539,122,000	4,642,431,000	4,703,248,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	213,788	0	900,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	213,788	0	900,000	0	0
160 TOTAL CAPITAL [110+130]	213,788	0	900,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,416,251,309	4,078,948,000	4,540,022,000	4,642,431,000	4,703,248,000
200 Development					
120 Acquisition of capital assets					
116 Land and Intangible Assets	6,138,582	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	6,138,582	0	0	0	0
150 Capital Transfers					
131 Government Organizations	66,734,000	125,000,000	210,000,000	300,000,000	320,000,000
150 CAPITAL TRANSFERS TOTAL	66,734,000	125,000,000	210,000,000	300,000,000	320,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	72,872,582	125,000,000	210,000,000	300,000,000	320,000,000
GRAND TOTAL	3,489,123,892	4,203,948,000	4,750,022,000	4,942,431,000	5,023,248,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,089,185	1,089,000	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.	225,055	202,000	347,000	358,000	369,000
003 Other Conditions of Service	0	260,000	280,000	456,000	469,000
005 Employers Contribution to the Social Security	972	1,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,315,212	1,552,000	2,507,000	2,750,000	2,832,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,633,146	1,000,000	2,000,000	2,060,000	2,122,000
022 Materials and Supplies	80,000	0	0	0	0
027 Other Services and Expenses	41,878	142,000	174,000	165,000	179,000
030 Goods and Other Services Total	1,755,024	1,142,000	2,174,000	2,225,000	2,301,000
100 TOTAL CURRENT [010+030+080+090]	3,070,236	2,694,000	4,681,000	4,975,000	5,133,000
300 TOTAL OPERAT'L [100+160+180+220]	3,070,236	2,694,000	4,681,000	4,975,000	5,133,000
GRAND TOTAL	3,070,236	2,694,000	4,681,000	4,975,000	5,133,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,215,845	10,956,000	13,009,000	13,399,000	13,801,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,002,715	1,276,000	1,347,000	1,388,000	1,429,000
003 Other Conditions of Service	200,741	852,000	891,000	918,000	946,000
004 Improvement of Remuneration Structure	0	410,000	910,000	926,000	952,000
005 Employers Contribution to the Social Security	25,486	31,000	34,000	35,000	36,000
010 Personnel Expenditure Total	10,444,788	13,525,000	16,191,000	16,666,000	17,164,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	683,491	800,000	1,500,000	1,538,000	1,542,000
022 Materials and Supplies	384,894	600,000	600,000	620,000	754,000
023 Transport	2,292,002	1,580,000	1,900,000	1,970,000	1,995,000
024 Utilities	1,333,201	2,600,000	2,600,000	2,631,000	2,680,000
025 Maintenance Expenses	12,410	315,000	393,000	400,000	405,000
027 Other Services and Expenses	3,702,466	2,440,000	2,810,000	2,730,000	2,775,000
030 Goods and Other Services Total	8,408,464	8,335,000	9,803,000	9,889,000	10,151,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	298,000	455,000	460,000	470,000	484,000
080 Subsidies and other current transfers	298,000	455,000	460,000	470,000	484,000
100 TOTAL CURRENT [010+030+080+090]	19,151,252	22,315,000	26,454,000	27,025,000	27,799,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	300,000	0	0
110 Acquisition of capital assets Total	0	0	300,000	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

160 TOTAL CAPITAL [110+130]	0	0	300,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	19,151,252	22,315,000	26,754,000	27,025,000	27,799,000
GRAND TOTAL	19,151,252	22,315,000	26,754,000	27,025,000	27,799,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
ESAMI	298,000	455,000	460,000	470,000	484,000
041 Membership Fees and Subscription: International Total	298,000	455,000	460,000	470,000	484,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,078,862	2,471,000	3,507,000	3,612,000	3,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	240,030	294,000	399,000	411,000	423,000
003 Other Conditions of Service	0	158,000	160,000	165,000	170,000
004 Improvement of Remuneration Structure	0	126,000	286,000	305,000	315,000
005 Employers Contribution to the Social Security	2,916	4,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,321,808	3,053,000	4,358,000	4,499,000	4,634,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	89,889	250,000	300,000	350,000	400,000
022 Materials and Supplies	62,000	0	0	0	0
027 Other Services and Expenses	51,945	240,000	248,000	256,000	266,000
030 Goods and Other Services Total	203,834	490,000	548,000	606,000	666,000
080 Subsidies and other current transfers					
043 Government Organization	2,903,602,000	3,506,800,000	3,932,496,000	4,021,290,000	4,059,124,000
044 Individuals & Non- Profit Organizations	500,000	525,000	530,000	535,000	540,000
080 Subsidies and other current transfers	2,904,102,000	3,507,325,000	3,933,026,000	4,021,825,000	4,059,664,000
100 TOTAL CURRENT [010+030+080+090]	2,906,627,642	3,510,868,000	3,937,932,000	4,026,930,000	4,064,964,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	155,715	0	50,000	0	0
110 Acquisition of capital assets Total	155,715	0	50,000	0	0
160 TOTAL CAPITAL [110+130]	155,715	0	50,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	2,906,783,357	3,510,868,000	3,937,982,000	4,026,930,000	4,064,964,000
200 Development					

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

120 Acquisition of capital assets					
116 Land and Intangible Assets	6,138,582	0	0	0	0
120 Acquisition of capital assets Total	6,138,582	0	0	0	0
150 Capital Transfers					
131 Government Organizations	64,734,000	111,000,000	166,000,000	231,000,000	258,740,000
150 Capital Transfers Total	64,734,000	111,000,000	166,000,000	231,000,000	258,740,000
	70,872,582	111,000,000	166,000,000	231,000,000	258,740,000
200 TOTAL DEVELOP'T [020+040+170+190]	70,872,582	111,000,000	166,000,000	231,000,000	258,740,000
GRAND TOTAL	2,977,655,939	3,621,868,000	4,103,982,000	4,257,930,000	4,323,704,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
UNIVERSITY OF NAMIBIA (UNAM)	840,000,000	892,000,000	1,043,300,000	1,058,798,000	1,058,914,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	18,000,000	19,000,000	13,000,000	13,900,000	15,818,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	455,000,000	492,000,000	505,000,000	513,000,000	525,000,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	1,554,602,000	2,057,800,000	2,324,196,000	2,387,592,000	2,410,392,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	36,000,000	46,000,000	47,000,000	48,000,000	49,000,000
043 Government Organization Total	2,903,602,000	3,506,800,000	3,932,496,000	4,021,290,000	4,059,124,000
044 Individuals & Non- Profit Organizations					
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	500,000	525,000	530,000	535,000	540,000
044 Individuals & Non- Profit Organizations Total	500,000	525,000	530,000	535,000	540,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,569,178	16,096,000	16,799,000	17,303,000	17,822,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,832,078	1,927,000	1,917,000	1,975,000	2,034,000
003 Other Conditions of Service	2,792,225	2,400,000	1,703,000	1,774,000	1,827,000
004 Improvement of Remuneration Structure	0	507,000	1,165,000	1,184,000	1,213,000
005 Employers Contribution to the Social Security	53,207	55,000	52,000	54,000	55,000
010 Personnel Expenditure Total	20,246,689	20,985,000	21,636,000	22,290,000	22,951,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	75,532	250,000	300,000	380,000	400,000
022 Materials and Supplies	100,000	0	0	0	0
027 Other Services and Expenses	41,344	285,000	312,000	300,000	311,000
030 Goods and Other Services Total	216,876	535,000	612,000	680,000	711,000
080 Subsidies and other current transfers					
043 Government Organization	410,666,000	451,400,000	475,000,000	485,000,000	495,000,000
044 Individuals & Non- Profit Organizations	2,272,124	3,200,000	1,500,000	300,000	100,000
080 Subsidies and other current transfers	412,938,124	454,600,000	476,500,000	485,300,000	495,100,000
100 TOTAL CURRENT [010+030+080+090]	433,401,688	476,120,000	498,748,000	508,270,000	518,762,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	40,250	0	250,000	0	0
110 Acquisition of capital assets Total	40,250	0	250,000	0	0
160 TOTAL CAPITAL [110+130]	40,250	0	250,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	433,441,938	476,120,000	498,998,000	508,270,000	518,762,000
200 Development					

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

150 Capital Transfers					
131 Government Organizations	2,000,000	5,000,000	10,000,000	22,000,000	11,260,000
150 Capital Transfers Total	2,000,000	5,000,000	10,000,000	22,000,000	11,260,000
	2,000,000	5,000,000	10,000,000	22,000,000	11,260,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,000,000	5,000,000	10,000,000	22,000,000	11,260,000
GRAND TOTAL	435,441,938	481,120,000	508,998,000	530,270,000	530,022,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
NAMIBIA TRAINING AUTHORITY (NTA)	410,666,000	451,400,000	475,000,000	485,000,000	495,000,000
043 Government Organization Total	410,666,000	451,400,000	475,000,000	485,000,000	495,000,000
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	2,272,124	3,200,000	1,500,000	300,000	100,000
044 Individuals & Non- Profit Organizations Total	2,272,124	3,200,000	1,500,000	300,000	100,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,236,444	4,985,000	5,909,000	6,087,000	6,269,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	393,859	610,000	697,000	718,000	739,000
003 Other Conditions of Service	148,695	162,000	167,000	172,000	177,000
004 Improvement of Remuneration Structure	0	261,000	408,000	428,000	447,000
005 Employers Contribution to the Social Security	5,751	9,000	11,000	11,000	11,000
010 Personnel Expenditure Total	3,784,749	6,027,000	7,192,000	7,416,000	7,643,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	188,456	323,000	350,000	380,000	420,000
022 Materials and Supplies	70,000	0	0	0	0
027 Other Services and Expenses	3,099,203	771,000	600,000	790,000	809,000
030 Goods and Other Services Total	3,357,659	1,094,000	950,000	1,170,000	1,229,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	91,074	90,000	104,000	110,000	125,000
043 Government Organization	32,000,000	42,500,000	45,000,000	48,000,000	58,600,000
080 Subsidies and other current transfers	32,091,074	42,590,000	45,104,000	48,110,000	58,725,000
100 TOTAL CURRENT [010+030+080+090]	39,233,483	49,711,000	53,246,000	56,696,000	67,597,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	17,823	0	250,000	0	0
110 Acquisition of capital assets Total	17,823	0	250,000	0	0
160 TOTAL CAPITAL [110+130]	17,823	0	250,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	39,251,305	49,711,000	53,496,000	56,696,000	67,597,000

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

200 Development					
150 Capital Transfers					
131 Government Organizations	0	9,000,000	34,000,000	47,000,000	50,000,000
150 Capital Transfers Total	0	9,000,000	34,000,000	47,000,000	50,000,000
	0	9,000,000	34,000,000	47,000,000	50,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	9,000,000	34,000,000	47,000,000	50,000,000
GRAND TOTAL	39,251,305	58,711,000	87,496,000	103,696,000	117,597,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
ICGEB	91,074	90,000	104,000	110,000	125,000
041 Membership Fees and Subscription: International Total	91,074	90,000	104,000	110,000	125,000
043 Government Organization					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	32,000,000	42,500,000	45,000,000	48,000,000	58,600,000
043 Government Organization Total	32,000,000	42,500,000	45,000,000	48,000,000	58,600,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,769,930	4,882,000	5,222,000	5,379,000	5,540,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	410,071	586,000	600,000	618,000	636,000
003 Other Conditions of Service	9,307,758	9,976,000	10,044,000	10,259,000	10,436,000
004 Improvement of Remuneration Structure	0	280,000	429,000	449,000	468,000
005 Employers Contribution to the Social Security	7,533	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	13,495,293	15,734,000	16,305,000	16,715,000	17,090,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	355,847	323,000	350,000	380,000	420,000
022 Materials and Supplies	60,000	0	0	0	0
027 Other Services and Expenses	63,243	410,000	610,000	620,000	639,000
030 Goods and Other Services Total	479,091	733,000	960,000	1,000,000	1,059,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	578,838	773,000	796,000	820,000	844,000
080 Subsidies and other current transfers	578,838	773,000	796,000	820,000	844,000
100 TOTAL CURRENT [010+030+080+090]	14,553,222	17,240,000	18,061,000	18,535,000	18,993,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	50,000	0	0
110 Acquisition of capital assets Total	0	0	50,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	50,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	14,553,222	17,240,000	18,111,000	18,535,000	18,993,000

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	14,553,222	17,240,000	18,111,000	18,535,000	18,993,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
UNESCO FRANCE	578,838	773,000	796,000	820,000	844,000
041 Membership Fees and Subscription: International Total	578,838	773,000	796,000	820,000	844,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Public Enterprises Accounting Officer: The Executive Director Vote: 34 Public Enterprises						 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate	
	2022-23	2023-24	2024-25	2025-26	2026-27	
300 Operational						
010 Personnel Expenditure						
001 Remuneration	14,180,480	0	0	0	0	
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,631,758	0	0	0	0	
003 Other Conditions of Service	368,490	0	0	0	0	
005 Employers Contribution to the Social Security	41,485	0	0	0	0	
010 PERSONNEL EXPENDITURE TOTAL	16,222,213	0	0	0	0	
030 Goods and Other Services						
021 Travel and Subsistence Allowance	328,671	0	0	0	0	
022 Materials and Supplies	279,999	0	0	0	0	
023 Transport	1,211,743	0	0	0	0	
024 Utilities	889,652	0	0	0	0	
025 Maintenance Expenses	9,300	0	0	0	0	
026 Property Rental and Related Charges	898,196	0	0	0	0	
027 Other Services and Expenses	10,312,114	0	0	0	0	
030 GOODS AND OTHER SERVICES TOTAL	13,929,675	0	0	0	0	
080 Subsidies and other current transfers						
045 Public and departmental enterprises and private industries	860,941,089	0	0	0	0	
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	860,941,089	0	0	0	0	
100 TOTAL CURRENT [010+030+080+090]	891,092,977	0	0	0	0	
300 TOTAL OPERAT'L [100+160+180+220]	891,092,977	0	0	0	0	
GRAND TOTAL	891,092,977	0	0	0	0	

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,592,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	210,000	0	0	0	0
003 Other Conditions of Service	100,000	0	0	0	0
005 Employers Contribution to the Social Security	3,000	0	0	0	0
010 Personnel Expenditure Total	1,905,000	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	100,000	0	0	0	0
027 Other Services and Expenses	4,497,114	0	0	0	0
030 Goods and Other Services Total	4,597,114	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	6,502,114	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	6,502,114	0	0	0	0
GRAND TOTAL	6,502,114	0	0	0	0
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,088,480	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	436,758	0	0	0	0
005 Employers Contribution to the Social Security	22,485	0	0	0	0
010 Personnel Expenditure Total	4,547,723	0	0	0	0
030 Goods and Other Services					
022 Materials and Supplies	279,999	0	0	0	0
023 Transport	1,211,743	0	0	0	0
024 Utilities	889,652	0	0	0	0
025 Maintenance Expenses	9,300	0	0	0	0
026 Property Rental and Related Charges	898,196	0	0	0	0
030 Goods and Other Services Total	3,288,890	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	7,836,613	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	7,836,613	0	0	0	0
GRAND TOTAL	7,836,613	0	0	0	0
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,690,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	424,000	0	0	0	0
003 Other Conditions of Service	68,490	0	0	0	0
005 Employers Contribution to the Social Security	7,000	0	0	0	0
010 Personnel Expenditure Total	4,189,490	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	88,671	0	0	0	0
027 Other Services and Expenses	3,110,000	0	0	0	0
030 Goods and Other Services Total	3,198,671	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	7,388,161	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	7,388,161	0	0	0	0
GRAND TOTAL	7,388,161	0	0	0	0
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34 : Public Enterprises
Main Division 04 : Corporate Governance and Financial Advise
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Corporate Governance and Financial Advise



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that PEs applies and follows 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,810,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	561,000	0	0	0	0
003 Other Conditions of Service	200,000	0	0	0	0
005 Employers Contribution to the Social Security	9,000	0	0	0	0
010 Personnel Expenditure Total	5,580,000	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	140,000	0	0	0	0
027 Other Services and Expenses	2,705,000	0	0	0	0
030 Goods and Other Services Total	2,845,000	0	0	0	0
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	860,941,089	0	0	0	0
080 Subsidies and other current transfers	860,941,089	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	869,366,089	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	869,366,089	0	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote 34 : Public Enterprises
Main Division 04 : Corporate Governance and Financial Advise
Sector: Economic
Programme: Legal, Economic and Financial Advisory Services
Activities: Corporate Governance and Financial Advise




REPUBLIC OF NAMIBIA

GRAND TOTAL	869,366,089	0	0	0	0
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
045 Public and departmental enterprises and private industries					
Total	849,790,000	0	0	0	0
Zambezi Water Front	4,461,000	0	0	0	0
TransNaminb	175,000,000	0	0	0	0
Roads Contractors Company (RCC)	55,920,000	0	0	0	0
Namibia Wildlife Resorts (NWR)	188,091,677	0	0	0	0
Namibia Institute of Pathology (NIP)	107,000,000	0	0	0	0
Namibia airport company	47,500,000	0	0	0	0
AMTA	72,000,000	0	0	0	0
AGRIBUSDEV	75,000,000	0	0	0	0
045 Public and departmental enterprises and private industries Total	1,574,762,677	0	0	0	0

STAFFING		
Vote 36:Gender Equality, Poverty Eradication & Social Welfare	Filled	Funded
Accountant	10	12
Accounts Assistant	3	3
Administrative Officer	221	257
Analyst Programmer	2	2
Artisan	2	4
Assistant Administrative Officer	2	2
Assistant Community Liaison Officer	61	69
Caretaker	9	15
Chief Accountant	2	2
Chief Administrative Officer	10	12
Chief Children's Home Superintendent	1	1
Chief Community Liaison Officer	26	30
Chief Development Planner	2	4
Chief Economist	1	2
Chief Human Resource Practitioner	1	1
Chief Internal Auditor	2	2
Chief Learning and Development Officer	1	1
CHIEF POLICY ANALYST		1
Chief Public Relations Officer	1	1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Social Worker	10	12
CHIEF STATISTICIAN		1
Chief System Administrator	2	2
Child Care Officer	12	14
Cleaner	43	48
Community Liaison Officer	52	75
Computer Technician	1	1
Control Administrative Officer	12	19
Control Social Worker	5	5
Cook	2	2
Deputy Director	20	30
Deputy Minister	3	3
Development Planner	18	20
Director	5	5
Driver	11	13
Economist	4	4
Executive Director	1	1
Human Resource Practitioner	5	5
Internal Auditor	2	3
Kitchen Supervisor	1	1
Labourer	14	17
Learning and Development Officer	2	2
Librarian	1	1
Messenger	4	4
Minister	1	1
Operator Driver	5	5
Personal Assistant	3	3
Private Secretary	8	9
POLICY ANALYST		3
Public Relations Officer	1	1
Rehabilitation Officer	5	5
Senior Accountant	3	3
Senior Administrative Officer	33	33
Senior Community Liaison Officer	15	15
Senior Economist	1	1

Vote 36:Gender Equality, Poverty Eradication & Social Welfare	Filled	Funded
Senior Human Resource Practitioner	1	1
Senior Private Secretary	2	2
Senior Social Worker	20	20
SENIOR SUPERINTENDENT	1	1
Social Worker	80	92
SOCI WORKER ASC		1
SR ADMIN OFF		12
System Administrator	2	2
Technical Assistant	2	2
Workhand	1	1
WORKS INSPECTOR		1
Total	772	924

