

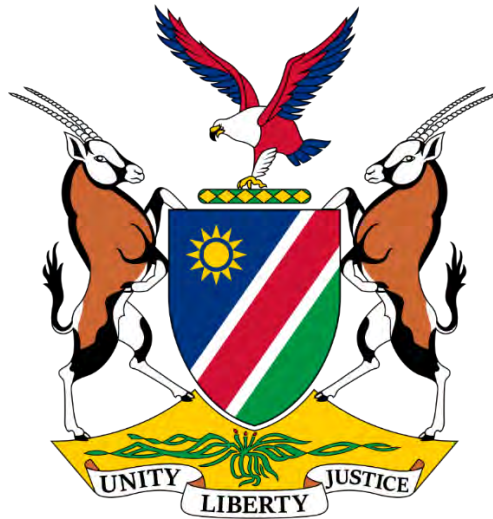


Republic of Namibia

Ministry of Finance



Estimates of Revenue, Income & Expenditure 2025/26 - 2027/2028



REPUBLIC OF NAMIBIA

**ESTIMATES OF REVENUE, INCOME & EXPENDITURE
2025/2026-2027/2028**

MARCH 2025

TABLE OF CONTENT

SUMMARY TABLES

INTRODUCTION

Table 4: Estimate of Revenue to be received on the State Revenue Fund	1
Table 4a: Global Operational and Development Budget Ceilings (Including Statutory)	7
Table 4b: Global Operational and Development Budget Ceilings (Excluding Statutory)	8
Table 5: Estimate of Development Expenditure by Vote	9
Table 6a: Operational Budget Including Statutory	10
Table 6b: Operational Budget Excluding Statutory	11
Table 7a: Estimate of Expenditure by Sub-divisions (Including Interest Payments)	12
Table 7b: Estimate of Expenditure by Sub-divisions (Excluding Interest Payments)	14

VOTE LEVEL DETAILS

01 President	16
02 Prime Minister	31
03 National Assembly	42
04 Auditor General	41
07 International Relations and Trade	58
08 Defence	72
09 Finance	87
10 Education, Arts and Culture	132
11 National Council	141
13 Health and Social Services	148
14 Labour, Industrial Relations	173
15 Mines, Energy and Industry	185
16 Justice	206
17 Urban and Rural Development	220
18 Environment, Forestry and Tourism	232

19 Industrialisation and Trade	249
21 Judiciary	260
22 Fisheries and Marine Resources	271
23 Works	282
24 Transport	296
26 National Planning Commission	315
27 Sport, Youth and National Service	329
28 Electoral Commission of Namibia	333
29 Information and Communication Technology	339
30 Anti-Corruption Commission	350
31 Veteran Affairs	357
32 Higher Education, Technology and Innovation	365
35 Attorney General	377
36 Gender Equality, and Child Welfare	384
37 Agriculture and Land Reform	400
38 Water and Marine Resources	431
39 Home Affairs, Immigration, Safety and Security	441
40 Education	469

ANNEXURES

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises	500
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises	503

TABLE OF CONTENT

SUMMARY TABLES

Introduction	
Table 1: Guide to Namibia's Classification of Functions of Government Manual (2014 GFSM)	1
Table 2: Classification of Expenditure by Functions of Government According to Division of groups	2
Table 3: Estimate of Revenue to be received on the State Revenue Fund	7
Table 4a: Global Operational and Development Budget including statutory	15
Table 4b: Global Operational and Development Budget excluding statutory	17
Table 5: Estimate of Development Expenditure by Vote	19
Table 6a: Estimate of Operational Expenditure by Vote including statutory	21
Table 6b: Estimate of Operational Expenditure by Vote excluding statutory	23
Table 7: Estimates of Expenditure by Sub-divisions (Including Interest Payments)	25

VOTES

01 President	28
02 Prime Minister	40
03 National Assembly	53
04 Auditor General	25
07 International Relations and Trade	52
08 Defence	25
09 Finance	25
11 National Council	52
13 Health and Social Services	52
14 Labour Relations	52
15 Mines, Energy and Industry	25
16 Justice	25
17 Urban and Rural Development	25
18 Environment, Forestry and Tourism	25
21 Judiciary	52
23 Works	52

24 Transport	25
26 National Planning Commission	52
27 Sport, Youth and National Service	52
28 Electoral Commission of Namibia	25
29 Information and Communication Technology	25
30 Anti-Corruption Commission	25
31 Veterans Affairs	52
35 Attorney General	52
36 Gender Equality and Child Welfare	52
37 Agriculture and Land Reform	52
38 Water and Marine Resources	52
39 Home Affairs, Immigration, Safety and Security	52
40 Education	52

ANNEXURES

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises	555
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises	555

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

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

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

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

1.2 Expenditure Classification

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

1.3 Development Projects

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

1.4 Revenue Classification

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

2. **Definitions**

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

CODES		DEFINITIONS
	Operating Agency	A government entity engaged in the implementation of government's programs, activities and projects: such as ministry, office, department, public and departmental enterprise, statutory organization etc
001	Remunerations	Payments to government employees in connection with salaries, allowances, wages, overtime, bonuses and other related payments.
002	Employer's Contribution to the G.I.P.F	Payment of government's contribution to the Government Institutions Pension Fund.
003	Other Conditions of Service	Supplementary payments