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Office of the President Accounting Officer: The Executive Director Vote: 36 Gender Equality, Poverty Eradication and Social Welfare					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	196,760,246	233,965,000	245,806,000	253,180,000	260,774,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23,462,832	28,267,000	35,138,000	36,191,000	37,278,000
003 Other Conditions of Service	3,487,162	5,040,000	3,892,000	4,009,000	4,130,000
004 Improvement of Remuneration Structure	0	0	14,210,000	14,636,000	15,075,000
005 Employers Contribution to the Social Security	690,140	830,000	882,000	908,000	934,000
010 PERSONNEL EXPENDITURE TOTAL	224,400,380	268,102,000	299,928,000	308,924,000	318,191,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,418,199	8,573,000	15,152,000	13,628,000	14,360,000
022 Materials and Supplies	9,342,342	14,395,000	13,422,000	13,755,000	14,094,000
023 Transport	36,596,642	39,810,000	34,423,000	35,163,000	36,338,000
024 Utilities	22,392,720	26,589,000	30,257,000	30,865,000	31,493,000
025 Maintenance Expenses	887,185	2,198,000	2,048,000	2,094,000	2,141,000
026 Property Rental and Related Charges	7,955,597	8,897,000	8,596,000	8,788,000	8,986,000
027 Other Services and Expenses	188,840,881	247,538,000	424,730,000	437,265,000	450,037,000
030 GOODS AND OTHER SERVICES TOTAL	275,433,566	348,000,000	528,628,000	541,558,000	557,449,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,203,050	3,447,000	3,247,000	3,550,000	3,657,000
043 Government Organization	59,995,000	71,264,000	113,083,000	115,571,000	118,115,000
044 Individuals & Non- Profit Organizations	4,913,374,647	5,757,158,000	7,017,605,000	7,191,605,000	7,280,847,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	4,975,572,697	5,831,869,000	7,133,935,000	7,310,726,000	7,402,619,000
100 TOTAL CURRENT [010+030+080+090]	5,475,406,642	6,447,971,000	7,962,491,000	8,161,208,000	8,278,259,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,429,979	8,549,000	6,285,000	8,720,000	8,500,000
102 Vehicles	0	9,000,000	10,000,000	6,660,000	8,406,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,429,979	17,549,000	16,285,000	15,380,000	16,906,000
160 TOTAL CAPITAL [110+130]	1,429,979	17,549,000	16,285,000	15,380,000	16,906,000
300 TOTAL OPERAT'L [100+160+180+220]	5,476,836,621	6,465,520,000	7,978,776,000	8,176,588,000	8,295,165,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	50,000	0	150,000	150,000
115 Feasibility Studies, Design and Supervision	245,384	1,170,000	1,700,000	1,700,000	905,000
117 Construction, Renovation and Improvement	9,130,783	16,780,000	10,300,000	26,450,000	36,945,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000
GRAND TOTAL	5,486,212,788	6,483,520,000	7,990,776,000	8,204,888,000	8,333,165,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,024,762	6,121,000	6,253,000	6,441,000	6,634,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	637,322	637,000	637,000	656,000	676,000
003 Other Conditions of Service	16,446	60,000	48,000	49,000	51,000
005 Employers Contribution to the Social Security	10,530	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	6,689,059	6,829,000	6,949,000	7,157,000	7,372,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,605,643	1,830,000	3,656,000	1,867,000	2,296,000
023 Transport	1,766,061	1,959,000	1,959,000	1,998,000	2,457,000
024 Utilities	37,000	37,000	37,000	38,000	47,000
027 Other Services and Expenses	110,531	144,000	149,000	147,000	181,000
030 Goods and Other Services Total	3,519,235	3,970,000	5,801,000	4,050,000	4,981,000
100 TOTAL CURRENT [010+030+080+090]	10,208,295	10,799,000	12,750,000	11,207,000	12,353,000
300 TOTAL OPERAT'L [100+160+180+220]	10,208,295	10,799,000	12,750,000	11,207,000	12,353,000
GRAND TOTAL	10,208,295	10,799,000	12,750,000	11,207,000	12,353,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,272,499	38,099,000	46,800,000	48,204,000	49,650,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,421,600	4,405,000	3,896,000	4,013,000	4,133,000
003 Other Conditions of Service	217,239	182,000	1,356,000	1,397,000	1,439,000
004 Improvement of Remuneration Structure	0	0	14,210,000	14,636,000	15,075,000
005 Employers Contribution to the Social Security	85,839	109,000	117,000	120,000	124,000
010 Personnel Expenditure Total	32,997,177	42,795,000	66,379,000	68,370,000	70,421,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,778,470	1,918,000	1,918,000	1,956,000	1,996,000
022 Materials and Supplies	4,095,113	7,025,000	7,022,000	7,163,000	7,304,000
023 Transport	29,577,053	32,708,000	27,302,000	27,848,000	28,405,000
024 Utilities	22,355,720	26,552,000	29,920,000	30,518,000	31,128,000
025 Maintenance Expenses	703,263	1,548,000	1,548,000	1,579,000	1,611,000
026 Property Rental and Related Charges	6,411,502	7,000,000	6,500,000	6,630,000	6,763,000
027 Other Services and Expenses	10,530,426	15,205,000	15,418,000	15,726,000	16,041,000
030 Goods and Other Services Total	75,451,545	91,956,000	89,628,000	91,420,000	93,248,000
080 Subsidies and other current transfers					
043 Government Organization	50,495,000	56,132,000	90,529,000	92,340,000	94,187,000
080 Subsidies and other current transfers	50,495,000	56,132,000	90,529,000	92,340,000	94,187,000
100 TOTAL CURRENT [010+030+080+090]	158,943,722	190,883,000	246,536,000	252,130,000	257,856,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,429,979	8,549,000	5,860,000	8,720,000	8,500,000
102 Vehicles	0	9,000,000	10,000,000	6,660,000	8,406,000

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

110 Acquisition of capital assets Total	1,429,979	17,549,000	15,860,000	15,380,000	16,906,000
160 TOTAL CAPITAL [110+130]	1,429,979	17,549,000	15,860,000	15,380,000	16,906,000
300 TOTAL OPERAT'L [100+160+180+220]	160,373,701	208,432,000	262,396,000	267,510,000	274,762,000
GRAND TOTAL	160,373,701	208,432,000	262,396,000	267,510,000	274,762,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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043 Government Organization					
Zambezi Regional Council	3,207,000	3,522,000	5,302,000	5,408,000	5,516,000
Otjozondjupa Regional Council	3,597,000	3,967,000	7,228,000	7,373,000	7,520,000
Oshikoto Regional Council	4,434,000	4,779,000	9,736,000	9,931,000	10,129,000
Oshana Regional Council	3,615,000	4,017,000	6,926,000	7,065,000	7,206,000
Omusati Regional Council	5,363,000	5,806,000	13,216,000	13,480,000	13,750,000
Omaheke Regional Council	3,313,000	3,510,000	4,187,000	4,271,000	4,356,000
Ohangwena Regional Council	4,449,000	5,005,000	10,712,000	10,926,000	11,145,000
Kunene Regional Council	3,172,000	3,527,000	5,107,000	5,209,000	5,313,000
Khomas Regional Council	2,102,000	3,279,000	3,208,000	3,272,000	3,338,000
Kavango West Regional Council	3,406,000	3,897,000	5,565,000	5,676,000	5,790,000
Kavango East Regional Council	3,835,000	4,179,000	6,743,000	6,878,000	7,015,000
Hardap Regional Council	3,646,000	3,907,000	4,251,000	4,336,000	4,423,000
Erongo Regional Council	3,155,000	3,668,000	4,198,000	4,282,000	4,368,000
//Karas Regional Council	3,201,000	3,069,000	4,150,000	4,233,000	4,318,000
043 Government Organization Total	50,495,000	56,132,000	90,529,000	92,340,000	94,187,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,134,524	15,326,000	16,202,000	16,688,000	17,188,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,644,178	1,945,000	2,061,000	2,123,000	2,186,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	32,562	41,000	46,000	47,000	48,000
010 Personnel Expenditure Total	14,811,263	17,362,000	18,359,000	18,910,000	19,475,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	710,781	987,000	1,075,000	1,048,000	1,048,000
027 Other Services and Expenses	4,437,913	6,844,000	7,093,000	7,260,000	7,260,000
030 Goods and Other Services Total	5,148,693	7,831,000	8,168,000	8,308,000	8,308,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,203,050	3,447,000	3,247,000	3,550,000	3,657,000
080 Subsidies and other current transfers	2,203,050	3,447,000	3,247,000	3,550,000	3,657,000
100 TOTAL CURRENT [010+030+080+090]	22,163,006	28,640,000	29,774,000	30,768,000	31,440,000
300 TOTAL OPERAT'L [100+160+180+220]	22,163,006	28,640,000	29,774,000	30,768,000	31,440,000

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	22,163,006	28,640,000	29,774,000	30,768,000	31,440,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
United Nation Woman's Organization	0	140,000	140,000	140,000	140,000
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,203,050	3,307,000	3,107,000	3,410,000	3,517,000
041 Membership Fees and Subscription: International Total	2,203,050	3,447,000	3,247,000	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,979,970	39,089,000	41,094,000	42,327,000	43,597,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,222,036	4,832,000	7,489,000	7,713,000	7,945,000
003 Other Conditions of Service	1,476,584	1,356,000	960,000	989,000	1,018,000
005 Employers Contribution to the Social Security	134,790	156,000	183,000	189,000	194,000
010 Personnel Expenditure Total	40,813,379	45,433,000	49,726,000	51,218,000	52,754,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	230,992	586,000	609,000	627,000	646,000
025 Maintenance Expenses	0	200,000	200,000	206,000	212,000
027 Other Services and Expenses	1,784,931	3,219,000	4,116,000	4,239,000	4,367,000
030 Goods and Other Services Total	2,015,923	4,005,000	4,925,000	5,072,000	5,225,000
100 TOTAL CURRENT [010+030+080+090]	42,829,303	49,438,000	54,651,000	56,290,000	57,979,000
300 TOTAL OPERAT'L [100+160+180+220]	42,829,303	49,438,000	54,651,000	56,290,000	57,979,000
GRAND TOTAL	42,829,303	49,438,000	54,651,000	56,290,000	57,979,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,555,735	56,468,000	57,796,000	59,530,000	61,315,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,514,936	6,810,000	7,775,000	8,008,000	8,249,000
003 Other Conditions of Service	704,005	2,220,000	780,000	803,000	828,000
005 Employers Contribution to the Social Security	136,284	171,000	187,000	193,000	198,000
010 Personnel Expenditure Total	52,910,960	65,669,000	66,538,000	68,534,000	70,590,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	626,074	517,000	528,000	544,000	560,000
022 Materials and Supplies	5,247,229	7,370,000	6,400,000	6,592,000	6,790,000
024 Utilities	0	0	300,000	309,000	318,000
025 Maintenance Expenses	183,923	450,000	300,000	309,000	318,000
027 Other Services and Expenses	2,212,608	7,415,000	7,545,000	7,771,000	8,004,000
030 Goods and Other Services Total	8,269,834	15,752,000	15,073,000	15,525,000	15,990,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	2,491,444	1,304,923,000	1,619,000,000	1,699,862,000	1,624,352,000
080 Subsidies and other current transfers	2,491,444	1,304,923,000	1,619,000,000	1,699,862,000	1,624,352,000
100 TOTAL CURRENT [010+030+080+090]	63,672,238	1,386,344,000	1,700,611,000	1,783,921,000	1,710,932,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	210,000	0	0
110 Acquisition of capital assets Total	0	0	210,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	210,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	63,672,238	1,386,344,000	1,700,821,000	1,783,921,000	1,710,932,000

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	63,672,238	1,386,344,000	1,700,821,000	1,783,921,000	1,710,932,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
044 Individuals & Non- Profit Organizations					
Vulnerable Grants (71040: Family and Childten)	0	847,350,000	1,161,427,000	877,427,000	904,427,000
Residential Child Care Facilities (71040: Family and Children)	2,491,444	3,973,000	3,973,000	3,973,000	3,973,000
Maintenance Grants (71040: Family and Childten)	0	416,640,000	416,640,000	416,640,000	416,640,000
Foster Parent Grant (71040: Family and Children)	0	36,960,000	36,960,000	36,960,000	36,960,000
044 Individuals & Non- Profit Organizations Total	2,491,444	1,304,923,000	1,619,000,000	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	47,399,736	51,388,000	49,404,000	50,886,000	52,412,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,688,997	6,213,000	10,135,000	10,439,000	10,752,000
003 Other Conditions of Service	508,508	942,000	540,000	556,000	573,000
005 Employers Contribution to the Social Security	235,048	261,000	255,000	262,000	270,000
010 Personnel Expenditure Total	53,832,288	58,804,000	60,334,000	62,143,000	64,007,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	823,232	1,218,000	1,241,000	1,278,000	1,317,000
027 Other Services and Expenses	103,718,166	122,860,000	122,860,000	126,546,000	130,342,000
030 Goods and Other Services Total	104,541,398	124,078,000	124,101,000	127,824,000	131,659,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,910,883,203	3,480,313,000	3,808,634,000	3,854,073,000	3,969,695,000
080 Subsidies and other current transfers	4,910,883,203	3,480,313,000	3,808,634,000	3,854,073,000	3,969,695,000
100 TOTAL CURRENT [010+030+080+090]	5,069,256,889	3,663,195,000	3,993,069,000	4,044,040,000	4,165,361,000
300 TOTAL OPERAT'L [100+160+180+220]	5,069,256,889	3,663,195,000	3,993,069,000	4,044,040,000	4,165,361,000

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	5,069,256,889	3,663,195,000	3,993,069,000	4,044,040,000	4,165,361,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
044 Individuals & Non- Profit Organizations					
Old Age Grant (71020: Old age (IS))	3,887,453,249	3,346,592,000	3,694,962,000	3,738,128,000	3,581,257,000
Funeral Benefit (71020: Old age(IS))	38,215,474	52,351,000	47,872,000	48,829,000	49,807,000
Foster parent grants (71040: Family and children (IS))	934,520,981	0	0	0	0
Conditional Basic Income Grant	50,693,500	81,370,000	65,800,000	67,116,000	68,458,000
044 Individuals & Non- Profit Organizations Total	4,910,883,203	3,480,313,000	3,808,634,000	3,854,073,000	3,699,522,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,819,029	11,407,000	11,840,000	12,195,000	12,561,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,095,574	1,431,000	1,189,000	1,224,000	1,261,000
003 Other Conditions of Service	0	130,000	60,000	62,000	64,000
005 Employers Contribution to the Social Security	27,173	37,000	37,000	38,000	39,000
010 Personnel Expenditure Total	9,941,776	13,005,000	13,126,000	13,519,000	13,925,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	437,484	336,000	1,026,000	1,056,000	1,088,000
027 Other Services and Expenses	1,183,264	6,622,000	6,820,000	7,025,000	7,235,000
030 Goods and Other Services Total	1,620,748	6,958,000	7,846,000	8,081,000	8,323,000
080 Subsidies and other current transfers					
043 Government Organization	9,500,000	15,132,000	22,554,000	23,231,000	23,928,000
080 Subsidies and other current transfers	9,500,000	15,132,000	22,554,000	23,231,000	23,928,000
100 TOTAL CURRENT [010+030+080+090]	21,062,524	35,095,000	43,526,000	44,831,000	46,176,000
300 TOTAL OPERAT'L [100+160+180+220]	21,062,524	35,095,000	43,526,000	44,831,000	46,176,000
GRAND TOTAL	21,062,524	35,095,000	43,526,000	44,831,000	46,176,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	3,900,000	5,232,000	12,448,000	12,448,000	12,448,000
National Disability Council	5,600,000	9,900,000	10,106,000	10,106,000	10,106,000
043 Government Organization Total	9,500,000	15,132,000	22,554,000	22,554,000	22,554,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,982,296	7,696,000	8,508,000	8,763,000	9,026,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	483,589	975,000	984,000	1,013,000	1,044,000
003 Other Conditions of Service	0	50,000	48,000	49,000	51,000
005 Employers Contribution to the Social Security	8,262	18,000	21,000	22,000	23,000
010 Personnel Expenditure Total	4,474,147	8,739,000	9,561,000	9,847,000	10,144,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	540,726	195,000	500,000	515,000	530,000
027 Other Services and Expenses	1,049,277	1,800,000	1,531,000	1,577,000	1,624,000
030 Goods and Other Services Total	1,590,002	1,995,000	2,031,000	2,092,000	2,154,000
100 TOTAL CURRENT [010+030+080+090]	6,064,150	10,734,000	11,592,000	11,939,000	12,298,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	215,000	0	0
110 Acquisition of capital assets Total	0	0	215,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	215,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	6,064,150	10,734,000	11,807,000	11,939,000	12,298,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	50,000	0	150,000	150,000
115 Feasibility Studies, Design and Supervision	245,384	1,170,000	1,700,000	1,700,000	905,000
117 Construction, Renovation and Improvement	9,130,783	16,780,000	10,300,000	26,450,000	36,945,000
120 Acquisition of capital assets Total	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000
	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000

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

200 TOTAL DEVELOP'T [020+040+170+190]	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000
GRAND TOTAL	15,440,317	28,734,000	23,807,000	40,239,000	50,298,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,591,696	8,371,000	7,909,000	8,146,000	8,391,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	754,601	1,019,000	972,000	1,002,000	1,032,000
003 Other Conditions of Service	564,380	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	19,653	26,000	25,000	26,000	27,000
010 Personnel Expenditure Total	7,930,330	9,466,000	8,956,000	9,226,000	9,503,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,664,797	986,000	4,599,000	4,737,000	4,879,000
023 Transport	5,253,528	5,143,000	5,162,000	5,317,000	5,476,000
026 Property Rental and Related Charges	1,544,096	1,897,000	2,096,000	2,158,000	2,223,000
027 Other Services and Expenses	63,813,765	83,429,000	259,198,000	266,974,000	274,983,000
030 Goods and Other Services Total	73,276,186	91,455,000	271,055,000	279,186,000	287,561,000
100 TOTAL CURRENT [010+030+080+090]	81,206,516	100,921,000	280,011,000	288,412,000	297,064,000
300 TOTAL OPERAT'L [100+160+180+220]	81,206,516	100,921,000	280,011,000	288,412,000	297,064,000
GRAND TOTAL	81,206,516	100,921,000	280,011,000	288,412,000	297,064,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	0	971,922,000	1,589,971,000	1,637,670,000	1,686,800,000
080 Subsidies and other current transfers	0	971,922,000	1,589,971,000	1,637,670,000	1,686,800,000
100 TOTAL CURRENT [010+030+080+090]	0	971,922,000	1,589,971,000	1,637,670,000	1,686,800,000
300 TOTAL OPERAT'L [100+160+180+220]	0	971,922,000	1,589,971,000	1,637,670,000	1,686,800,000
GRAND TOTAL	0	971,922,000	1,589,971,000	1,637,670,000	1,686,800,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
044 Individuals & Non- Profit Organizations					
Disabilty Grant (71012 : Disability (IS)) MINOR	0	124,800,000	634,818,000	167,330,000	279,537,000
Disabilty Grant (71012 : Disability (IS)) ADULTS	0	847,122,000	955,153,000	1,030,213,000	1,113,480,000
044 Individuals & Non- Profit Organizations Total	0	971,922,000	1,589,971,000	1,197,543,000	1,393,017,000

STAFFING		
Vote 37: Agriculture & Land Reform	Filled	Funded
Accountant	36	36
Administrative Officer	403	422
Agricultural Inspector	23	32
Agricultural Scientific Officer	48	60
Agricultural Technician	114	141
Agro Business Analyst (bilateral & regional cooperation)		1
Agro/Cooperative Business Analyst	13	13
Analyst Programmer	3	3
Animal Health Technician	81	89
Artisan	23	30
Artisan Foreman	4	4
Assistant Administrative Officer	9	9
Assistant Engineer	10	10
Assistant Surveyor	1	1
Assistant Valuer	9	18
Caretaker	1	1
CASO		3
Chief Accountant	3	3
Chief Administrative Officer	10	10
Chief Agricultural Inspector	4	5
Chief Agricultural Scientific Officer	17	20
Chief Agricultural Technician	38	46
Chief Agro/Cooperative Business Analyst	5	5
Chief Animal Health Technician	7	10
Chief Analyst Programmer		1
Chief Artisan Foreman	1	1
Chief Cartographer		1
Chief Computer Technician		2
Chief Deeds Examiner	5	5
Chief Development Planner	19	20
Chief Geotechnician	1	1
Chief Human Resource Practitioner	3	4
Chief Internal Auditor	2	2
Chief Policy Analyst	1	1
Chief Learning and Development Officer		1
Chief Statistician	1	1
Chief Survey Technician	1	2
Chief Surveyor	1	3
Chief System Administrator	1	1
Chief Valuer	7	16
Chief Veterinarian	12	19
Chief Veterinary Hygiene Inspector	7	7
Chief Veterinary Officer	1	1
Chief Veterinary Technician	6	6
Chief Works Inspector	1	1
Cleaner	83	104
Computer Technician	19	24
Control Administrative Officer	7	7
Control Agriculture Inspector		1
Control Agricultural Technician	5	7
Control Animal Health Technician	4	5
Control Deed Examiner		2
Control Geotechnician	1	1
Control Survey Technician		4
Control Veterinary Hygiene Inspector	2	2

Vote 37: Agriculture & Land Reform	Filled	Funded
Control Veterinary Technician	1	2
Control Works Inspector	1	1
Cook	1	1
Cooperative Business Analyst		1
Deeds Examiner	14	15
Deputy Chief Veterinary Officer	5	5
Deputy Director	29	29
Deputy Minister	1	1
Deputy Registrar of Deeds	1	1
Deputy Surveyor General	1	2
Deputy Valuer General	2	2
Development Planner	68	84
Director	4	7
Driver	13	24
Engineering Technician	1	1
Executive Director	1	1
Farm Foreman	11	12
Geotechnician	19	19
Handyman	22	24
Housekeeper	1	1
Human Resource Practitioner	30	32
Implement Operator	7	10
Intern Veterinarian	1	1
Internal Auditor	2	5
Labourer	384	404
Learning and Development Officer	2	4
Messenger	8	14
Minister	1	1
Operator Driver	25	25
Personal Assistant	3	3
Policy Analyst	2	6
Private Secretary	7	13
Public Relations Officer	3	3
Registrar		1
Rural Water and Sanitation Officer	1	1
Security Operation Assistant		2
Security Operation Officer		2
Senior Accountant	7	8
Senior Administrative Officer	41	53
Senior Agricultural Inspector	8	11
Senior Agricultural Scientific Officer	17	22
Senior Agricultural Technician	47	56
Senior Agro/Cooperative Business Analyst	7	7
Senior Analyst Programmer	2	2
Senior Animal Health Technician	17	20
Senior Cartographer	1	3
Senior Cleaner	1	3
Senior Cooperative Business Analyst		1
Senior Deeds Examiner	12	16
Senior Geotechnician	2	2
Senior Human Resource Practitioner	9	11
Senior Labourer	17	23
Senior Photographer	1	1
Senior Private Secretary	7	7
Senior Public Relations Officer	1	1
Senior Security Operation Officer		1
Senior Scientific Agriculture Officer		1
Senior Statistician	1	1
Senior Survey Technician	2	3
Senior System Administrator		1
Senior Valuer	1	1
Senior Veterinary Technician	8	8

Vote 37: Agriculture & Land Reform	Filled	Funded
Senior Veterinary Hygiene Inspector		1
Senior Veterinary Technician		4
Senior Watchman	8	9
Senior Work Inspector(P&F)		1
Special Advisor To The Minister: Lands And Resettlement	1	1
State Veterinarian		2
Statistician	3	3
Stock Inspection Assistant	4	4
Survey Technician	23	23
Surveyor	1	7
Surveyor General	1	1
Switch Board Operator	3	4
System Administrator	5	5
Technical Assistant	15	17
Valuer	11	19
Valuer General	1	1
Veterinarian	61	61
Veterinary Hygiene Inspection Assistant	51	54
Veterinary Hygiene Inspector	9	12
Veterinary Technician	14	18
Watchman	50	53
Workhand	220	225
Works Inspector	2	4
Total	2417	2777

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Agriculture, Water and Land Reform						
Accounting Officer: The Executive Director		REPUBLIC OF NAMIBIA				
Vote: 37 Agriculture and Land Reform						
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate	
	2022-23	2023-24	2024-25	2025-26	2026-27	
300 Operational						
010 Personnel Expenditure						
001 Remuneration	571,845,252	640,904,000	583,270,000	600,769,000	618,793,000	
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	62,801,371	75,909,000	74,201,000	76,428,000	78,721,000	
003 Other Conditions of Service	14,496,936	9,926,000	9,926,000	10,224,000	10,527,000	
004 Improvement of Remuneration Structure	0	0	47,104,000	48,517,000	49,973,000	
005 Employers Contribution to the Social Security	1,854,583	1,514,000	2,275,000	2,343,000	2,414,000	
010 PERSONNEL EXPENDITURE TOTAL	650,998,143	728,253,000	716,776,000	738,281,000	760,428,000	
030 Goods and Other Services						
021 Travel and Subsistence Allowance	20,177,383	32,594,000	35,887,000	35,043,000	41,466,000	
022 Materials and Supplies	29,855,095	50,854,000	58,297,000	59,351,000	54,880,000	
023 Transport	43,389,529	61,052,000	100,059,000	99,988,000	76,023,000	
024 Utilities	86,491,783	96,736,000	101,692,000	118,038,000	113,587,000	
025 Maintenance Expenses	1,841,334	13,871,000	24,878,000	6,311,000	7,636,000	
026 Property Rental and Related Charges	798,348	2,100,000	2,281,000	2,300,000	2,616,000	
027 Other Services and Expenses	69,371,014	79,040,000	73,900,000	78,986,000	86,959,000	
030 GOODS AND OTHER SERVICES TOTAL	251,924,486	336,247,000	396,994,000	400,017,000	383,167,000	
080 Subsidies and other current transfers						
041 Membership Fees and Subscription: International	4,211,022	9,551,000	7,912,000	8,299,000	10,661,000	
042 Membership Fees and Subscription: Domestic	417,142	623,000	832,000	925,000	1,203,000	
043 Government Organization	84,850,041	215,915,000	183,684,000	184,911,000	208,912,000	
044 Individuals & Non- Profit Organizations	638,724	1,416,000	1,523,000	1,673,000	2,171,000	
045 Public and departmental enterprises and private industries	0	0	2,201,000	2,227,000	2,895,000	
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	90,116,928	227,505,000	196,152,000	198,035,000	225,842,000	
100 TOTAL CURRENT [010+030+080+090]	993,039,557	1,292,005,000	1,309,922,000	1,336,333,000	1,369,437,000	
110 Acquisition of capital assets						
101 Furniture and Office Equipment	5,179,382	5,064,000	14,030,000	15,050,000	15,492,000	
102 Vehicles	0	5,000,000	11,406,000	12,021,000	9,681,000	
110 ACQUISITION OF CAPITAL ASSETS TOTAL	5,179,382	10,064,000	25,436,000	27,071,000	25,173,000	
130 Capital Transfers						
121 Government Organization	0	0	52,000,000	57,000,000	58,710,000	
130 CAPITAL TRANSFERS TOTAL	0	0	52,000,000	57,000,000	58,710,000	
160 TOTAL CAPITAL [110+130]	5,179,382	10,064,000	77,436,000	84,071,000	83,883,000	
300 TOTAL OPERAT'L [100+160+180+220]	998,218,940	1,302,069,000	1,387,358,000	1,420,404,000	1,453,320,000	
200 Development						
040 Goods and Other Services						
032 Materials and Supplies	67,020,590	125,414,000	118,852,000	97,347,000	104,847,000	
037 Other services and expenses	54,663,977	106,054,000	86,000,000	134,180,000	178,530,000	
040 GOODS AND OTHER SERVICES TOTAL	121,684,567	231,468,000	204,852,000	231,527,000	283,377,000	
120 Acquisition of capital assets						
111 Furniture and Office Equipment	47,787	2,900,000	1,205,000	2,304,000	1,404,000	
112 Vehicle	19,656,754	10,000,000	20,509,000	22,089,000	20,989,000	
113 Operational Equipment, Machinery and plants	5,452,448	53,350,000	46,982,000	53,437,000	34,155,000	

200 Development					
115 Feasibility Studies, Design and Supervision	3,668,486	18,400,000	23,300,000	7,000,000	9,400,000
116 Land and Intangible Assets	0	75,612,000	56,000,000	2,000,000	0
117 Construction, Renovation and Improvement	55,349,071	73,270,000	116,740,000	146,231,000	245,263,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	84,174,547	233,532,000	264,736,000	233,061,000	311,211,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	71,384,000	0	80,412,000	85,412,000	105,412,000
150 CAPITAL TRANSFERS TOTAL	71,384,000	0	80,412,000	85,412,000	105,412,000
200 TOTAL DEVELOP'T [020+040+170+190]	277,243,114	465,000,000	550,000,000	550,000,000	700,000,000
GRAND TOTAL	1,275,462,053	1,767,069,000	1,937,358,000	1,970,404,000	2,153,320,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,348,668	3,278,000	2,896,000	2,983,000	3,072,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	350,047	347,000	347,000	358,000	369,000
003 Other Conditions of Service	0	123,000	123,000	127,000	130,000
005 Employers Contribution to the Social Security	5,008	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,703,724	3,753,000	3,371,000	3,473,000	3,576,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,523,615	1,500,000	2,605,000	2,800,000	3,640,000
022 Materials and Supplies	63,370	335,000	1,451,000	1,509,000	1,300,000
023 Transport	286,340	1,008,000	3,330,000	3,400,000	4,420,000
027 Other Services and Expenses	33,310	123,000	627,000	680,000	884,000
030 Goods and Other Services Total	1,906,635	2,966,000	8,013,000	8,389,000	10,244,000
100 TOTAL CURRENT [010+030+080+090]	5,610,359	6,719,000	11,384,000	11,862,000	13,820,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	200,000	1,000,000	2,000,000	2,000,000
110 Acquisition of capital assets Total	0	200,000	1,000,000	2,000,000	2,000,000
160 TOTAL CAPITAL [110+130]	0	200,000	1,000,000	2,000,000	2,000,000
300 TOTAL OPERAT'L [100+160+180+220]	5,610,359	6,919,000	12,384,000	13,862,000	15,820,000
GRAND TOTAL	5,610,359	6,919,000	12,384,000	13,862,000	15,820,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	82,319,279	89,789,000	82,935,000	85,422,000	87,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,215,881	10,563,000	10,690,000	11,010,000	11,341,000
003 Other Conditions of Service	2,079,312	976,000	976,000	1,005,000	1,035,000
004 Improvement of Remuneration Structure	0	0	47,104,000	48,517,000	49,973,000
005 Employers Contribution to the Social Security	275,403	324,000	333,000	343,000	353,000
010 Personnel Expenditure Total	93,889,875	101,652,000	142,038,000	146,297,000	150,689,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,464,330	2,019,000	2,203,000	2,582,000	2,800,000
022 Materials and Supplies	903,030	2,500,000	3,600,000	3,700,000	3,811,000
023 Transport	25,051,256	27,000,000	44,876,000	44,900,000	46,797,000
024 Utilities	82,075,192	88,806,000	91,528,000	108,946,000	109,052,000
025 Maintenance Expenses	367,489	1,559,000	17,189,000	1,800,000	1,852,000
026 Property Rental and Related Charges	798,348	2,000,000	2,181,000	2,200,000	2,266,000
027 Other Services and Expenses	64,705,852	47,716,000	50,000,000	51,000,000	52,020,000
030 Goods and Other Services Total	176,365,497	171,600,000	211,577,000	215,128,000	218,598,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	362,582	499,000	503,000	514,000	540,000
043 Government Organization	0	10,000,000	11,000,000	11,200,000	13,560,000
044 Individuals & Non- Profit Organizations	320,000	210,000	298,000	303,000	390,000
080 Subsidies and other current transfers	682,582	10,709,000	11,801,000	12,017,000	14,490,000
100 TOTAL CURRENT [010+030+080+090]	270,937,954	283,961,000	365,416,000	373,442,000	383,777,000

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 02 : Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	3,000,000	3,500,000	4,550,000
102 Vehicles	0	0	3,000,000	3,000,000	3,900,000
110 Acquisition of capital assets Total	0	1,000,000	6,000,000	6,500,000	8,450,000
160 TOTAL CAPITAL [110+130]	0	1,000,000	6,000,000	6,500,000	8,450,000
300 TOTAL OPERAT'L [100+160+180+220]	270,937,954	284,961,000	371,416,000	379,942,000	392,227,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	1,700,000	1,200,000	1,200,000	1,200,000
037 Other services and expenses	0	4,000,000	3,000,000	3,000,000	3,000,000
040 Goods and Other Services Total	0	5,700,000	4,200,000	4,200,000	4,200,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	1,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	1,000,000	3,000,000	5,000,000	7,500,000
116 Land and Intangible Assets	0	200,000	0	0	0
117 Construction, Renovation and Improvement	18,753,061	9,070,000	18,920,000	12,770,000	40,302,000
120 Acquisition of capital assets Total	18,753,061	11,270,000	21,920,000	17,770,000	47,802,000
	18,753,061	16,970,000	26,120,000	21,970,000	52,002,000
200 TOTAL DEVELOP'T [020+040+170+190]	18,753,061	16,970,000	26,120,000	21,970,000	52,002,000
GRAND TOTAL	289,691,015	301,931,000	397,536,000	401,912,000	444,229,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Magazines /Newsletters/Subscriptions fees	362,582	499,000	503,000	514,000	540,000
041 Membership Fees and Subscription: International Total	362,582	499,000	503,000	514,000	540,000
043 Government Organization					
Transfer to Regional Council (Utilities)	0	10,000,000	11,000,000	11,200,000	13,560,000
043 Government Organization Total	0	10,000,000	11,000,000	11,200,000	13,560,000
044 Individuals & Non- Profit Organizations					
Support to Non Profit Organization	320,000	210,000	298,000	303,000	390,000
044 Individuals & Non- Profit Organizations Total	320,000	210,000	298,000	303,000	390,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	180,989,681	194,223,000	172,227,000	177,394,000	182,716,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,010,797	21,982,000	21,086,000	21,719,000	22,370,000
003 Other Conditions of Service	2,117,703	1,880,000	1,880,000	1,936,000	1,994,000
005 Employers Contribution to the Social Security	550,215	68,000	719,000	740,000	763,000
010 Personnel Expenditure Total	201,668,397	218,153,000	195,912,000	201,789,000	207,843,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,614,493	12,000,000	13,253,000	10,991,000	14,288,000
022 Materials and Supplies	6,431,474	17,000,000	17,048,000	17,100,000	22,230,000
023 Transport	10,068,353	13,000,000	8,841,000	7,900,000	5,070,000
024 Utilities	1,174,214	6,850,000	8,814,000	7,582,000	2,712,000
025 Maintenance Expenses	0	8,650,000	4,043,000	750,000	975,000
027 Other Services and Expenses	1,873,942	9,000,000	2,589,000	5,032,000	6,542,000
030 Goods and Other Services Total	28,162,476	66,500,000	54,588,000	49,355,000	51,817,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	953,322	2,003,000	2,100,000	2,200,000	2,860,000
042 Membership Fees and Subscription: Domestic	295,680	452,000	460,000	470,000	611,000
043 Government Organization	51,000	51,000	52,000	53,000	69,000
080 Subsidies and other current transfers	1,300,002	2,506,000	2,612,000	2,723,000	3,540,000
100 TOTAL CURRENT [010+030+080+090]	231,130,874	287,159,000	253,112,000	253,867,000	263,200,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	500,000	500,000	650,000

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

110 Acquisition of capital assets Total	0	0	500,000	500,000	650,000
160 TOTAL CAPITAL [110+130]	0	0	500,000	500,000	650,000
300 TOTAL OPERAT'L [100+160+180+220]	231,130,874	287,159,000	253,612,000	254,367,000	263,850,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	50,659,890	101,634,000	63,482,000	76,036,000	76,036,000
037 Other services and expenses	2,804,506	5,000,000	8,000,000	16,000,000	26,000,000
040 Goods and Other Services Total	53,464,397	106,634,000	71,482,000	92,036,000	102,036,000
120 Acquisition of capital assets					
112 Vehicle	19,214,024	7,000,000	17,509,000	20,989,000	20,989,000
113 Operational Equipment, Machinery and plants	4,983,107	3,000,000	1,982,000	2,037,000	2,037,000
115 Feasibility Studies, Design and Supervision	2,633,919	5,000,000	0	0	0
116 Land and Intangible Assets	0	9,000,000	6,000,000	2,000,000	0
117 Construction, Renovation and Improvement	11,986,075	22,500,000	62,670,000	70,961,000	97,961,000
120 Acquisition of capital assets Total	38,817,125	46,500,000	88,161,000	95,987,000	120,987,000
	92,281,522	153,134,000	159,643,000	188,023,000	223,023,000
200 TOTAL DEVELOP'T [020+040+170+190]	92,281,522	153,134,000	159,643,000	188,023,000	223,023,000
GRAND TOTAL	323,412,396	440,293,000	413,255,000	442,390,000	486,873,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
International Organisation OIE Subscription	953,322	2,003,000	2,100,000	2,200,000	2,860,000
041 Membership Fees and Subscription: International Total	953,322	2,003,000	2,100,000	2,200,000	2,860,000
042 Membership Fees and Subscription: Domestic					
Veterinary Congress	295,680	452,000	460,000	470,000	611,000
042 Membership Fees and Subscription: Domestic Total	295,680	452,000	460,000	470,000	611,000
043 Government Organization					
Namibian Vet Council	51,000	51,000	52,000	53,000	69,000
043 Government Organization Total	51,000	51,000	52,000	53,000	69,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,795,231	65,748,000	58,790,000	60,554,000	62,370,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,932,718	7,586,000	7,494,000	7,719,000	7,951,000
003 Other Conditions of Service	2,127,426	1,464,000	1,464,000	1,508,000	1,553,000
005 Employers Contribution to the Social Security	240,881	138,000	258,000	266,000	274,000
010 Personnel Expenditure Total	73,096,256	74,936,000	68,006,000	70,047,000	72,148,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	901,043	819,000	900,000	950,000	1,235,000
022 Materials and Supplies	3,481,183	19,199,000	23,976,000	24,492,000	13,130,000
023 Transport	1,408,171	2,015,000	2,100,000	2,200,000	2,860,000
024 Utilities	1,212,656	630,000	650,000	660,000	858,000
025 Maintenance Expenses	481,837	806,000	810,000	820,000	1,066,000
027 Other Services and Expenses	1,043,459	1,283,000	1,300,000	1,400,000	1,820,000
030 Goods and Other Services Total	8,528,349	24,752,000	29,736,000	30,522,000	20,969,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	127,347	138,000	240,000	292,000	380,000
042 Membership Fees and Subscription: Domestic	121,462	151,000	252,000	305,000	397,000
044 Individuals & Non- Profit Organizations	0	200,000	210,000	220,000	286,000
080 Subsidies and other current transfers	248,808	489,000	702,000	817,000	1,063,000
100 TOTAL CURRENT [010+030+080+090]	81,873,414	100,177,000	98,444,000	101,386,000	94,180,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	537,867	600,000	600,000	600,000	780,000

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

110 Acquisition of capital assets Total	537,867	600,000	600,000	600,000	780,000
160 TOTAL CAPITAL [110+130]	537,867	600,000	600,000	600,000	780,000
300 TOTAL OPERAT'L [100+160+180+220]	82,411,280	100,777,000	99,044,000	101,986,000	94,960,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,490,429	7,000,000	8,000,000	3,500,000	8,500,000
037 Other services and expenses	32,224,803	8,000,000	17,500,000	15,000,000	37,500,000
040 Goods and Other Services Total	37,715,232	15,000,000	25,500,000	18,500,000	46,000,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	-4,619,142	35,000,000	30,000,000	30,000,000	0
115 Feasibility Studies, Design and Supervision	0	300,000	0	0	0
117 Construction, Renovation and Improvement	5,602,986	16,700,000	13,500,000	11,500,000	14,000,000
120 Acquisition of capital assets Total	983,844	52,000,000	43,500,000	41,500,000	14,000,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	5,000,000	10,000,000	10,000,000
150 Capital Transfers Total	0	0	5,000,000	10,000,000	10,000,000
	38,699,076	67,000,000	74,000,000	70,000,000	70,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	38,699,076	67,000,000	74,000,000	70,000,000	70,000,000
GRAND TOTAL	121,110,356	167,777,000	173,044,000	171,986,000	164,960,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Statistica software	61,338	37,000	133,000	184,000	270,000
Large Stock Associations	66,009	101,000	107,000	108,000	110,000
041 Membership Fees and Subscription: International Total	127,347	138,000	240,000	292,000	380,000
042 Membership Fees and Subscription: Domestic					
Small Stock Associations	56,000	52,000	150,000	201,000	250,000
Large Stock Associations	66,826	99,000	102,000	104,000	147,000
042 Membership Fees and Subscription: Domestic Total	122,826	151,000	252,000	305,000	397,000
044 Individuals & Non- Profit Organizations					
Claims Against the State	0	200,000	210,000	220,000	286,000
044 Individuals & Non- Profit Organizations Total	0	200,000	210,000	220,000	286,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	109,606,183	125,475,000	115,598,000	119,066,000	122,638,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,867,438	15,303,000	15,417,000	15,880,000	16,356,000
003 Other Conditions of Service	6,015,114	1,602,000	1,602,000	1,650,000	1,700,000
005 Employers Contribution to the Social Security	403,397	473,000	478,000	493,000	508,000
010 Personnel Expenditure Total	128,892,133	142,853,000	133,095,000	137,089,000	141,202,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,229,277	4,119,000	3,582,000	3,800,000	4,060,000
022 Materials and Supplies	1,398,763	2,007,000	2,400,000	2,200,000	2,350,000
023 Transport	2,179,506	7,103,000	9,691,000	9,992,000	3,310,000
024 Utilities	1,683,635	450,000	500,000	600,000	640,000
025 Maintenance Expenses	0	368,000	69,000	71,000	75,000
027 Other Services and Expenses	67,458	2,915,000	617,000	1,200,000	1,280,000
030 Goods and Other Services Total	7,558,640	16,962,000	16,859,000	17,863,000	11,715,000
080 Subsidies and other current transfers					
043 Government Organization	20,559,344	45,700,000	31,200,000	31,500,000	33,705,000
080 Subsidies and other current transfers	20,559,344	45,700,000	31,200,000	31,500,000	33,705,000
100 TOTAL CURRENT [010+030+080+090]	157,010,117	205,515,000	181,154,000	186,452,000	186,622,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	830,000	600,000	642,000
110 Acquisition of capital assets Total	0	0	830,000	600,000	642,000
160 TOTAL CAPITAL [110+130]	0	0	830,000	600,000	642,000
300 TOTAL OPERAT'L [100+160+180+220]	157,010,117	205,515,000	181,984,000	187,052,000	187,264,000
200 Development					

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

040 Goods and Other Services					
032 Materials and Supplies	8,426,586	13,700,000	13,500,000	13,740,000	13,740,000
037 Other services and expenses	10,293,317	20,300,000	27,500,000	33,420,000	38,420,000
040 Goods and Other Services Total	18,719,903	34,000,000	41,000,000	47,160,000	52,160,000
	18,719,903	34,000,000	41,000,000	47,160,000	52,160,000
200 TOTAL DEVELOP'T [020+040+170+190]	18,719,903	34,000,000	41,000,000	47,160,000	52,160,000
GRAND TOTAL	175,730,020	239,515,000	222,984,000	234,212,000	239,424,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Regional Councils - DCP Executive	20,559,344	43,700,000	24,200,000	24,500,000	26,705,000
Decentralization (Regional Councils)	0	2,000,000	7,000,000	7,000,000	7,000,000
043 Government Organization Total	20,559,344	45,700,000	31,200,000	31,500,000	33,705,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,174,520	6,624,000	4,050,000	4,172,000	4,297,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	646,852	824,000	534,000	550,000	567,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	11,583	15,000	10,000	10,000	10,000
010 Personnel Expenditure Total	5,832,955	7,663,000	4,794,000	4,938,000	5,086,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	251,753	1,069,000	1,200,000	1,250,000	1,625,000
022 Materials and Supplies	15,000,000	261,000	600,000	750,000	975,000
023 Transport	298,988	1,038,000	2,767,000	2,918,000	1,560,000
024 Utilities	346,087	0	200,000	250,000	325,000
027 Other Services and Expenses	22,282	407,000	900,000	1,000,000	1,300,000
030 Goods and Other Services Total	15,919,110	2,775,000	5,667,000	6,168,000	5,785,000
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0	20,000	20,000	20,000	26,000
043 Government Organization	39,958,828	107,053,000	108,325,000	106,608,000	121,173,000
080 Subsidies and other current transfers	39,958,828	107,073,000	108,345,000	106,628,000	121,199,000
100 TOTAL CURRENT [010+030+080+090]	61,710,892	117,511,000	118,806,000	117,734,000	132,070,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	800,000	800,000	800,000
110 Acquisition of capital assets Total	0	1,000,000	800,000	800,000	800,000
160 TOTAL CAPITAL [110+130]	0	1,000,000	800,000	800,000	800,000

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

300 TOTAL OPERAT'L [100+160+180+220]	61,710,892	118,511,000	119,606,000	118,534,000	132,870,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	30,000,000	0	0
037 Other services and expenses	1,800,000	48,700,000	0	35,960,000	42,960,000
040 Goods and Other Services Total	1,800,000	48,700,000	30,000,000	35,960,000	42,960,000
120 Acquisition of capital assets					
112 Vehicle	0	3,000,000	0	0	0
113 Operational Equipment, Machinery and plants	0	9,000,000	13,000,000	20,000,000	25,968,000
115 Feasibility Studies, Design and Supervision	0	10,000,000	18,000,000	0	0
117 Construction, Renovation and Improvement	17,870,741	21,000,000	12,000,000	43,000,000	78,000,000
120 Acquisition of capital assets Total	17,870,741	43,000,000	43,000,000	63,000,000	103,968,000
	19,670,741	91,700,000	73,000,000	98,960,000	146,928,000
200 TOTAL DEVELOP'T [020+040+170+190]	19,670,741	91,700,000	73,000,000	98,960,000	146,928,000
GRAND TOTAL	81,381,633	210,211,000	192,606,000	217,494,000	279,798,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
042 Membership Fees and Subscription: Domestic					
Engineering Council of Namibia	0	20,000	20,000	20,000	26,000
042 Membership Fees and Subscription: Domestic Total	0	20,000	20,000	20,000	26,000
043 Government Organization					
Green Scheme Inputs	39,958,828	107,053,000	33,325,000	31,608,000	63,590,000
Agribusdev	0	0	75,000,000	75,000,000	75,000,000
043 Government Organization Total	39,958,828	107,053,000	108,325,000	106,608,000	138,590,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,310,074	30,468,000	22,347,000	23,018,000	23,708,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,589,482	3,740,000	2,869,000	2,955,000	3,043,000
003 Other Conditions of Service	14,269	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	51,224	82,000	62,000	64,000	66,000
010 Personnel Expenditure Total	23,965,048	34,390,000	25,378,000	26,140,000	26,923,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,577,977	2,307,000	1,854,000	1,920,000	2,000,000
022 Materials and Supplies	671,035	629,000	739,000	800,000	880,000
023 Transport	967,062	600,000	9,843,000	10,308,000	1,324,000
027 Other Services and Expenses	515,690	1,068,000	1,407,000	1,480,000	1,924,000
030 Goods and Other Services Total	3,731,763	4,604,000	13,843,000	14,508,000	6,128,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,632,578	2,115,000	3,459,000	3,600,000	4,680,000
043 Government Organization	22,589,960	37,483,000	16,291,000	17,700,000	18,300,000
044 Individuals & Non- Profit Organizations	318,724	1,006,000	1,015,000	1,150,000	1,495,000
080 Subsidies and other current transfers	25,541,262	40,604,000	20,765,000	22,450,000	24,475,000
100 TOTAL CURRENT [010+030+080+090]	53,238,073	79,598,000	59,986,000	63,098,000	57,526,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	500,000	650,000
110 Acquisition of capital assets Total	0	0	1,000,000	500,000	650,000
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	500,000	650,000

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

300 TOTAL OPERAT'L [100+160+180+220]	53,238,073	79,598,000	60,986,000	63,598,000	58,176,000
GRAND TOTAL	53,238,073	79,598,000	60,986,000	63,598,000	58,176,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	0	887,000	100,000	125,000	220,000
Centre for Coordination of Agricultural Research and Development for SA (CCARDESA)	0	0	1,600,000	1,650,000	1,900,000
Brussel Agriculture Office	0	1,177,000	1,659,000	1,700,000	2,400,000
041 Membership Fees and Subscription: International Total	0	2,064,000	3,359,000	3,475,000	4,520,000
043 Government Organization					
Meatco Repairs (Abattoirs)	0	32,115,000	12,000,000	12,150,000	12,300,000
Agribank Affirmative Action Loans/ Interest on AALS	22,589,960	5,368,000	4,291,000	5,550,000	6,000,000
043 Government Organization Total	22,589,960	37,483,000	16,291,000	17,700,000	18,300,000
044 Individuals & Non- Profit Organizations					
World Food Day	0	0	350,000	450,000	600,000
Agricultural Unions / Organizations: Agricultural Shows, Trade Fairs	318,724	1,006,000	665,000	700,000	895,000
044 Individuals & Non- Profit Organizations Total	318,724	1,006,000	1,015,000	1,150,000	1,495,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,810,540	11,281,000	9,969,000	10,269,000	10,577,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,221,471	1,379,000	1,383,000	1,425,000	1,468,000
003 Other Conditions of Service	0	90,000	90,000	93,000	95,000
005 Employers Contribution to the Social Security	32,552	37,000	35,000	36,000	37,000
010 Personnel Expenditure Total	11,064,563	12,787,000	11,477,000	11,823,000	12,177,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	303,834	319,000	800,000	900,000	1,170,000
022 Materials and Supplies	194,041	274,000	900,000	950,000	1,235,000
023 Transport	328,054	459,000	2,894,000	3,084,000	2,145,000
025 Maintenance Expenses	992,008	2,224,000	2,500,000	2,600,000	3,380,000
027 Other Services and Expenses	15,000	111,000	500,000	600,000	780,000
030 Goods and Other Services Total	1,832,937	3,387,000	7,594,000	8,134,000	8,710,000
100 TOTAL CURRENT [010+030+080+090]	12,897,499	16,174,000	19,071,000	19,957,000	20,887,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	4,641,516	800,000	1,000,000	1,000,000	1,300,000
110 Acquisition of capital assets Total	4,641,516	800,000	1,000,000	1,000,000	1,300,000
160 TOTAL CAPITAL [110+130]	4,641,516	800,000	1,000,000	1,000,000	1,300,000
300 TOTAL OPERAT'L [100+160+180+220]	17,539,015	16,974,000	20,071,000	20,957,000	22,187,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	2,000,000	3,000,000	3,000,000	3,000,000
040 Goods and Other Services Total	0	2,000,000	3,000,000	3,000,000	3,000,000
	0	2,000,000	3,000,000	3,000,000	3,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	2,000,000	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	17,539,015	18,974,000	23,071,000	23,957,000	25,187,000
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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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	747,909	13,971,000	13,029,000	13,050,000	16,965,000
080 Subsidies and other current transfers	747,909	13,971,000	13,029,000	13,050,000	16,965,000
100 TOTAL CURRENT [010+030+080+090]	747,909	13,971,000	13,029,000	13,050,000	16,965,000
300 TOTAL OPERAT'L [100+160+180+220]	747,909	13,971,000	13,029,000	13,050,000	16,965,000
GRAND TOTAL	747,909	13,971,000	13,029,000	13,050,000	16,965,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
National Emergency Disaster Fund	747,909	13,971,000	13,029,000	13,050,000	16,965,000
043 Government Organization Total	747,909	13,971,000	13,029,000	13,050,000	16,965,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,707,755	50,340,000	54,938,000	56,586,000	58,284,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,008,038	6,287,000	6,665,000	6,865,000	7,071,000
003 Other Conditions of Service	1,088,162	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	130,194	176,000	184,000	189,000	195,000
010 Personnel Expenditure Total	47,934,149	57,103,000	62,087,000	63,949,000	65,868,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,112,810	6,066,000	5,390,000	5,500,000	5,675,000
022 Materials and Supplies	1,068,769	5,072,000	3,083,000	3,100,000	3,255,000
023 Transport	1,776,000	5,776,000	11,639,000	10,941,000	4,095,000
027 Other Services and Expenses	0	267,000	1,052,000	1,099,000	1,154,000
030 Goods and Other Services Total	3,957,579	17,181,000	21,164,000	20,640,000	14,179,000
080 Subsidies and other current transfers					
043 Government Organization	943,000	1,657,000	3,787,000	4,800,000	5,140,000
080 Subsidies and other current transfers	943,000	1,657,000	3,787,000	4,800,000	5,140,000
100 TOTAL CURRENT [010+030+080+090]	52,834,728	75,941,000	87,038,000	89,389,000	85,187,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,200,000	1,300,000	1,365,000
102 Vehicles	0	3,000,000	2,200,000	2,220,000	2,331,000
110 Acquisition of capital assets Total	0	3,000,000	3,400,000	3,520,000	3,696,000
160 TOTAL CAPITAL [110+130]	0	3,000,000	3,400,000	3,520,000	3,696,000
300 TOTAL OPERAT'L [100+160+180+220]	52,834,728	78,941,000	90,438,000	92,909,000	88,883,000
200 Development					
040 Goods and Other Services					

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

032 Materials and Supplies	2,244,213	700,000	300,000	700,000	700,000
037 Other services and expenses	39,621	2,450,000	4,650,000	3,450,000	6,450,000
040 Goods and Other Services Total	2,283,834	3,150,000	4,950,000	4,150,000	7,150,000
120 Acquisition of capital assets					
112 Vehicle	442,730	0	0	0	0
113 Operational Equipment, Machinery and plants	398,087	600,000	500,000	600,000	600,000
117 Construction, Renovation and Improvement	1,136,209	4,000,000	9,650,000	8,000,000	15,000,000
120 Acquisition of capital assets Total	1,977,026	4,600,000	10,150,000	8,600,000	15,600,000
	4,260,860	7,750,000	15,100,000	12,750,000	22,750,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,260,860	7,750,000	15,100,000	12,750,000	22,750,000
GRAND TOTAL	57,095,588	86,691,000	105,538,000	105,659,000	111,633,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
043 Government Organization					
Regional Council	943,000	1,657,000	3,787,000	4,800,000	5,140,000
043 Government Organization Total	943,000	1,657,000	3,787,000	4,800,000	5,140,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,226,461	11,882,000	11,261,000	11,599,000	11,947,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,409,672	1,446,000	1,462,000	1,506,000	1,551,000
003 Other Conditions of Service	345,590	1,138,000	1,138,000	1,172,000	1,207,000
005 Employers Contribution to the Social Security	34,963	32,000	33,000	34,000	35,000
010 Personnel Expenditure Total	15,016,686	14,498,000	13,894,000	14,311,000	14,740,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	712,320	519,000	1,800,000	1,900,000	2,033,000
022 Materials and Supplies	293,428	683,000	1,100,000	1,200,000	1,284,000
023 Transport	435,521	908,000	1,050,000	1,100,000	1,177,000
025 Maintenance Expenses	0	264,000	267,000	270,000	288,000
027 Other Services and Expenses	1,007,965	14,778,000	12,084,000	12,496,000	16,585,000
030 Goods and Other Services Total	2,449,234	17,152,000	16,301,000	16,966,000	21,367,000
100 TOTAL CURRENT [010+030+080+090]	17,465,920	31,650,000	30,195,000	31,277,000	36,107,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	464,000	800,000	900,000	0
102 Vehicles	0	0	2,000,000	2,000,000	0
110 Acquisition of capital assets Total	0	464,000	2,800,000	2,900,000	0
160 TOTAL CAPITAL [110+130]	0	464,000	2,800,000	2,900,000	0
300 TOTAL OPERAT'L [100+160+180+220]	17,465,920	32,114,000	32,995,000	34,177,000	36,107,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	74,151	200,000	100,000	200,000	100,000
037 Other services and expenses	2,285,644	6,000,000	4,100,000	6,500,000	5,500,000

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

040 Goods and Other Services Total	2,359,795	6,200,000	4,200,000	6,700,000	5,600,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	47,787	200,000	0	200,000	0
112 Vehicle	0	0	0	1,100,000	0
115 Feasibility Studies, Design and Supervision	1,034,567	2,100,000	2,300,000	2,000,000	1,900,000
116 Land and Intangible Assets	0	66,412,000	50,000,000	0	0
120 Acquisition of capital assets Total	1,082,354	68,712,000	52,300,000	3,300,000	1,900,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	71,384,000	0	75,412,000	75,412,000	95,412,000
150 Capital Transfers Total	71,384,000	0	75,412,000	75,412,000	95,412,000
	74,826,149	74,912,000	131,912,000	85,412,000	102,912,000
200 TOTAL DEVELOP'T [020+040+170+190]	74,826,149	74,912,000	131,912,000	85,412,000	102,912,000
GRAND TOTAL	92,292,069	107,026,000	164,907,000	119,589,000	139,019,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,235,646	15,487,000	15,501,000	15,966,000	16,445,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,520,837	1,932,000	1,953,000	2,011,000	2,071,000
003 Other Conditions of Service	0	1,384,000	1,384,000	1,426,000	1,468,000
005 Employers Contribution to the Social Security	28,719	40,000	40,000	41,000	43,000
010 Personnel Expenditure Total	13,785,202	18,843,000	18,878,000	19,444,000	20,027,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	291,756	319,000	500,000	550,000	715,000
022 Materials and Supplies	0	107,000	400,000	450,000	585,000
023 Transport	384,046	801,000	1,528,000	1,645,000	1,430,000
027 Other Services and Expenses	0	45,000	300,000	350,000	455,000
030 Goods and Other Services Total	675,802	1,272,000	2,728,000	2,995,000	3,185,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	135,193	3,361,000	110,000	143,000	186,000
042 Membership Fees and Subscription: Domestic	0	0	100,000	130,000	169,000
045 Public and departmental enterprises and private industries	0	0	2,201,000	2,227,000	2,895,000
080 Subsidies and other current transfers	135,193	3,361,000	2,411,000	2,500,000	3,250,000
100 TOTAL CURRENT [010+030+080+090]	14,596,197	23,476,000	24,017,000	24,939,000	26,462,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	500,000	500,000	650,000
102 Vehicles	0	2,000,000	1,000,000	1,500,000	1,950,000

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

110 Acquisition of capital assets Total	0	3,000,000	1,500,000	2,000,000	2,600,000
160 TOTAL CAPITAL [110+130]	0	3,000,000	1,500,000	2,000,000	2,600,000
300 TOTAL OPERAT'L [100+160+180+220]	14,596,197	26,476,000	25,517,000	26,939,000	29,062,000
GRAND TOTAL	14,596,197	26,476,000	25,517,000	26,939,000	29,062,000

Additional Notes:

Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Annual Members Fees	135,193	3,361,000	110,000	143,000	186,000
041 Membership Fees and Subscription: International Total	135,193	3,361,000	110,000	143,000	186,000

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 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,229,932	21,240,000	18,917,000	19,484,000	20,069,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,630,461	2,670,000	2,510,000	2,585,000	2,663,000
003 Other Conditions of Service	0	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	39,792	59,000	56,000	58,000	60,000
010 Personnel Expenditure Total	15,900,185	24,469,000	21,983,000	22,642,000	23,322,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	138,228	519,000	700,000	750,000	975,000
022 Materials and Supplies	157,110	400,000	600,000	650,000	845,000
023 Transport	190,028	694,000	700,000	750,000	975,000
027 Other Services and Expenses	12,800	1,213,000	2,124,000	2,199,000	1,755,000
030 Goods and Other Services Total	498,166	2,826,000	4,124,000	4,349,000	4,550,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,435,000	1,500,000	1,550,000	2,015,000
080 Subsidies and other current transfers	0	1,435,000	1,500,000	1,550,000	2,015,000
100 TOTAL CURRENT [010+030+080+090]	16,398,351	28,730,000	27,607,000	28,541,000	29,887,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	800,000	850,000	1,105,000
102 Vehicles	0	0	1,200,000	1,250,000	0
110 Acquisition of capital assets Total	0	0	2,000,000	2,100,000	1,105,000
130 Capital Transfers					
121 Government Organization	0	0	52,000,000	57,000,000	58,710,000

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 13 : Land Survey and Land Mapping
Sector: Economic
Programme: Land Management
Activities: Development of Fundamental Datasets



REPUBLIC OF NAMIBIA

130 Capital Transfers Total	0	0	52,000,000	57,000,000	58,710,000
160 TOTAL CAPITAL [110+130]	0	0	54,000,000	59,100,000	59,815,000
300 TOTAL OPERAT'L [100+160+180+220]	16,398,351	28,730,000	81,607,000	87,641,000	89,702,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	125,320	470,000	870,000	470,000	1,870,000
037 Other services and expenses	2,485,055	5,504,000	14,250,000	12,850,000	11,200,000
040 Goods and Other Services Total	2,610,375	5,974,000	15,120,000	13,320,000	13,070,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	104,000	104,000	104,000
112 Vehicle	0	0	3,000,000	0	0
113 Operational Equipment, Machinery and plants	4,690,396	5,750,000	1,500,000	800,000	5,550,000
120 Acquisition of capital assets Total	4,690,396	5,750,000	4,604,000	904,000	5,654,000
	7,300,771	11,724,000	19,724,000	14,224,000	18,724,000
200 TOTAL DEVELOP'T [020+040+170+190]	7,300,771	11,724,000	19,724,000	14,224,000	18,724,000
GRAND TOTAL	23,699,122	40,454,000	101,331,000	101,865,000	108,426,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
041 Membership Fees and Subscription: International					
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	0	1,435,000	1,500,000	1,550,000	2,015,000
041 Membership Fees and Subscription: International Total	0	1,435,000	1,500,000	1,550,000	2,015,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,091,282	15,069,000	13,841,000	14,256,000	14,683,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,397,677	1,850,000	1,791,000	1,845,000	1,900,000
003 Other Conditions of Service	709,360	169,000	169,000	174,000	179,000
005 Employers Contribution to the Social Security	50,653	65,000	62,000	64,000	65,000
010 Personnel Expenditure Total	16,248,971	17,153,000	15,863,000	16,339,000	16,827,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	55,946	1,019,000	1,100,000	1,150,000	1,250,000
022 Materials and Supplies	192,893	2,387,000	2,400,000	2,450,000	3,000,000
023 Transport	16,205	650,000	800,000	850,000	860,000
026 Property Rental and Related Charges	0	100,000	100,000	100,000	350,000
027 Other Services and Expenses	73,256	114,000	400,000	450,000	460,000
030 Goods and Other Services Total	338,300	4,270,000	4,800,000	5,000,000	5,920,000
100 TOTAL CURRENT [010+030+080+090]	16,587,271	21,423,000	20,663,000	21,339,000	22,747,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	2,000,000	2,000,000	1,000,000
102 Vehicles	0	0	2,006,000	2,051,000	1,500,000
110 Acquisition of capital assets Total	0	0	4,006,000	4,051,000	2,500,000
160 TOTAL CAPITAL [110+130]	0	0	4,006,000	4,051,000	2,500,000
300 TOTAL OPERAT'L [100+160+180+220]	16,587,271	21,423,000	24,669,000	25,390,000	25,247,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	10,000	1,400,000	1,501,000	2,701,000


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

037 Other services and expenses	2,731,032	4,100,000	4,000,000	5,000,000	4,500,000
040 Goods and Other Services Total	2,731,032	4,110,000	5,400,000	6,501,000	7,201,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	1,700,000	1,101,000	2,000,000	1,300,000
120 Acquisition of capital assets Total	0	1,700,000	1,101,000	2,000,000	1,300,000
	2,731,032	5,810,000	6,501,000	8,501,000	8,501,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,731,032	5,810,000	6,501,000	8,501,000	8,501,000
GRAND TOTAL	19,318,302	27,233,000	31,170,000	33,891,000	33,748,000
Additional Notes:					

STAFFING		
Vote 38: Water	Filled	Funded
Accountant	3	3
Administrative Officer	40	50
Artisan	47	60
Artisan Foreman	10	16
Artisan Handyman		13
Chief Administrative Officer	4	6
Chief Development Planner	1	2
Chief Engineering Technician		2
Chief Hydrologist	9	10
Chief Learning and Development Officer	1	1
Chief Rural Water and Sanitation Officer	10	15
Chief Works Inspector	3	4
Cleaner	12	13
Control Administrative Officer	12	15
Control Engineering Technician		4
Control Hydrological Technician	1	3
Control Works Inspector		1
Deputy Director	7	7
Deputy Director: Hydrology	1	1
Deputy Executive Director	1	1
Development Planner	6	7
Director	1	1
Driller		1
Drilling Foreman		1
Driver/Operator Driver		13
Handyman	51	51
Hydrological Technician	11	11
Hydrologist	21	23
Labourer	10	16
Learning and Development Officer	1	3
Operator Driver	24	24
Private Secretary	1	1
Rural Water and Sanitation Officer	94	98
Senior Administrative Officer	10	15
Senior Artisan Foreman	12	16
Senior Development Planner	1	3
Senior Engineering Technician	2	3
Senior Hydrological Technician	1	1
Senior Hydrologist	12	15
Senior Rural Water and Sanitation Officer	24	26
Technical Assistant	6	6
Water and Sanitation Officer		1
Workhand	319	342
Works Inspector	8	12
Total	777	917

Vote Past and Planned Expenditures by Major Category

EXPENDITURE SUBDIVISIONS	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
Operating Agency: Ministry of Agriculture, Water and Land Reform Accounting Officer: The Executive Director Vote: 38 Water					
					 REPUBLIC OF NAMIBIA
300 Operational					
010 Personnel Expenditure					
001 Remuneration	147,500,369	161,631,000	52,877,000	54,462,000	56,096,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,905,885	19,553,000	6,422,000	6,614,000	6,813,000
003 Other Conditions of Service	2,767,143	2,679,000	2,724,000	2,806,000	2,890,000
004 Improvement of Remuneration Structure	0	0	12,406,000	12,778,000	13,162,000
005 Employers Contribution to the Social Security	626,221	680,000	181,000	187,000	192,000
010 PERSONNEL EXPENDITURE TOTAL	168,799,619	184,543,000	74,610,000	76,847,000	79,153,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,603,331	6,058,000	2,140,000	2,215,000	2,562,000
022 Materials and Supplies	678,930	718,000	621,000	628,000	437,000
023 Transport	12,273,322	5,561,000	88,801,000	91,252,000	95,529,000
024 Utilities	551,916	2,669,000	657,000	737,000	864,000
025 Maintenance Expenses	0	165,000	170,000	195,000	252,000
027 Other Services and Expenses	605,148	6,238,000	756,000	695,000	903,000
030 GOODS AND OTHER SERVICES TOTAL	15,712,646	21,409,000	93,145,000	95,722,000	100,547,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,620,023	8,272,000	9,634,000	9,678,000	8,500,000
043 Government Organization	68,549,000	32,501,000	69,661,000	70,902,000	72,552,000
044 Individuals & Non- Profit Organizations	0	50,000	52,000	53,000	55,000
045 Public and departmental enterprises and private industries	197,340	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	76,366,363	40,823,000	79,347,000	80,633,000	81,107,000
100 TOTAL CURRENT [010+030+080+090]	260,878,628	246,775,000	247,102,000	253,202,000	260,807,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	135,231	313,000	1,923,000	1,052,000	220,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	135,231	313,000	1,923,000	1,052,000	220,000
160 TOTAL CAPITAL [110+130]	135,231	313,000	1,923,000	1,052,000	220,000
300 TOTAL OPERAT'L [100+160+180+220]	261,013,859	247,088,000	249,025,000	254,254,000	261,027,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	8,716,228	31,364,000	33,000,000	44,312,000	43,893,000
037 Other services and expenses	25,210,925	31,667,000	86,663,000	50,392,000	86,751,000
040 GOODS AND OTHER SERVICES TOTAL	33,927,153	63,031,000	119,663,000	94,704,000	130,644,000
120 Acquisition of capital assets					
112 Vehicle	3,500,000	20,000,000	20,000,000	19,413,000	15,613,000
113 Operational Equipment, Machinery and plants	32,839,502	10,800,000	22,500,000	500,000	500,000
115 Feasibility Studies, Design and Supervision	2,118,269	22,493,000	25,348,000	24,691,000	19,121,000
116 Land and Intangible Assets	5,000,000	0	0	0	0
117 Construction, Renovation and Improvement	130,770,936	71,310,000	85,787,000	76,894,000	73,486,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	174,228,707	124,603,000	153,635,000	121,498,000	108,720,000
150 Capital Transfers					
131 Government Organizations	0	30,549,000	11,000,000	8,500,000	3,520,000

200 Development					
133 public and departmental enterprise and Private industry	66,601,000	169,502,000	505,700,000	395,299,000	457,117,000
150 CAPITAL TRANSFERS TOTAL	66,601,000	200,051,000	516,700,000	403,799,000	460,637,000
200 TOTAL DEVELOP'T [020+040+170+190]	274,756,860	387,685,000	789,998,000	620,001,000	700,001,000
GRAND TOTAL	535,770,719	634,773,000	1,039,023,000	874,255,000	961,028,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,415,713	29,779,000	30,517,000	31,432,000	32,375,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,284,250	3,689,000	3,664,000	3,774,000	3,887,000
003 Other Conditions of Service	165,579	773,000	773,000	796,000	820,000
004 Improvement of Remuneration Structure	0	0	12,406,000	12,778,000	13,162,000
005 Employers Contribution to the Social Security	75,084	86,000	85,000	88,000	90,000
010 Personnel Expenditure Total	29,940,626	34,327,000	47,445,000	48,868,000	50,334,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	870,099	2,809,000	1,400,000	1,475,000	1,600,000
022 Materials and Supplies	549,310	423,000	323,000	330,000	50,000
023 Transport	2,276,201	987,000	42,862,000	44,079,000	45,646,000
024 Utilities	0	315,000	300,000	380,000	400,000
025 Maintenance Expenses	0	125,000	130,000	155,000	200,000
027 Other Services and Expenses	475,391	4,790,000	600,000	539,000	700,000
030 Goods and Other Services Total	4,171,001	9,449,000	45,615,000	46,958,000	48,596,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,620,023	8,272,000	9,634,000	9,678,000	8,500,000
045 Public and departmental enterprises and private industries	197,340	0	0	0	0
080 Subsidies and other current transfers	7,817,363	8,272,000	9,634,000	9,678,000	8,500,000
100 TOTAL CURRENT [010+030+080+090]	41,928,990	52,048,000	102,694,000	105,504,000	107,430,000
110 Acquisition of capital assets					

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

101 Furniture and Office Equipment	0	80,000	81,000	80,000	80,000
110 Acquisition of capital assets Total	0	80,000	81,000	80,000	80,000
160 TOTAL CAPITAL [110+130]	0	80,000	81,000	80,000	80,000
300 TOTAL OPERAT'L [100+160+180+220]	41,928,990	52,128,000	102,775,000	105,584,000	107,510,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	129,445	2,100,000	200,000	200,000	1,000,000
037 Other services and expenses	1,861,226	2,900,000	17,663,000	8,000,000	3,000,000
040 Goods and Other Services Total	1,990,671	5,000,000	17,863,000	8,200,000	4,000,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	10,800,000	500,000	500,000	500,000
115 Feasibility Studies, Design and Supervision	0	0	7,000,000	3,163,000	0
117 Construction, Renovation and Improvement	1,045,698	63,000	11,000,000	2,500,000	6,000,000
120 Acquisition of capital assets Total	1,045,698	10,863,000	18,500,000	6,163,000	6,500,000
	3,036,369	15,863,000	36,363,000	14,363,000	10,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,036,369	15,863,000	36,363,000	14,363,000	10,500,000
GRAND TOTAL	44,965,359	67,991,000	139,138,000	119,947,000	118,010,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
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
Okavango - River Basin Waterr Commission (Secretariat) - OKACOM	1,600,912	2,096,000	2,392,500	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	7,271,500	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	121,084,656	131,852,000	22,360,000	23,030,000	23,721,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,621,635	15,864,000	2,758,000	2,840,000	2,926,000
003 Other Conditions of Service	2,601,564	1,906,000	1,951,000	2,010,000	2,070,000
005 Employers Contribution to the Social Security	551,137	594,000	96,000	99,000	102,000
010 Personnel Expenditure Total	138,858,993	150,216,000	27,165,000	27,979,000	28,819,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	733,232	3,249,000	740,000	740,000	962,000
022 Materials and Supplies	129,620	295,000	298,000	298,000	387,000
023 Transport	9,997,121	4,574,000	45,939,000	47,173,000	49,883,000
024 Utilities	551,916	2,354,000	357,000	357,000	464,000
025 Maintenance Expenses	0	40,000	40,000	40,000	52,000
027 Other Services and Expenses	129,757	1,448,000	156,000	156,000	203,000
030 Goods and Other Services Total	11,541,645	11,960,000	47,530,000	48,764,000	51,951,000
080 Subsidies and other current transfers					
043 Government Organization	68,549,000	32,501,000	69,661,000	70,902,000	72,552,000
044 Individuals & Non- Profit Organizations	0	50,000	52,000	53,000	55,000
080 Subsidies and other current transfers	68,549,000	32,551,000	69,713,000	70,955,000	72,607,000
100 TOTAL CURRENT [010+030+080+090]	218,949,638	194,727,000	144,408,000	147,698,000	153,377,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	135,231	233,000	1,842,000	972,000	140,000
110 Acquisition of capital assets Total	135,231	233,000	1,842,000	972,000	140,000
160 TOTAL CAPITAL [110+130]	135,231	233,000	1,842,000	972,000	140,000
300 TOTAL OPERAT'L [100+160+180+220]	219,084,869	194,960,000	146,250,000	148,670,000	153,517,000

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

200 Development					
040 Goods and Other Services					
032 Materials and Supplies	8,586,783	29,264,000	32,800,000	44,112,000	42,893,000
037 Other services and expenses	23,349,700	28,767,000	69,000,000	42,392,000	83,751,000
040 Goods and Other Services Total	31,936,483	58,031,000	101,800,000	86,504,000	126,644,000
120 Acquisition of capital assets					
112 Vehicle	3,500,000	20,000,000	20,000,000	19,413,000	15,613,000
113 Operational Equipment, Machinery and plants	32,839,502	0	22,000,000	0	0
115 Feasibility Studies, Design and Supervision	2,118,269	22,493,000	18,348,000	21,528,000	19,121,000
116 Land and Intangible Assets	5,000,000	0	0	0	0
117 Construction, Renovation and Improvement	129,725,237	71,247,000	74,787,000	74,394,000	67,486,000
120 Acquisition of capital assets Total	173,183,008	113,740,000	135,135,000	115,335,000	102,220,000
150 Capital Transfers					
131 Government Organizations	0	30,549,000	11,000,000	8,500,000	3,520,000
133 public and departmental enterprise and Private industry	0	0	83,000,000	59,596,000	52,116,000
150 Capital Transfers Total	0	30,549,000	94,000,000	68,096,000	55,636,000
200 TOTAL DEVELOP'T [020+040+170+190]	205,119,491	202,320,000	330,935,000	269,935,000	284,500,000
GRAND TOTAL	424,204,360	397,280,000	477,185,000	418,605,000	438,017,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
043 Government Organization					
Regional Councils	68,549,000	32,501,000	69,661,000	70,902,000	72,552,000
043 Government Organization Total	68,549,000	32,501,000	69,661,000	70,902,000	72,552,000
044 Individuals & Non- Profit Organizations					
Namwater (COVID-19 Water Subsidy)	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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000
150 Capital Transfers Total	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000
200 TOTAL DEVELOP'T [020+040+170+190]	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000
GRAND TOTAL	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000
133 public and departmental enterprise and Private industry Total	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000

STAFFING		
Vote 39: Home Affairs, Immigration, Safety & Security	Filled	Funded
Accountant	69	69
Accounts Assistant	5	26
Administrative Officer	303	337
Artisan	34	35
Artisan Foreman	1	4
Artisan Handyman		3
Assistant Administrative Officer	8	8
ASSISTANT COMMISSIONER	68	68
Cadet Constable (NAMPOL)	1,075	1,075
Chief Accountant	5	5
Chief Administrative Officer	19	32
Chief Artisan Foreman	1	1
Chief Computer Technician	1	1
CHIEF CORRECTIONAL OFFICER	278	278
Chief Development Planner-Performance Management Initiative		1
Chief Forensic Scientist	2	4
Chief Forensic Technician	1	1
Chief Human Resource Practitioner	2	2
Chief Immigration Officer	25	35
Chief Inspector (NAMPOL)	443	450
Chief Internal Auditor	3	3
Chief Learning and Development Officer	1	1
Chief Public Relations Officer	1	1
Chief Psychologist		1
Chief System Admin		1
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Social Worker	2	2
Cleaner	241	273
COMMISSIONER	15	15
Commissioner (NAMPOL)	36	36
Commissioner General (Correctional Services)	1	1
Computer Technician	10	17
Constable (NAMPOL)	1,202	1,202
Control Administrative Officer	16	20
Control Immigration Officer	12	19
Cook	63	83
CORRECTIONAL OFFICER I	409	409
CORRECTIONAL OFFICER II	449	449
DEPUTY COMMISSIONER	40	41
Deputy Commissioner (NAMPOL)	134	134
DEPUTY COMMISSIONER-GENERAL	3	3
Deputy Director	23	28
Deputy Director: Forensic Science	1	1
DEPUTY DIRECTOR: SECURITY OPERATIONS	1	1
Deputy Executive Director	3	3
Deputy Minister	1	1
Development Planner		2
Director	5	9
Driver	14	17
Enrolled Nurse	2	2
Equipment Attendant	1	1
Executive Director	1	1
Fingerprint Officer	6	6
Forensic Scientist	10	14

Vote 39: Home Affairs, Immigration, Safety & Security	Filled	Funded
Handyman	7	7
Human Resource Administrator	4	4
Human Resource Practitioner	49	51
Immigration Officer	287	383
Inspector (NAMPOL)	906	938
Internal Auditor	3	4
Labourer	115	145
Learning and Development Officer	1	1
Lieutenant General (NAMPOL)	2	2
Major General (NAMPOL)	2	2
Messenger	1	1
Minister	1	1
Operator Driver	2	2
Personal Assistant	1	3
Private Secretary	23	26
Security Operations Assistant		2
Security operations officer		2
Psychologist		1
Public Relations Officer	1	1
RECRUIT	315	315
SECURITY OPERATIONS ASSISTANT	1	1
Senior Accountant	11	13
Senior Administrative Officer	47	73
Senior analyst Programmer		1
Senior Artisan Foreman	1	1
SENIOR CHIEF CORRECTIONAL OFFICER	278	278
Senior Cleaner	6	6
SENIOR CORRECTIONAL OFFICER	532	532
Senior Fingerprint Officer	2	3
Senior Forensic Technician	4	4
Senior Human Resource Practitioner	10	11
Senior Immigration Officer	75	104
SENIOR INSPECTOR (NAMPOL)	60	61
Senior Labourer	1	1
Senior Private Secretary	4	6
Senior Public Relations Officer	1	1
SENIOR SECURITY OPERATIONS OFFICER	1	2
Senior Social Worker	1	1
SENIOR SUPERINTENDENT	119	119
Senior System Administrator	2	2
Sergeant I (NAMPOL)	3,296	3,357
Sergeant II (NAMPOL)	3,308	3,398
Social Worker	1	5
SUPERINTENDENT	243	243
Switch Board Operator	2	2
System Administrator	2	3
System Analyst	1	1
Technical Assistant	3	5
Warrant Officer I (NAMPOL)	1,744	1,788
Warrant Officer II (NAMPOL)	1,966	1,991
Watchman	2	2
Workhand	21	22
Total	18,512	19,161

Vote Past and Planned Expenditures by Major Category

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
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2022-23	2023-24	2024-25	2025-26	2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,201,145,096	4,383,543,000	4,543,932,000	4,671,980,000	4,812,138,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	523,553,717	534,108,000	567,232,000	583,812,000	601,325,000
003 Other Conditions of Service	172,600,334	318,513,000	202,996,000	209,215,000	215,493,000
004 Improvement of Remuneration Structure	0	9,200,000	582,942,000	672,194,000	465,094,000
005 Employers Contribution to the Social Security	17,300,802	17,734,000	18,383,000	18,930,000	19,497,000
010 PERSONNEL EXPENDITURE TOTAL	4,914,599,950	5,263,098,000	5,915,485,000	6,156,131,000	6,113,547,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	41,486,840	55,901,000	50,175,000	48,192,000	61,657,000
022 Materials and Supplies	111,506,383	143,316,000	182,888,000	111,519,000	104,857,000
023 Transport	290,806,472	218,688,000	197,062,000	211,895,000	324,244,000
024 Utilities	303,664,396	288,764,000	275,433,000	284,686,000	285,455,000
025 Maintenance Expenses	49,605,965	63,936,000	113,997,000	56,381,000	59,087,000
026 Property Rental and Related Charges	12,122,204	16,282,000	5,420,000	5,471,000	4,961,000
027 Other Services and Expenses	164,929,845	131,080,000	139,075,000	130,081,000	258,916,000
030 GOODS AND OTHER SERVICES TOTAL	974,122,105	917,967,000	964,050,000	848,225,000	1,099,177,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,805,212	1,729,000	2,774,000	2,791,000	2,815,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	1,805,212	1,729,000	2,774,000	2,791,000	2,815,000
100 TOTAL CURRENT [010+030+080+090]	5,890,527,266	6,182,794,000	6,882,309,000	7,007,147,000	7,215,539,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	15,282,186	25,990,000	20,500,000	14,575,000	14,652,000
102 Vehicles	27,115,602	124,601,000	99,476,000	103,855,000	101,000,000
103 Operational Equipment, Machinery and Plants	13,030,061	8,396,000	21,369,000	14,429,000	10,600,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	55,427,849	158,987,000	141,345,000	132,859,000	126,252,000
160 TOTAL CAPITAL [110+130]	55,427,849	158,987,000	141,345,000	132,859,000	126,252,000
300 TOTAL OPERAT'L [100+160+180+220]	5,945,955,115	6,341,781,000	7,023,654,000	7,140,006,000	7,341,791,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	353,459	1,100,000	2,000,000	1,100,000	0
113 Operational Equipment, Machinery and plants	0	0	1,000,000	0	0
115 Feasibility Studies, Design and Supervision	4,375,124	23,058,000	1,450,000	2,150,000	1,450,000
117 Construction, Renovation and Improvement	335,553,943	380,471,000	385,550,000	431,750,000	455,300,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	340,282,526	404,629,000	390,000,000	435,000,000	456,750,000
200 TOTAL DEVELOP'T [020+040+170+190]	340,282,526	404,629,000	390,000,000	435,000,000	456,750,000
GRAND TOTAL	6,286,237,641	6,746,410,000	7,413,654,000	7,575,006,000	7,798,541,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,857,676	3,000,000	2,322,000	2,392,000	2,464,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	354,121	501,000	461,000	475,000	489,000
003 Other Conditions of Service	267,713	360,000	360,000	371,000	382,000
004 Improvement of Remuneration Structure	0	122,000	184,000	185,000	202,000
005 Employers Contribution to the Social Security	4,575	5,000	4,000	4,000	4,000
010 Personnel Expenditure Total	3,484,085	3,988,000	3,331,000	3,427,000	3,541,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	761,076	1,200,000	1,030,000	1,061,000	1,093,000
027 Other Services and Expenses	84,092	119,000	123,000	172,000	177,000
030 Goods and Other Services Total	845,168	1,319,000	1,153,000	1,233,000	1,270,000
100 TOTAL CURRENT [010+030+080+090]	4,329,253	5,307,000	4,484,000	4,660,000	4,811,000
300 TOTAL OPERAT'L [100+160+180+220]	4,329,253	5,307,000	4,484,000	4,660,000	4,811,000
GRAND TOTAL	4,329,253	5,307,000	4,484,000	4,660,000	4,811,000
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



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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	43,948,212	46,328,000	52,469,000	54,043,000	55,664,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,560,585	5,547,000	6,296,000	6,485,000	6,680,000
003 Other Conditions of Service	465,257	515,000	215,000	221,000	228,000
004 Improvement of Remuneration Structure	0	1,763,000	2,514,000	1,539,000	1,772,000
005 Employers Contribution to the Social Security	114,149	142,000	161,000	166,000	171,000
010 Personnel Expenditure Total	49,088,204	54,295,000	61,655,000	62,454,000	64,515,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,481,507	2,400,000	2,000,000	2,060,000	2,122,000
022 Materials and Supplies	7,551,878	5,000,000	4,000,000	3,120,000	4,275,000
023 Transport	49,817,579	3,000,000	3,000,000	3,090,000	3,183,000
024 Utilities	35,760,957	32,585,000	32,585,000	31,553,000	32,500,000
025 Maintenance Expenses	9,533,380	4,000,000	3,260,000	3,358,000	3,459,000
026 Property Rental and Related Charges	1,852,852	1,000,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	4,677,674	2,679,000	2,513,000	2,588,000	99,605,000
030 Goods and Other Services Total	110,675,827	50,664,000	48,358,000	46,799,000	146,205,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,120	26,000	26,000	27,000	28,000
080 Subsidies and other current transfers	15,120	26,000	26,000	27,000	28,000
100 TOTAL CURRENT [010+030+080+090]	159,779,151	104,985,000	110,039,000	109,280,000	210,748,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,097,213	13,900,000	2,500,000	2,575,000	2,652,000
102 Vehicles	7,180,182	1,186,000	0	0	0
110 Acquisition of capital assets Total	15,277,394	15,086,000	2,500,000	2,575,000	2,652,000

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

160 TOTAL CAPITAL [110+130]	15,277,394	15,086,000	2,500,000	2,575,000	2,652,000
300 TOTAL OPERAT'L [100+160+180+220]	175,056,545	120,071,000	112,539,000	111,855,000	213,400,000
GRAND TOTAL	175,056,545	120,071,000	112,539,000	111,855,000	213,400,000

Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Institute of Internal Auditors South Africa	15,120	26,000	26,000	27,000	28,000
041 Membership Fees and Subscription: International Total	15,120	26,000	26,000	27,000	28,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	183,663,346	184,468,000	186,636,000	192,235,000	198,002,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,906,053	22,769,000	22,994,000	23,684,000	24,395,000
003 Other Conditions of Service	4,009,715	2,576,000	25,313,000	26,072,000	26,854,000
004 Improvement of Remuneration Structure	0	0	14,356,000	14,616,000	15,654,000
005 Employers Contribution to the Social Security	519,564	696,000	521,000	537,000	553,000
010 Personnel Expenditure Total	211,098,678	210,509,000	249,820,000	257,144,000	265,458,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,720,063	5,027,000	4,972,000	4,972,000	5,000,000
027 Other Services and Expenses	1,530,867	7,000,000	9,608,000	3,000,000	15,000,000
030 Goods and Other Services Total	6,250,930	12,027,000	14,580,000	7,972,000	20,000,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,601,650	1,000,000	2,000,000	2,000,000	2,000,000
080 Subsidies and other current transfers	1,601,650	1,000,000	2,000,000	2,000,000	2,000,000
100 TOTAL CURRENT [010+030+080+090]	218,951,258	223,536,000	266,400,000	267,116,000	287,458,000
300 TOTAL OPERAT'L [100+160+180+220]	218,951,258	223,536,000	266,400,000	267,116,000	287,458,000
GRAND TOTAL	218,951,258	223,536,000	266,400,000	267,116,000	287,458,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	1,601,650	1,000,000	2,000,000	2,000,000	2,000,000
041 Membership Fees and Subscription: International Total	1,601,650	1,000,000	2,000,000	2,000,000	2,000,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,807,568	26,063,000	29,204,000	27,394,000	28,216,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,863,878	3,239,000	3,479,000	3,334,000	3,434,000
003 Other Conditions of Service	802,624	1,000,000	1,000,000	1,093,000	1,126,000
004 Improvement of Remuneration Structure	0	0	1,877,000	1,947,000	2,086,000
005 Employers Contribution to the Social Security	55,242	60,000	65,000	66,000	68,000
010 Personnel Expenditure Total	27,529,312	30,362,000	35,625,000	33,834,000	34,930,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	889,348	1,481,000	631,000	631,000	650,000
022 Materials and Supplies	0	0	10,000	0	0
027 Other Services and Expenses	19,951	128,000	128,000	128,000	132,000
030 Goods and Other Services Total	909,299	1,609,000	769,000	759,000	782,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	69,225	248,000	248,000	248,000	255,000
080 Subsidies and other current transfers	69,225	248,000	248,000	248,000	255,000
100 TOTAL CURRENT [010+030+080+090]	28,507,835	32,219,000	36,642,000	34,841,000	35,967,000
300 TOTAL OPERAT'L [100+160+180+220]	28,507,835	32,219,000	36,642,000	34,841,000	35,967,000

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	28,507,835	32,219,000	36,642,000	34,841,000	35,967,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
SADC Games	24,225	15,000	15,000	15,000	22,000
International Corrections and Prisons Association (ICPA)	45,000	45,000	45,000	45,000	45,000
Africa Correctional Service Association (ACSA)	0	188,000	188,000	188,000	188,000
041 Membership Fees and Subscription: International Total	69,225	248,000	248,000	248,000	255,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	58,427,977	61,027,000	67,093,000	69,106,000	71,179,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,751,929	7,447,000	8,134,000	8,378,000	8,629,000
003 Other Conditions of Service	827,309	500,000	906,000	933,000	961,000
004 Improvement of Remuneration Structure	0	2,063,000	17,452,000	344,000	579,000
005 Employers Contribution to the Social Security	248,684	287,000	303,000	312,000	321,000
010 Personnel Expenditure Total	66,255,899	71,324,000	93,888,000	79,073,000	81,669,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,223,847	7,423,000	1,800,000	1,854,000	1,910,000
027 Other Services and Expenses	8,758,825	23,815,000	9,215,000	8,495,000	8,750,000
030 Goods and Other Services Total	10,982,672	31,238,000	11,015,000	10,349,000	10,660,000
100 TOTAL CURRENT [010+030+080+090]	77,238,571	102,562,000	104,903,000	89,422,000	92,329,000
300 TOTAL OPERAT'L [100+160+180+220]	77,238,571	102,562,000	104,903,000	89,422,000	92,329,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	4,000,000	0	0	0
117 Construction, Renovation and Improvement	62,313,099	32,985,000	38,000,000	65,000,000	66,950,000
120 Acquisition of capital assets Total	62,313,099	36,985,000	38,000,000	65,000,000	66,950,000
200 TOTAL DEVELOP'T [020+040+170+190]	62,313,099	36,985,000	38,000,000	65,000,000	66,950,000

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	139,551,670	139,547,000	142,903,000	154,422,000	159,279,000
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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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,894,475	25,970,000	32,599,000	33,577,000	34,584,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,334,022	2,935,000	4,009,000	4,129,000	4,253,000
003 Other Conditions of Service	223,480	1,533,000	1,033,000	1,064,000	1,096,000
004 Improvement of Remuneration Structure	0	852,000	1,596,000	859,000	776,000
005 Employers Contribution to the Social Security	64,719	87,000	120,000	124,000	128,000
010 Personnel Expenditure Total	24,516,696	31,377,000	39,357,000	39,753,000	40,837,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	494,442	750,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	23,248,163	4,102,000	24,162,000	22,721,000	23,403,000
030 Goods and Other Services Total	23,742,605	4,852,000	25,162,000	23,751,000	24,464,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	305,000	350,000	361,000	372,000
080 Subsidies and other current transfers	0	305,000	350,000	361,000	372,000
100 TOTAL CURRENT [010+030+080+090]	48,259,300	36,534,000	64,869,000	63,865,000	65,673,000
300 TOTAL OPERAT'L [100+160+180+220]	48,259,300	36,534,000	64,869,000	63,865,000	65,673,000

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	48,259,300	36,534,000	64,869,000	63,865,000	65,673,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
041 Membership Fees and Subscription: International					
ICAO	0	305,000	350,000	361,000	372,000
041 Membership Fees and Subscription: International Total	0	305,000	350,000	361,000	372,000

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 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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,311,578	4,793,000	7,003,000	7,213,000	7,429,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	636,990	599,000	847,000	872,000	898,000
003 Other Conditions of Service	0	206,000	200,000	206,000	212,000
004 Improvement of Remuneration Structure	0	240,000	341,000	344,000	376,000
005 Employers Contribution to the Social Security	17,253	16,000	21,000	22,000	23,000
010 Personnel Expenditure Total	5,965,821	5,854,000	8,412,000	8,657,000	8,938,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	246,102	500,000	500,000	515,000	530,000
025 Maintenance Expenses	34,080,199	47,490,000	98,627,000	40,726,000	41,948,000
027 Other Services and Expenses	0	300,000	255,000	263,000	271,000
030 Goods and Other Services Total	34,326,301	48,290,000	99,382,000	41,504,000	42,749,000
100 TOTAL CURRENT [010+030+080+090]	40,292,122	54,144,000	107,794,000	50,161,000	51,687,000
300 TOTAL OPERAT'L [100+160+180+220]	40,292,122	54,144,000	107,794,000	50,161,000	51,687,000
GRAND TOTAL	40,292,122	54,144,000	107,794,000	50,161,000	51,687,000
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



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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	119,448,564	119,877,000	126,746,000	130,548,000	134,464,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,069,333	12,858,000	15,805,000	16,279,000	16,767,000
003 Other Conditions of Service	613,939	2,300,000	1,417,000	1,455,000	1,499,000
004 Improvement of Remuneration Structure	0	1,775,000	6,311,000	3,373,000	3,957,000
005 Employers Contribution to the Social Security	377,942	417,000	514,000	529,000	545,000
010 Personnel Expenditure Total	132,509,778	137,227,000	150,793,000	152,184,000	157,232,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,726,834	2,022,000	2,000,000	2,000,000	2,060,000
022 Materials and Supplies	2,561,452	3,500,000	500,000	2,500,000	2,575,000
026 Property Rental and Related Charges	6,604,371	10,882,000	0	0	0
027 Other Services and Expenses	280,277	1,193,000	10,236,000	10,291,000	10,600,000
030 Goods and Other Services Total	11,172,933	17,597,000	12,736,000	14,791,000	15,235,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	119,217	150,000	150,000	155,000	160,000
080 Subsidies and other current transfers	119,217	150,000	150,000	155,000	160,000
100 TOTAL CURRENT [010+030+080+090]	143,801,928	154,974,000	163,679,000	167,130,000	172,627,000
300 TOTAL OPERAT'L [100+160+180+220]	143,801,928	154,974,000	163,679,000	167,130,000	172,627,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	22,515,000	12,000,000	15,000,000	15,450,000
120 Acquisition of capital assets Total	0	22,515,000	12,000,000	15,000,000	15,450,000
	0	22,515,000	12,000,000	15,000,000	15,450,000

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

200 TOTAL DEVELOP'T [020+040+170+190]	0	22,515,000	12,000,000	15,000,000	15,450,000
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GRAND TOTAL	143,801,928	177,489,000	175,679,000	182,130,000	188,077,000
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Additional Notes:

Recipients of Budget Transfers	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
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041 Membership Fees and Subscription: International					
International Organisation For Migration	119,217	150,000	150,000	155,000	160,000
041 Membership Fees and Subscription: International Total	119,217	150,000	150,000	155,000	160,000

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



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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,410,106	6,765,000	9,631,000	8,624,000	8,883,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	710,515	851,000	1,164,000	1,199,000	1,235,000
003 Other Conditions of Service	0	300,000	200,000	206,000	212,000
004 Improvement of Remuneration Structure	0	0	451,000	398,000	434,000
005 Employers Contribution to the Social Security	17,531	25,000	31,000	32,000	33,000
010 Personnel Expenditure Total	7,138,152	7,941,000	11,477,000	10,459,000	10,797,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	615,507	734,000	827,000	852,000	878,000
027 Other Services and Expenses	617,696	1,251,000	701,000	722,000	744,000
030 Goods and Other Services Total	1,233,203	1,985,000	1,528,000	1,574,000	1,622,000
100 TOTAL CURRENT [010+030+080+090]	8,371,355	9,926,000	13,005,000	12,033,000	12,419,000
300 TOTAL OPERAT'L [100+160+180+220]	8,371,355	9,926,000	13,005,000	12,033,000	12,419,000
GRAND TOTAL	8,371,355	9,926,000	13,005,000	12,033,000	12,419,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,531,290,914	2,609,383,000	2,739,473,000	2,821,657,000	2,906,307,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	317,746,204	319,447,000	342,062,000	352,324,000	362,894,000
003 Other Conditions of Service	97,673,391	155,281,000	99,300,000	102,279,000	105,347,000
004 Improvement of Remuneration Structure	0	2,385,000	264,112,000	521,342,000	304,284,000
005 Employers Contribution to the Social Security	11,059,596	11,028,000	11,662,000	12,012,000	12,372,000
010 Personnel Expenditure Total	2,957,770,104	3,097,524,000	3,456,609,000	3,809,614,000	3,691,204,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	21,159,278	23,386,000	19,455,000	17,728,000	30,846,000
022 Materials and Supplies	28,866,116	51,306,000	41,337,000	53,979,000	45,257,000
023 Transport	220,520,290	204,564,000	182,987,000	197,730,000	310,214,000
024 Utilities	145,027,391	142,502,000	139,382,000	151,444,000	150,000,000
027 Other Services and Expenses	36,474,424	43,906,000	39,233,000	40,003,000	57,000,000
030 Goods and Other Services Total	452,047,499	465,664,000	422,394,000	460,884,000	593,317,000
100 TOTAL CURRENT [010+030+080+090]	3,409,817,603	3,563,188,000	3,879,003,000	4,270,498,000	4,284,521,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	128,700	0	4,000,000	0	0
102 Vehicles	10,081,281	110,415,000	98,476,000	102,855,000	100,000,000
103 Operational Equipment, Machinery and Plants	10,235,423	7,796,000	6,400,000	13,829,000	10,000,000
110 Acquisition of capital assets Total	20,445,405	118,211,000	108,876,000	116,684,000	110,000,000
160 TOTAL CAPITAL [110+130]	20,445,405	118,211,000	108,876,000	116,684,000	110,000,000
300 TOTAL OPERAT'L [100+160+180+220]	3,430,263,008	3,681,399,000	3,987,879,000	4,387,182,000	4,394,521,000

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 10 : Combating Of Crime
Sector: Public Safety
Programme: Combating of Crime
Activities: Maintain Internal Security, Law and Order



REPUBLIC OF NAMIBIA

200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	353,459	1,100,000	2,000,000	1,100,000	0
113 Operational Equipment, Machinery and plants	0	0	1,000,000	0	0
115 Feasibility Studies, Design and Supervision	621,374	700,000	0	700,000	0
117 Construction, Renovation and Improvement	230,686,893	264,200,000	242,434,000	258,634,000	274,934,000
120 Acquisition of capital assets Total	231,661,726	266,000,000	245,434,000	260,434,000	274,934,000
	231,661,726	266,000,000	245,434,000	260,434,000	274,934,000
200 TOTAL DEVELOP'T [020+040+170+190]	231,661,726	266,000,000	245,434,000	260,434,000	274,934,000
GRAND TOTAL	3,661,924,734	3,947,399,000	4,233,313,000	4,647,616,000	4,669,455,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	67,109,590	109,162,000	71,102,000	73,235,000	75,432,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,468,747	8,610,000	8,874,000	9,140,000	9,414,000
003 Other Conditions of Service	2,063,198	5,956,000	1,651,000	1,701,000	1,752,000
004 Improvement of Remuneration Structure	0	0	153,500,000	4,938,000	5,289,000
005 Employers Contribution to the Social Security	217,977	221,000	219,000	226,000	233,000
010 Personnel Expenditure Total	77,859,512	123,949,000	235,346,000	89,240,000	92,120,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	714,360	998,000	1,781,000	1,297,000	1,297,000
022 Materials and Supplies	3,167,691	32,587,000	88,806,000	2,426,000	800,000
030 Goods and Other Services Total	3,882,051	33,585,000	90,587,000	3,723,000	2,097,000
100 TOTAL CURRENT [010+030+080+090]	81,741,563	157,534,000	325,933,000	92,963,000	94,217,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	4,000,000	0	0
103 Operational Equipment, Machinery and Plants	0	0	869,000	0	0
110 Acquisition of capital assets Total	0	0	4,869,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	4,869,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	81,741,563	157,534,000	330,802,000	92,963,000	94,217,000
GRAND TOTAL	81,741,563	157,534,000	330,802,000	92,963,000	94,217,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	178,078,135	181,099,000	168,942,000	174,010,000	179,230,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,689,541	22,086,000	21,406,000	22,048,000	22,709,000
003 Other Conditions of Service	17,748,775	62,210,000	19,187,000	19,763,000	20,356,000
004 Improvement of Remuneration Structure	0	0	13,608,000	13,854,000	14,839,000
005 Employers Contribution to the Social Security	796,699	775,000	722,000	744,000	766,000
010 Personnel Expenditure Total	219,313,150	266,170,000	223,865,000	230,419,000	237,900,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,604,859	1,066,000	3,266,000	3,266,000	3,266,000
022 Materials and Supplies	1,415,122	2,300,000	1,302,000	2,300,000	3,000,000
030 Goods and Other Services Total	3,019,981	3,366,000	4,568,000	5,566,000	6,266,000
100 TOTAL CURRENT [010+030+080+090]	222,333,131	269,536,000	228,433,000	235,985,000	244,166,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	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]	222,333,131	269,536,000	229,433,000	235,985,000	244,166,000
GRAND TOTAL	222,333,131	269,536,000	229,433,000	235,985,000	244,166,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	298,060,297	292,926,000	293,821,000	302,636,000	311,715,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,547,304	36,297,000	37,662,000	38,792,000	39,956,000
003 Other Conditions of Service	20,307,411	57,149,000	20,813,000	21,437,000	22,080,000
004 Improvement of Remuneration Structure	0	0	22,106,000	22,506,000	24,105,000
005 Employers Contribution to the Social Security	1,198,538	1,135,000	1,136,000	1,170,000	1,205,000
010 Personnel Expenditure Total	357,113,550	387,507,000	375,538,000	386,541,000	399,061,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	519,084	1,151,000	2,217,000	2,217,000	2,217,000
022 Materials and Supplies	861,646	1,029,000	2,163,000	2,163,000	3,000,000
030 Goods and Other Services Total	1,380,730	2,180,000	4,380,000	4,380,000	5,217,000
100 TOTAL CURRENT [010+030+080+090]	358,494,279	389,687,000	379,918,000	390,921,000	404,278,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	931,471	0	0	0	0
110 Acquisition of capital assets Total	931,471	0	0	0	0
160 TOTAL CAPITAL [110+130]	931,471	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	359,425,750	389,687,000	379,918,000	390,921,000	404,278,000
GRAND TOTAL	359,425,750	389,687,000	379,918,000	390,921,000	404,278,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,030,212	31,243,000	34,272,000	35,300,000	36,359,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,923,031	3,993,000	4,339,000	4,469,000	4,603,000
003 Other Conditions of Service	2,361,158	3,827,000	1,196,000	1,232,000	1,269,000
004 Improvement of Remuneration Structure	0	0	2,339,000	2,380,000	2,549,000
005 Employers Contribution to the Social Security	105,494	106,000	113,000	116,000	119,000
010 Personnel Expenditure Total	37,419,894	39,169,000	42,259,000	43,497,000	44,899,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	443,274	700,000	2,091,000	2,100,000	2,100,000
022 Materials and Supplies	11,852,624	3,100,000	4,100,000	4,858,000	4,800,000
024 Utilities	35,303,345	29,128,000	29,128,000	29,128,000	30,000,000
025 Maintenance Expenses	1,693,149	2,500,000	2,600,000	2,700,000	3,400,000
027 Other Services and Expenses	10,811,357	11,100,000	11,100,000	11,100,000	12,100,000
030 Goods and Other Services Total	60,103,749	46,528,000	49,019,000	49,886,000	52,400,000
100 TOTAL CURRENT [010+030+080+090]	97,523,643	85,697,000	91,278,000	93,383,000	97,299,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,597,432	9,090,000	7,000,000	10,000,000	10,000,000
103 Operational Equipment, Machinery and Plants	1,863,167	600,000	13,100,000	600,000	600,000
110 Acquisition of capital assets Total	3,460,599	9,690,000	20,100,000	10,600,000	10,600,000
160 TOTAL CAPITAL [110+130]	3,460,599	9,690,000	20,100,000	10,600,000	10,600,000
300 TOTAL OPERAT'L [100+160+180+220]	100,984,242	95,387,000	111,378,000	103,983,000	107,899,000

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 14 : Communication
Sector: Public Safety
Programme: Information and Communication Technology (ICT) Management
Activities: Provision of Communication Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	100,984,242	95,387,000	111,378,000	103,983,000	107,899,000
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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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,715,503	21,323,000	31,680,000	32,630,000	33,609,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,514,412	2,742,000	4,016,000	4,136,000	4,260,000
003 Other Conditions of Service	655,429	1,430,000	643,000	662,000	682,000
004 Improvement of Remuneration Structure	0	0	1,944,000	1,980,000	2,120,000
005 Employers Contribution to the Social Security	60,060	63,000	89,000	92,000	95,000
010 Personnel Expenditure Total	22,945,404	25,558,000	38,372,000	39,500,000	40,766,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	123,513	285,000	1,100,000	1,100,000	1,100,000
022 Materials and Supplies	8,579,303	13,815,000	17,138,000	17,841,000	18,000,000
025 Maintenance Expenses	490,496	1,650,000	1,730,000	1,817,000	2,500,000
027 Other Services and Expenses	43,291,258	4,300,000	3,300,000	3,300,000	3,300,000
030 Goods and Other Services Total	52,484,571	20,050,000	23,268,000	24,058,000	24,900,000
100 TOTAL CURRENT [010+030+080+090]	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000
300 TOTAL OPERAT'L [100+160+180+220]	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000
GRAND TOTAL	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,891,581	5,810,000	7,094,000	7,307,000	7,526,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	317,923	671,000	759,000	782,000	805,000
003 Other Conditions of Service	15,174,424	11,507,000	17,699,000	18,230,000	18,777,000
004 Improvement of Remuneration Structure	0	0	1,499,000	1,526,000	1,635,000
005 Employers Contribution to the Social Security	3,645	8,000	9,000	9,000	9,000
010 Personnel Expenditure Total	18,387,572	17,996,000	27,060,000	27,854,000	28,752,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	851,879	2,019,000	1,396,000	1,400,000	1,400,000
022 Materials and Supplies	200,799	1,149,000	1,000,000	1,000,000	500,000
023 Transport	9,961,887	2,049,000	2,000,000	2,000,000	1,500,000
024 Utilities	907,512	1,713,000	1,600,000	2,023,000	1,100,000
025 Maintenance Expenses	488,562	1,016,000	500,000	500,000	500,000
026 Property Rental and Related Charges	3,664,981	4,000,000	4,020,000	4,041,000	3,500,000
027 Other Services and Expenses	400,910	1,136,000	1,041,000	1,041,000	241,000
030 Goods and Other Services Total	16,476,531	13,082,000	11,557,000	12,005,000	8,741,000
100 TOTAL CURRENT [010+030+080+090]	34,864,104	31,078,000	38,617,000	39,859,000	37,493,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	1,000,000	0	0
110 Acquisition of capital assets Total	0	1,000,000	1,000,000	0	0
160 TOTAL CAPITAL [110+130]	0	1,000,000	1,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	34,864,104	32,078,000	39,617,000	39,859,000	37,493,000
GRAND TOTAL	34,864,104	32,078,000	39,617,000	39,859,000	37,493,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	550,879,124	594,765,000	593,818,000	611,633,000	629,982,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	70,235,402	76,022,000	74,047,000	76,268,000	78,556,000
003 Other Conditions of Service	8,747,134	9,563,000	9,563,000	9,850,000	10,146,000
004 Improvement of Remuneration Structure	0	0	74,506,000	75,560,000	79,615,000
005 Employers Contribution to the Social Security	2,289,167	2,505,000	2,429,000	2,502,000	2,577,000
010 Personnel Expenditure Total	632,150,826	682,855,000	754,363,000	775,813,000	800,876,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,683,296	3,618,000	3,518,000	3,518,000	3,518,000
022 Materials and Supplies	46,449,752	29,530,000	22,532,000	21,332,000	22,650,000
023 Transport	10,506,716	9,075,000	9,075,000	9,075,000	9,347,000
024 Utilities	86,665,190	82,836,000	72,738,000	70,538,000	71,855,000
025 Maintenance Expenses	3,320,178	7,280,000	7,280,000	7,280,000	7,280,000
026 Property Rental and Related Charges	0	400,000	400,000	400,000	400,000
027 Other Services and Expenses	34,734,351	29,551,000	26,960,000	25,757,000	27,078,000
030 Goods and Other Services Total	184,359,484	162,290,000	142,503,000	137,900,000	142,128,000
100 TOTAL CURRENT [010+030+080+090]	816,510,310	845,145,000	896,866,000	913,713,000	943,004,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	5,458,842	2,000,000	2,000,000	2,000,000	2,000,000
102 Vehicles	9,854,138	13,000,000	1,000,000	1,000,000	1,000,000
110 Acquisition of capital assets Total	15,312,980	15,000,000	3,000,000	3,000,000	3,000,000
160 TOTAL CAPITAL [110+130]	15,312,980	15,000,000	3,000,000	3,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	831,823,290	860,145,000	899,866,000	916,713,000	946,004,000
200 Development					

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

120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,753,750	18,358,000	1,450,000	1,450,000	1,450,000
117 Construction, Renovation and Improvement	42,553,951	60,771,000	93,116,000	93,116,000	97,966,000
120 Acquisition of capital assets Total	46,307,701	79,129,000	94,566,000	94,566,000	99,416,000
	46,307,701	79,129,000	94,566,000	94,566,000	99,416,000
200 TOTAL DEVELOP'T [020+040+170+190]	46,307,701	79,129,000	94,566,000	94,566,000	99,416,000
GRAND TOTAL	878,130,991	939,274,000	994,432,000	1,011,279,000	1,045,420,000
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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	47,542,155	49,657,000	53,608,000	52,681,000	54,261,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,821,659	6,255,000	6,506,000	6,636,000	6,835,000
003 Other Conditions of Service	629,325	2,000,000	2,000,000	2,122,000	2,186,000
004 Improvement of Remuneration Structure	0	0	3,467,000	3,761,000	4,028,000
005 Employers Contribution to the Social Security	130,528	136,000	145,000	144,000	148,000
010 Personnel Expenditure Total	54,123,667	58,048,000	65,726,000	65,344,000	67,458,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	175,655	441,000	441,000	441,000	454,000
027 Other Services and Expenses	0	400,000	400,000	400,000	412,000
030 Goods and Other Services Total	175,655	841,000	841,000	841,000	866,000
100 TOTAL CURRENT [010+030+080+090]	54,299,322	58,889,000	66,567,000	66,185,000	68,324,000
300 TOTAL OPERAT'L [100+160+180+220]	54,299,322	58,889,000	66,567,000	66,185,000	68,324,000
GRAND TOTAL	54,299,322	58,889,000	66,567,000	66,185,000	68,324,000

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 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,778,083	9,884,000	11,882,000	10,486,000	10,801,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,102,070	1,239,000	1,393,000	1,314,000	1,353,000
003 Other Conditions of Service	30,053	300,000	300,000	318,000	328,000
004 Improvement of Remuneration Structure	0	0	779,000	742,000	794,000
005 Employers Contribution to the Social Security	19,440	22,000	23,000	24,000	25,000
010 Personnel Expenditure Total	9,929,646	11,445,000	14,377,000	12,884,000	13,301,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	52,917	700,000	150,000	150,000	155,000
027 Other Services and Expenses	0	100,000	100,000	100,000	103,000
030 Goods and Other Services Total	52,917	800,000	250,000	250,000	258,000
100 TOTAL CURRENT [010+030+080+090]	9,982,563	12,245,000	14,627,000	13,134,000	13,559,000
300 TOTAL OPERAT'L [100+160+180+220]	9,982,563	12,245,000	14,627,000	13,134,000	13,559,000
GRAND TOTAL	9,982,563	12,245,000	14,627,000	13,134,000	13,559,000
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 20: Correctional Information Communication Technology Management
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Support Correctional ICT Services



REPUBLIC OF NAMIBIA

Objective and Description

To improve Infrastructure, offer timely technical assistance and systems development that will ensure secure, reliable and effective IT service delivery.

Main Operations

Provide Correctional ICT Services, System Integrations and Maintenance of Server and Network Infrastructure

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	2,588,000	2,666,000	2,746,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	213,000	219,000	226,000
005 Employers Contribution to the Social Security	0	0	7,000	7,000	7,000
010 Personnel Expenditure Total	0	0	2,808,000	2,892,000	2,979,000
100 TOTAL CURRENT [010+030+080+090]	0	0	2,808,000	2,892,000	2,979,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	2,808,000	2,892,000	2,979,000
GRAND TOTAL	0	0	2,808,000	2,892,000	2,979,000
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 21 : Correctional Training and Development
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities:



REPUBLIC OF NAMIBIA

Objective and Description

To build the capacity of the NCS staff through provision and facilitation of trainings for them to increase the economic value of the abilities and qualities of labour which drive performance.

Main Operations

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	21,949,000	22,607,000	23,285,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,766,000	2,849,000	2,934,000
005 Employers Contribution to the Social Security	0	0	89,000	92,000	95,000
010 Personnel Expenditure Total	0	0	24,804,000	25,548,000	26,314,000
100 TOTAL CURRENT [010+030+080+090]	0	0	24,804,000	25,548,000	26,314,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	24,804,000	25,548,000	26,314,000
GRAND TOTAL	0	0	24,804,000	25,548,000	26,314,000
Additional Notes:					

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



REPUBLIC OF NAMIBIA

State Owned Enterprise	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
02 Economic Sector					
09 FINANCE & PUBLIC ENTERPRISES					
Agribank	90,000,000	99,319,000	176,319,000	99,319,000	99,319,000
AMTA	0	72,000,000	72,000,000	72,000,000	72,000,000
Development Bank of Namibia	128,875,500	49,659,000	49,659,000	50,000,000	51,500,000
Epangelo Mining Company	0	12,000,000	12,000,000	12,000,000	12,000,000
Luderitz Waterfront	0	9,800,000	9,800,000	0	0
MEATCO	86,000,000	66,700,000	100,000,000	0	0
MEATCO (Servicing of Loan Facility at DBN)	0	0	112,000,000	0	0
Namibia Airport Company	0	47,520,000	0	0	0
Namibia Institute of Pathology (NIP)	0	107,000,000	107,000,000	0	0
Namibia Wildlife Resorts (NWR)	0	50,000,000	0	0	0
NIDA	0	0	30,000,000	50,000,000	0
Public and Departmental Enterprises and Private Industries:	304,875,500	148,978,000	337,978,000	149,319,000	150,819,000
Roads Contractors Company (RCC)	0	55,920,000	55,920,000	55,920,000	55,920,000
SoE Tax Liabilities	0	0	1,358,474,000	0	0
TransNaminb	0	230,000,000	300,000,000	0	0
Zambezi Water Front	0	4,461,000	5,000,000	5,000,000	5,000,000
18 ENVIRONMENT AND TOURISM					
Namibia Tourism Board	3,100,000	3,110,000	3,200,000	3,296,000	3,395,000
19 INDUSTRIALISATION AND TRADE					
Business Intellectual Property Authority (BIPA)	1,201,139	1,000,000	0	0	0
Namibia Competition Commission (NaCC)	17,000,000	24,000,000	0	0	0



Annex 1: Subsidies and Capital Transfers to State Owned Enterprises

REPUBLIC OF NAMIBIA

State Owned Enterprise	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Namibia Estate Agency Board	877,000	1,600,000	0	0	0
Namibia Standards Institute (NSI)	33,548,564	31,735,000	0	0	0
Namibia Trade Forum	2,856,374	4,000,000	0	0	0
22 FISHERIES AND MARINE RESOURCES					
NAMFI	0	0	0	8,800,000	9,064,000
Public and Departmental Enterprises and Private Industries	0	0	0	8,800,000	9,064,000
34 Public Enterprises					
AGRIBUSDEV	75,000,000	0	0	0	0
AMTA	72,000,000	0	0	0	0
Namibia airport company	47,500,000	0	0	0	0
Namibia Institute of Pathology (NIP)	107,000,000	0	0	0	0
Namibia Wildlife Resorts (NWR)	188,091,677	0	0	0	0
Roads Contractors Company (RCC)	55,920,000	0	0	0	0
Total	849,790,000	0	0	0	0
TransNaminb	175,000,000	0	0	0	0
Zambezi Water Front	4,461,000	0	0	0	0
38 Water					
Water Regulator Of Namibia and Advisory council	0	223,000	0	0	0
03 Infrastructure Sector					
24 Transport					
WalvisBay Corridor Group	5,472,000	5,198,000	5,505,000	5,419,000	5,582,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY					
Namibia Broadcasting Corporation	340,100,000	263,243,000	310,310,000	315,209,000	323,828,000

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



REPUBLIC OF NAMIBIA

State Owned Enterprise	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Nampa	15,000,000	20,000,000	27,506,000	27,150,000	27,299,000
Namzim	5,500,000	5,000,000	0	0	0
New Era	10,000,000	10,000,000	27,000,000	27,000,000	27,000,000
05 Social Sector					
10 Education, Arts and Culture					
UNIVERSITY OF CAMBRIDGE	56,132,419	56,206,000	62,206,000	63,042,000	64,933,000
GRAND TOTAL	2,675,301,172	1,378,672,000	3,161,877,000	952,274,000	916,723,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
01 Administrative Sector					
01 OFFICE OF THE PRESIDENT					
041 Membership Fees and Subscription: International					
Organisation of African First Ladies Association	119,144	144,000	149,000	149,000	149,000
043 Government Organization					
Directorate Auxiliary Services	291,561,000	286,712,000	283,503,000	248,017,000	255,458,000
Namibia Investment and Development Promotion Board	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
03 NATIONAL ASSEMBLY					
041 Membership Fees and Subscription: International					
APLESA	45,561	20,600	103,000	17,000	18,000
Commonwealth Parliamentary Association	488,000	488,000	850,000	876,000	902,000
CPA African Region	156,000	215,000	0	0	0
EBSCO	0	20,600	0	17,000	18,000
HEIN	0	20,600	0	18,000	18,000
ICT Alliances	2,000	0	0	0	0
IFLA	0	20,600	0	18,000	18,000
IPU Secretariat	156,000	225,000	204,000	210,000	216,000
Mindex Inmgic	0	20,600	0	18,000	18,000
NIWA	0	0	0	18,000	19,000
SADAC Parliamentary Forum	1,392,024	1,557,000	1,501,000	1,540,000	1,486,000
SADCOPAC	183,394	391,000	391,000	403,000	415,000
Secretary General(ASGP)	0	0	0	0	100,000

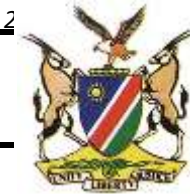
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
Society of Clerks at the Table (SOCATT)	23,000	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	35,200	50,000	35,000	35,000
AFROSAI	29,102	8,800	9,000	9,000	9,000
AFROSAI-E	136,365	168,000	250,000	166,000	266,000
INSTITUTE OF INTERNAL AUDITORS	50,859	0	0	0	0
INTOSAI	17,798	8,000	11,000	10,000	10,000
ISACA	5,676	0	0	0	0
07 INTERNATIONAL RELATIONS AND COOPERATION					
041 Membership Fees and Subscription: International					
African Carribean Pacific (ACP)	2,290,118	800,000	3,400,000	3,502,000	3,607,000
African Union (AU)	41,328,215	32,550,000	46,601,000	47,999,000	49,439,000
Commonwealth Foundation	344,596	395,000	785,000	809,000	833,000
Commonwealth Secretariat	2,083,518	2,100,000	2,864,000	2,950,000	3,039,000
Group 77 and China	0	0	127,000	131,000	135,000
International organisation for UNDP	3,467,336	6,234,000	5,201,000	5,357,000	5,516,000
Miscellaneous	3,385,978	2,500,000	3,103,000	3,196,000	3,292,000
SADC	62,965,586	53,000,000	52,080,000	49,982,000	49,042,000
UN Peacekeeping Operations	1,509,548	766,000	2,439,000	2,512,000	2,588,000
UN Regular Budget	4,544,196	1,655,000	5,400,000	5,562,000	5,729,000
043 Government Organization					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Abuja	0	0	50,000	52,000	53,000
Accra	50,492	55,000	57,000	59,000	60,000
Addis	229,950	223,000	209,000	215,000	222,000
Algeries	150,000	360,000	328,000	338,000	348,000
Beijing	309,895	236,000	310,000	319,000	329,000
Berlin	347,800	647,000	861,000	887,000	913,000
Brazil	649,892	650,000	339,000	349,000	360,000
Brazzaville	59,986	65,000	33,000	34,000	35,000
Brussels	1,537,740	1,380,000	206,000	212,000	219,000
Cairo	69,890	75,000	36,000	37,000	38,000
Cape town	45,000	27,000	45,000	46,000	48,000
Dar es Salaam	518,987	295,000	617,000	636,000	655,000
Gaborone	518,987	797,000	0	0	0
Geneva	816,992	835,000	281,000	289,000	298,000
Harare	0	453,000	0	0	0
Havana	431,905	340,000	547,000	563,000	580,000
Helsinki	519,308	525,000	765,000	788,000	812,000
Kinshasa	130,000	120,000	60,000	62,000	64,000
Kuala Lumpur	154,700	162,000	153,000	158,000	162,000
London	496,983	541,000	707,000	728,000	750,000
Luanda	169,986	184,000	1,873,000	1,929,000	1,987,000
Lusaka	149,995	177,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
Moscow	566,500	505,000	687,000	708,000	729,000
New Delhi	110,000	114,000	105,000	108,000	111,000
New-york	0	160,000	0	0	0
Ondjiva	149,932	54,000	38,000	39,000	40,000
Paris	1,400,000	1,300,000	833,000	858,000	884,000
Pretoria	330,000	100,000	511,000	526,000	542,000
Senegal-Dakar	383,080	378,000	0	0	0
Stockholm	570,000	557,000	13,000	13,000	14,000
Vienna	400,000	550,000	613,000	631,000	650,000
11 NATIONAL COUNCIL					
041 Membership Fees and Subscription: International					
Common Wealth Parliamentary Association (CPA) Hanzard editor	13,204	13,000	13,000	14,000	14,000
CPA Secretary General	16,203	13,000	13,000	14,000	14,000
INSTITUTE OF INTERNAL AUDITORS	5,145	9,000	9,000	10,000	12,000
042 Membership Fees and Subscription: Domestic					
Law Society	14,226	20,000	20,000	22,000	23,000
14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION					
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLAC	1,078,887	1,057,000	1,100,000	1,200,000	1,500,000
Membership for Pan African Productivity Association and WAPES	51,161	60,000	80,000	80,000	100,000
043 Government Organization					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
Social Security(Admin Fees)	5,503,000	12,400,000	7,000,000	7,000,000	7,200,000
044 Individuals & Non- Profit Organizations					
Workmen Compensation Fund	0	0	4,181,000	4,181,000	4,181,000
Workmen fund(Medical claims)	428,246	600,000	1,200,000	1,300,000	1,300,000
Workmens Fund(Injury Payments)	839,266	1,000,000	5,000,000	5,000,000	5,200,000
17 Urban and Rural Development					
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0	500,000	500,000	566,000	583,000
Journal Membership and Subscriptions	260,552	400,000	440,000	453,000	467,000
Shelter Africa	2,852,693	3,000,000	3,300,000	3,366,000	3,433,000
043 Government Organization					
Compensation for loss of cummunual land	40,000,000	70,000,000	113,000,000	86,000,000	79,000,000
COVID-19 Water	0	183,000,000	56,000,000	0	0
Micro-Finance for Rural Development	4,000,000	4,000,000	8,800,000	9,064,000	9,336,000
One-region-one-Initiave (OROI)	240,000	2,000,000	0	0	0
Subsidies For Fire Brigade	0	5,000,000	10,000,000	10,000,000	10,000,000
Subsidies To The Regions	688,122,515	695,740,000	813,418,000	855,707,000	858,837,000
Subsidies To Towns & Municipalities	42,571,065	28,062,000	32,000,000	39,430,000	44,573,000
Subsidies To Village Councils	57,985,311	31,739,000	58,850,000	61,727,000	70,000,000
Trust Fund	5,000,000	6,000,000	10,000,000	18,000,000	18,000,000
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	8,138,910	6,858,000	10,000,000	7,200,000	9,300,000
Rural Development Centres	7,650,000	9,000,000	9,500,000	9,737,000	10,033,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
World Habitat Day	0	800,000	800,000	816,000	832,000
28 Electoral Commission of Namibia					
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	434,625	479,000	520,000	520,000	515,000
02 Economic Sector					
09 FINANCE & PUBLIC ENTERPRISES					
041 Membership Fees and Subscription: International					
Afrexim Bank	0	15,000,000	0	0	0
Africa Procurement Network	0	240,000	240,000	247,000	255,000
African Development Bank	52,162,267	57,449,000	58,000,000	58,000,000	58,000,000
CIPS	0	16,000	35,000	36,000	37,000
COMMONWEALTH	288,546	489,000	528,000	544,000	560,000
ESSAG	457,431	391,000	422,000	435,000	448,000
ESSAMLIG	1,390,486	1,150,000	1,242,000	1,279,000	1,318,000
Fitch Rating Agency	1,215,991	2,000,000	2,000,000	2,060,000	2,122,000
IMF AFRITAC	4,832,435	7,000,000	7,560,000	7,787,000	8,020,000
Institute of Internal Auditors South Africa (IIASA)	34,986	36,000	50,000	51,000	53,000
Institute of Risk Management South Africa (IRMSA)	0	13,000	18,000	19,000	20,000
Law society of Namibia	0	17,000	0	0	0
MEFMI	5,639,647	5,815,000	6,280,000	6,469,000	6,663,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Membership Fees and Subscriptions: International	0	19,000	19,000	20,000	20,000
Moody Rating Agency	1,082,846	2,000,000	2,000,000	2,060,000	2,121,800
SADC	2,026,295	3,997,000	4,317,000	4,446,000	4,580,000
SAM DRC	0	0	62,800,000	0	0
WORLD BANK-IBRD	0	1,076,000	1,162,000	1,197,000	1,233,000
043 Government Organization					
Central Procurement Board	40,000,000	41,200,000	50,000,000	62,435,000	62,435,000
Contingency Provision	173,750,019	481,140,000	250,000,000	250,000,000	250,000,000
Financial Intelligence Centre	41,157,000	43,039,000	84,000,000	86,520,000	89,116,000
Financial Literacy Initiative FLI	0	1,800,000	2,500,000	2,575,000	2,652,000
NAMFISA Appeal Board & Secretariat	1,364,792	3,000,000	3,000,000	3,090,000	3,183,000
NAMRA	545,443,632	939,191,000	1,000,000,000	1,018,471,000	1,062,101,000
National Emergency Disaster Fund	30,000,000	0	0	0	0
PAAB	5,000,000	8,000,000	8,000,000	8,240,000	8,487,000
Political Party Funding	119,356,000	149,486,000	180,852,948	153,971,000	158,590,000
PSEMAS Service Fees	3,091,780,585	2,936,400,000	2,965,123,000	2,908,152,000	2,698,990,000
Public Private Partnership Committee	415,000	500,000	1,000,000	1,030,000	1,061,000
Review Panel	4,058,039	5,188,000	6,500,000	6,695,000	6,909,000
Transnamib	60,000,000	0	0	0	0
15 MINES AND ENERGY					
041 Membership Fees and Subscription: International					
Lead and Zinc	162,623	177,700	206,000	150,000	150,000

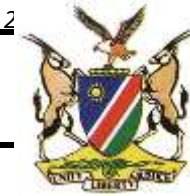
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Africa Petroleum Producer Associations (APPA)	0	3,000	0	0	0
African Commission on Nuclear Energy	0	275,600	300,000	432,000	432,000
African Diamond Producer Association	0	3,000,000	3,000,000	794,000	999,000
African Geological Survey (OAGS)	0	20,000	20,000	20,000	20,000
Argus media (Metal Prices)	23,730	27,400	20,000	10,000	10,000
Association of International Petroleum negotiation	0	5,000	0	0	0
Commissioner for the Geological Map of the World - CGMW	13,393	16,879	15,000	15,000	15,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	178,473	224,400	200,000	200,000	200,000
Geol Soc South Africa	0	8,000	10,000	10,000	10,000
Green Building Councils	0	40,000	30,000	30,000	40,000
International Airborne Safety Association	0	20,000	20,000	20,000	20,000
International Organization (IUG)	10,251	12,818	15,000	15,000	15,000
Irena	37,156	40,000	50,000	60,000	60,000
Library Subscriptions (Elsevier & EBSCO)	1,656,406	1,983,000	1,974,234	1,881,000	1,875,000
Special Geological Data Processing System	0	53,303	3,529,766	21,000	27,000
Trade Tech	86,236	94,900	174,000	90,000	90,000
World Energy Council	337,167	300,000	300,000	310,000	300,000
042 Membership Fees and Subscription: Domestic					
Museum Association of Namibia	400	1,000	0	1,000	1,000
18	ENVIRONMENT AND TOURISM				

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
041 Membership Fees and Subscription: International					
AIESMHW	161,979	180,000	170,000	171,000	170,000
AMCEN	364,452	340,000	210,000	210,000	227,000
Botanical Gardens Conservation International	2,535	6,000	6,000	7,000	6,000
CITIES	10,587	15,000	15,000	15,000	15,000
Gambling Regulators African Forum (GRAF)	0	0	200,000	240,000	240,000
International Association of Gaming Forum (IAGR)	0	0	300,000	308,000	309,000
IUCN	76,999	80,000	85,000	88,000	93,000
IUFRO and international Journals	92,145	205,000	214,000	220,000	227,000
Kazata	1,092,078	1,101,000	1,200,000	1,236,000	1,273,000
Ramsar convention	20,032	30,000	30,000	30,000	30,000
Safrings	50,000	50,000	50,000	52,000	53,000
UNCBD CONVENTION	33,401	60,000	60,000	60,000	60,000
UNCCD	23,738	60,000	20,000	26,000	26,000
UNEP	11,482	60,000	30,000	35,000	35,000
UNFCCC	0	100,000	60,000	65,000	65,000
WTO	849,477	1,110,000	1,110,000	1,110,000	1,159,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	155,000	157,000	160,000	165,000	170,000
Namibia Museums Association	0	1,000	1,000	1,000	1,000
Namibia Scientific Society	0	1,000	1,000	1,000	1,000
NARREC	0	61,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
National Lotery	0	309,000	400,000	412,000	424,000
Northern Namibia Forestry Committee (NNFC)	4,000	10,000	11,000	11,000	12,000
19 INDUSTRIALISATION AND TRADE					
041 Membership Fees and Subscription: International					
Bureau de International Exposition (BIE)	186,928	67,000	200,000	67,000	67,000
United Nation Industrial Development Organisation (UNIDO)	522,747	77,000	80,000	84,000	88,000
World Trade Organization (WTO)	758,340	900,000	900,000	900,000	900,000
043 Government Organization					
Addis Ababa Office	0	0	5,000,000	5,600,000	5,700,000
Berlin Office	0	0	4,700,000	3,972,000	3,766,000
Brussels	0	0	5,800,000	5,900,000	6,000,000
Business Intellectual Property Authority (BIPA)	0	0	3,000,000	4,000,000	4,500,000
China Office	0	0	6,000,000	6,000,000	6,200,000
Geneva	0	0	8,900,000	9,800,000	10,000,000
Ghana Office	0	0	1,600,000	1,700,000	1,800,000
Luanda Office	0	0	1,000,000	1,743,000	1,800,000
Namibia Chamber of Commerce and Industry (NCCI)	500,000	500,000	0	0	0
Namibia Competition Commission (NaCC)	0	0	34,320,000	39,234,000	41,500,000
Namibia Standards Institute (NSI)	0	0	65,100,000	67,000,000	66,600,000
Washington Office	0	0	7,500,000	7,000,000	7,700,000
044 Individuals & Non- Profit Organizations					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Addis Ababa Office	4,671,799	5,300,000	0	0	0
Berlin Office	4,605,887	4,102,000	0	0	0
Brazil Office	2,407,667	1,000,000	0	0	0
Brussels	2,264,587	5,600,000	0	0	0
Cairo Office	1,176,470	600,000	0	0	0
China Office	4,276,333	6,300,000	0	0	0
Claims Against the State	0	0	4,600,000	0	0
Empretech	0	0	6,000,000	5,950,000	5,940,000
Equipment Aid scheme	0	0	15,000,000	16,000,000	17,000,000
Geneva	6,002,852	7,700,000	0	0	0
Luanda Office	4,627,481	1,000,000	0	0	0
Namibia Chamber of Commerce and Industry (NCCI)	0	0	500,000	500,000	500,000
Namibia Estate Agency Board	0	0	1,936,000	1,984,000	2,034,000
Namibia Trade Forum	0	0	3,000,000	3,105,000	3,213,000
Pilot Industrial upgrading and Mordenisation programme (IUMP)	0	0	3,000,000	3,200,000	3,328,000
Start up Namibia	0	0	1,000,000	1,000,000	1,000,000
Sustainable Development goals (SDG Impact Facility)	0	0	2,000,000	2,200,000	2,500,000
Washington Office	7,045,013	7,200,000	0	0	0
22 FISHERIES AND MARINE RESOURCES					
041 Membership Fees and Subscription: International					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
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
South East Atlantic Fisheries Organisation (SEAFO)	0	0	0	330,000	400,000
Universal Avionics	0	0	0	1,100,000	1,133,000
042 Membership Fees and Subscription: Domestic					
Benguela Current Commission (BCC)	0	0	2,700,000	2,700,000	2,700,000
26 National Planning Commission					
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	415,584	470,000	484,000	499,000	513,000
043 Government Organization					
Namibia Statistics Agency	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000
37 Agriculture and Land Reform					
041 Membership Fees and Subscription: International					
Annual Members Fees	135,193	3,361,000	110,000	143,000	186,000
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	0	1,435,000	1,500,000	1,550,000	2,015,000
Brussel Agriculture Office	0	1,177,000	1,659,000	1,700,000	2,400,000
Centre for Coordination of Agricultural Research and Development for SA (CCARDESA)	0	0	1,600,000	1,650,000	1,900,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	0	887,000	100,000	125,000	220,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
International Organisation OIE Subscription	953,322	2,003,000	2,100,000	2,200,000	2,860,000
Large Stock Associations	66,009	101,000	107,000	108,000	110,000
Magazines /Newsletters/Subscriptions fees	362,582	499,000	503,000	514,000	540,000
Statistica software	61,338	37,000	133,000	184,000	270,000
042 Membership Fees and Subscription: Domestic					
Engineering Council of Namibia	0	20,000	20,000	20,000	26,000
Large Stock Associations	66,826	99,000	102,000	104,000	147,000
Small Stock Associations	56,000	52,000	150,000	201,000	250,000
Veterinary Congress	295,680	452,000	460,000	470,000	611,000
043 Government Organization					
Agribank Affirmative Action Loans/ Interest on AALS	22,589,960	5,368,000	4,291,000	5,550,000	6,000,000
Agribusdev	0	0	75,000,000	75,000,000	75,000,000
Decentralization (Regional Councils)	0	2,000,000	7,000,000	7,000,000	7,000,000
Green Scheme Inputs	39,958,828	107,053,000	33,325,000	31,608,000	63,590,000
Meatco Repairs (Abattoirs)	0	32,115,000	12,000,000	12,150,000	12,300,000
Namibian Vet Council	51,000	51,000	52,000	53,000	69,000
National Emergency Disaster Fund	747,909	13,971,000	13,029,000	13,050,000	16,965,000
Regional Council	943,000	1,657,000	3,787,000	4,800,000	5,140,000
Regional Councils - DCP Executive	20,559,344	43,700,000	24,200,000	24,500,000	26,705,000
Transfer to Regional Council (Utilities)	0	10,000,000	11,000,000	11,200,000	13,560,000
044 Individuals & Non- Profit Organizations					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
Agricultural Unions / Organizations: Agricultural Shows, Trade Fairs	318,724	1,006,000	665,000	700,000	895,000
Claims Against the State	0	200,000	210,000	220,000	286,000
Support to Non Profit Organization	320,000	210,000	298,000	303,000	390,000
World Food Day	0	0	350,000	450,000	600,000
38 Water					
041 Membership Fees and Subscription: International					
African Ministers' Council on Water - AMCOW	140,000	140,000	165,000	170,000	170,000
Cuvelai 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
Okavango - River Basin Water Commission (Secretariat) - OKACOM	1,600,912	2,096,000	2,392,500	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					
Regional Councils	68,549,000	32,501,000	69,661,000	70,902,000	72,552,000
044 Individuals & Non- Profit Organizations					
Namwater (COVID-19 Water Subsidy)	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)	66,601,000	169,502,000	422,700,000	335,703,000	405,001,000
03 Infrastructure Sector					
23 WORKS					

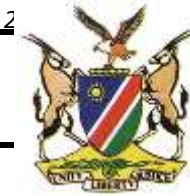
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
043 Government Organization					
Regional Councils (all 14 regions)	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
24 Transport					
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	7,935	13,000	13,000	13,000	13,000
Namibia membership contribution assesment to the International Maritime Organisation(IMO)	0	450,000	350,000	360,000	350,000
Namibia Permanent Representative to IMO	0	10,245,000	10,031,000	9,515,000	9,828,000
United Nation Enviromental Program (Namibia membership contribution)	0	650,000	550,000	570,000	580,000
World Meteorological Organization (WMO)	254,256	251,000	730,000	752,000	775,000
043 Government Organization					
Logistic Hub	3,100,000	5,800,250	3,398,000	3,548,000	3,510,000
Namibia Civil Aviation Authority	0	0	64,803,000	65,936,000	66,197,000
National Road safety council	9,683,000	9,199,000	9,660,000	9,814,000	9,960,000
National Search and Rescue	85,417	200,000	200,000	206,000	212,000
Trans Kalahari Corridor	2,245,000	2,738,750	2,060,000	2,210,000	2,130,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY					
041 Membership Fees and Subscription: International					
International Telecommunication Union	3,643,328	1,363,000	1,400,000	1,600,000	1,600,000
044 Individuals & Non- Profit Organizations					
Namibia Film Development Fund	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
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	35,800,000	14,000,000	31,249,000	24,879,000
SADC Secretariat RLD	1,837,539	0	0	0	0
WMF	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	70,000	100,000	103,000	105,000
African Ombudsman Centre	15,633	376,000	86,000	89,000	90,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	21,000	30,000	31,000	32,000
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	30,000	31,000	32,000
Institute of International Auditors South Africa	15,435	15,000	25,000	25,000	26,000
International Association of Prosecutors	29,431	45,000	100,000	103,000	107,000
International Coordinating Committee	0	113,000	72,000	76,000	77,000
International Criminal Court	0	1,600,000	1,000,000	1,030,000	1,061,000
International Ombudsman Institute	0	20,000	18,000	20,000	21,000
Network African Human Rights Institution	0	46,000	74,000	73,000	78,000
042 Membership Fees and Subscription: Domestic					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
Law Society of Namibia	287,964	1,000,000	1,000,000	1,030,000	1,061,000
21 Judiciary					
041 Membership Fees and Subscription: International					
Conference of Constitutional Jurisdictions of Africa (CCJA)	19,472	18,000	18,000	19,000	19,000
Judges and Magistrates Association	8,191	8,000	8,000	9,000	9,000
Other (World Conference on Constitutional Justice)	39,678	16,000	16,000	16,000	17,000
Southern African Chief Justice Forum (SACJF)	183,802	160,000	190,000	238,000	286,000
Southern African Judicial Administration Association (SAJAA)	0	75,000	76,000	77,000	78,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0	250,000	250,000	260,000	270,000
30 ANTI-CORRUPTION COMMISSION					
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	167,881	250,000	250,000	258,000	266,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY					
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	1,601,650	1,000,000	2,000,000	2,000,000	2,000,000
Africa Correctional Service Association (ACSA)	0	188,000	188,000	188,000	188,000
ICAO	0	305,000	350,000	361,000	372,000
Institute of Internal Auditors South Africa	15,120	26,000	26,000	27,000	28,000
International Corrections and Prisons Association (ICPA)	45,000	45,000	45,000	45,000	45,000

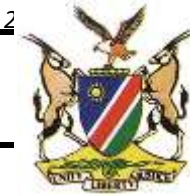
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
International Organisation For Migration	119,217	150,000	150,000	155,000	160,000
SADC Games	24,225	15,000	15,000	15,000	22,000
05 Social Sector					
10 Education, Arts and Culture					
041 Membership Fees and Subscription: International					
Commonwealth and Learning	1,665,416	1,700,000	1,800,000	1,823,000	1,847,000
FAWENA	660,000	0	0	0	0
Internal Auditors members fees	15,000	30,000	32,000	32,000	32,000
International Association for Education Assessment	27,300	45,000	45,000	46,000	48,000
National Archives of Namibia	15,368	30,000	30,000	32,000	31,000
National Library, Education Libraries, Community Libraries	61,473	112,000	112,000	114,000	115,000
The Association for Development of Education in Africa (ADEA)	185,933	200,000	300,000	300,000	300,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	389,596	600,000	700,000	700,000	700,000
Various Organizations: IFACCA, EBSCO, National library of SA, other	13,000	13,000	13,000	13,000	13,000
Various Organizations: State Museums	117,635	615,000	400,000	405,000	410,000
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	2,000	2,000	2,000	2,000	2,000
043 Government Organization					
Erongo Region	49,759,000	69,564,000	50,490,000	56,723,000	58,795,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
FAWENA	0	700,000	1,100,000	1,133,000	1,167,000
Hardap Region	56,644,800	73,277,000	64,335,000	65,017,000	67,533,000
Kavango East Region	85,776,000	108,808,000	44,500,000	55,150,000	56,991,000
Kavango West Region	46,211,000	79,085,000	81,903,000	83,914,000	85,615,000
Karas Region	39,772,000	71,666,000	63,114,000	69,888,000	72,551,000
Khomas Region	61,623,000	122,049,000	130,049,000	131,387,000	136,541,000
Kunene Region	67,430,000	102,761,000	101,800,000	111,446,000	115,805,000
Namibian College of Open Learning (NAMCOL)	90,000,000	110,000,000	110,000,000	111,100,000	112,544,000
Namibian Open Learning Network (NOLNET)	495,000	495,000	495,000	410,000	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	14,987,000	14,987,000	15,000,000	16,904,000	18,381,000
Ohangwena Region	56,742,000	119,958,000	125,649,000	128,511,000	131,126,000
Omaheke Region	73,053,000	93,713,000	96,656,000	97,659,000	101,467,000
Omusati Region	36,413,000	128,588,000	51,007,000	64,782,000	67,064,000
Oshana Region	32,222,000	82,429,000	42,346,000	47,335,000	48,998,000
Oshikoto Region	47,622,000	119,000,000	104,593,000	109,535,000	113,624,000
Otjozondjupa Region	90,263,000	104,685,000	107,662,000	108,775,000	113,027,000
Regional Council: Erongo	48,561,000	34,861,000	57,214,000	58,452,000	59,251,000
Regional Council: Hardap	43,637,000	31,190,000	43,654,000	44,696,000	45,278,000
Regional Council: Kavango East	59,309,000	53,455,000	122,914,000	124,478,000	126,152,000
Regional Council: Kavango West	35,165,000	39,168,000	39,871,000	40,953,000	41,596,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Regional Council: Kharas	700,000	7,084,000	7,366,000	7,401,000	9,093,000
Regional Council: Khomas	1,101,000	11,007,000	11,010,000	11,184,000	11,372,000
Regional Council: Kunene	68,386,125	60,009,000	65,808,000	66,536,000	67,283,000
Regional Council: Ohangwena	86,032,000	60,095,000	61,902,000	62,594,000	63,295,000
Regional Council: Omaheke	45,107,000	50,762,000	53,707,000	54,305,000	54,919,000
Regional Council: Omusati	106,457,000	73,664,000	161,297,000	162,995,000	164,723,000
Regional Council: Oshana	76,484,000	42,162,000	86,909,000	88,016,000	89,198,000
Regional Council: Oshikoto	64,922,000	44,362,000	63,722,000	64,533,000	65,398,000
Regional Council: Otjozondjupa	78,920,000	51,876,000	54,850,000	55,460,000	56,086,000
Regional Council: Zambezi	38,359,000	26,681,000	38,865,000	39,771,000	40,276,000
Regional Council:Kharas	46,443,000	28,198,000	39,801,000	40,199,000	40,601,000
Regional Council:Khomas	83,562,000	45,938,000	44,533,000	44,978,000	45,428,000
Universal Secondary Education Grant	0	66,353,000	88,182,000	105,490,000	147,815,000
Universal Primary Education Grant	0	118,308,000	162,198,000	163,820,000	170,374,000
Universal Primary Education Grant	0	9,115,000	74,081,000	76,544,000	79,539,000
UNIVERSITY OF NAMIBIA	1,000,000	1,000,000	1,000,000	1,013,000	1,026,000
Zambezi Region	112,440,500	196,467,000	130,689,000	126,373,000	131,026,000
044 Individuals & Non- Profit Organizations					
John Mwafangewo Art Centre	466,000	466,000	466,000	466,000	466,000
Museum Association of Namibia	1,058,000	1,058,000	1,100,000	1,120,000	1,140,000
Namibia Library and Information Council (NLIC)	258,000	258,000	260,000	268,000	267,000
National Theatrtre of Namibia	8,100,000	8,100,000	8,100,000	8,216,000	8,334,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
Otjiwarongo Art Centre	0	366,000	366,000	366,000	366,000
Pan African Centre of Namibia (PACON)	500,000	500,000	500,000	501,000	502,000
13 HEALTH AND SOCIAL SERVICES					
041 Membership Fees and Subscription: International					
African Commission on Nuclear Energy	0	0	400,000	412,000	424,000
International Atomic Energy Agency Annual	1,667,406	1,660,000	2,200,000	2,266,000	2,334,000
SADC HIV AIDS Trust Fund	0	1,400,000	1,442,000	1,585,000	1,530,000
World Health Organization	2,918,049	1,784,000	1,538,000	1,484,000	1,631,000
041 Membership Fees and Subscription: International					
Global Fund	9,993,078	10,000,000	8,000,000	8,240,000	8,487,000
South African Institute of Internal Auditors	0	30,000	30,000	31,000	32,000
World Wide Information Service	0	350,000	361,000	372,000	383,000
044 Individuals & Non- Profit Organizations					
Health Professionals Council of Namibia	20,000,000	21,000,000	25,000,000	27,543,000	26,522,500
Anglican Medical Mission	10,889,144	20,100,000	38,160,000	39,305,000	40,484,000
Lutheran Medical Mission	18,500,255	54,125,000	47,700,000	49,132,000	50,606,000
Old Age Homes and Welfare Organizations	2,099,622	2,111,000	2,239,000	2,306,000	2,375,000
Roman Catholic Mission Hospital	272,709,964	242,278,000	242,414,000	249,686,000	257,177,000
27 Sports, Youth and National Services					
041 Membership Fees and Subscription: International					
Common Wealth	308,684	309,000	309,000	318,000	328,000
Namibia National Paralympic Committee	0	6,151,000	4,683,000	4,688,000	4,829,000
Regional and International Association	4,400,000	400,000	3,500,000	3,730,000	3,937,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
043 Government Organization					
Anti-Doping	0	0	4,900,000	5,194,000	5,507,000
Namibia Sports Commission	10,203,000	17,500,000	20,500,000	21,896,000	29,295,000
Namibia Youth Games	0	1,500,000	1,500,000	0	0
National Youth Council	20,913,000	25,000,000	32,900,000	34,174,000	35,376,000
National Youth Service	79,566,827	79,396,000	96,996,000	102,597,000	104,472,000
NFA AFCON Qualifier - Sports Commission	0	895,000	3,400,000	0	0
NSSU-IPPES	0	1,500,000	6,000,000	3,625,000	3,794,000
Professional Boxing	1,570,000	1,500,000	5,700,000	6,006,000	6,329,000
31 VETERAN AFFAIRS					
043 Government Organization					
Administrative Expenses (bank charges)	2,200,000	14,586,000	2,220,000	2,370,000	2,500,000
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	150,000	250,000	500,000	200,000	200,000
Construction of veterans Houses	3,500,000	0	3,000,000	2,500,000	2,000,000
Education and Training Grant	25,000	25,000	0	0	0
Erection of tombstones	13,377,905	9,600,000	8,000,000	6,100,000	3,800,000
Funeral assistance of deceased veterans	4,500,000	5,000,000	5,300,000	5,900,000	5,500,000
Heritage and Exhumation	0	1,000,000	1,500,000	2,500,000	1,500,000
Identification and marking of heritage sites	1,000,000	1,000,000	1,000,000	1,500,000	1,000,000
Identification and Registration Veterans	0	100,000	500,000	500,000	800,000
Improvement of Welfare for Ex-Plan Combatant	366,240,344	426,951,000	427,418,000	439,122,000	449,122,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

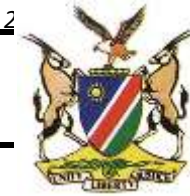
Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Individual Veterans Projects (IVPs)	52,960,000	113,040,000	263,160,000	272,170,000	277,100,000
Medical Assistance & Counselling	1,500,000	800,000	750,000	800,000	800,000
Okatope Poultry Farm	0	0	5,000,000	0	0
Payment of Once-Off gratuity (Lumpsum)	3,000,000	21,500,000	16,930,000	20,740,000	6,940,000
Research and Documentation	0	1,500,000	1,500,000	0	0
Subvention Grant	522,507,656	587,102,000	589,557,000	607,609,000	626,955,000
Veterans Appeal Board	100,000	600,000	1,000,000	600,000	800,000
Veterans Board Activities	500,000	500,000	1,000,000	500,000	600,000
Veterans Resettlement Programme	1,000,000	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	298,000	455,000	460,000	470,000	484,000
ICGEB	91,074	90,000	104,000	110,000	125,000
UNESCO FRANCE	578,838	773,000	796,000	820,000	844,000
043 Government Organization					
NAMIBIA QULIFICATION AUTHORITY (NQA)	36,000,000	46,000,000	47,000,000	48,000,000	49,000,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	1,554,602,000	2,057,800,000	2,324,196,000	2,387,592,000	2,410,392,000
NAMIBIA TRAINING AUTHORITY (NTA)	410,666,000	451,400,000	475,000,000	485,000,000	495,000,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	455,000,000	492,000,000	505,000,000	513,000,000	525,000,000
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	32,000,000	42,500,000	45,000,000	48,000,000	58,600,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23 Actual	2023-24 Revised	2024-25 Projection Estimate	2025-26 Projection Estimate	2026-27 Projection Estimate
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	18,000,000	19,000,000	13,000,000	13,900,000	15,818,000
UNIVERSITY OF NAMIBIA (UNAM)	840,000,000	892,000,000	1,043,300,000	1,058,798,000	1,058,914,000
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	2,272,124	3,200,000	1,500,000	300,000	100,000
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	500,000	525,000	530,000	535,000	540,000
36 Gender Equality, Poverty Eradication and Social Welfare					
041 Membership Fees and Subscription: International					
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,203,050	3,307,000	3,107,000	3,410,000	3,517,000
United Nation Woman's Organization	0	140,000	140,000	140,000	140,000
043 Government Organization					
//Karas Regional Council	3,201,000	3,069,000	4,150,000	4,233,000	4,318,000
Erongo Regional Council	3,155,000	3,668,000	4,198,000	4,282,000	4,368,000
Hardap Regional Council	3,646,000	3,907,000	4,251,000	4,336,000	4,423,000
Kavango East Regional Council	3,835,000	4,179,000	6,743,000	6,878,000	7,015,000
Kavango West Regional Council	3,406,000	3,897,000	5,565,000	5,676,000	5,790,000
Khomas Regional Council	2,102,000	3,279,000	3,208,000	3,272,000	3,338,000
Kunene Regional Council	3,172,000	3,527,000	5,107,000	5,209,000	5,313,000
National Disability Coouncil	5,600,000	9,900,000	10,106,000	10,106,000	10,106,000
Ohangwena Regional Council	4,449,000	5,005,000	10,712,000	10,926,000	11,145,000
Omaheke Regional Council	3,313,000	3,510,000	4,187,000	4,271,000	4,356,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2022-23	2023-24	2024-25 Projection	2025-26 Projection	2026-27 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Omusati Regional Council	5,363,000	5,806,000	13,216,000	13,480,000	13,750,000
Oshana Regional Council	3,615,000	4,017,000	6,926,000	7,065,000	7,206,000
Oshikoto Regional Council	4,434,000	4,779,000	9,736,000	9,931,000	10,129,000
Otjozondjupa Regional Council	3,597,000	3,967,000	7,228,000	7,373,000	7,520,000
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	3,900,000	5,232,000	12,448,000	12,448,000	12,448,000
Zambezi Regional Council	3,207,000	3,522,000	5,302,000	5,408,000	5,516,000
044 Individuals & Non- Profit Organizations					
Conditional Basic Income Grant	50,693,500	81,370,000	65,800,000	67,116,000	68,458,000
Disabilty Grant (71012 : Disability (IS)) ADULTS	0	847,122,000	955,153,000	1,030,213,000	1,113,480,000
Disabilty Grant (71012 : Disability (IS)) MINOR	0	124,800,000	634,818,000	167,330,000	279,537,000
Foster Parent Grant (71040: Family and Children)	0	36,960,000	36,960,000	36,960,000	36,960,000
Foster parent grants (71040: Family and children (IS))	934,520,981	0	0	0	0
Funeral Benefit (71020: Old age(IS))	38,215,474	52,351,000	47,872,000	48,829,000	49,807,000
Maintenance Grants (71040: Family and Childten)	0	416,640,000	416,640,000	416,640,000	416,640,000
Old Age Grant (71020: Old age (IS))	3,887,453,249	3,346,592,000	3,694,962,000	3,738,128,000	3,581,257,000
Residential Child Care Facilities (71040: Family and Children)	2,491,444	3,973,000	3,973,000	3,973,000	3,973,000
Vulnerable Grants (71040: Family and Childten)	0	847,350,000	1,161,427,000	877,427,000	904,427,000
GRAND TOTAL	17,703,621,144	21,741,624,000	23,673,654,448	23,133,918,000	23,408,943,300



Republic of Namibia

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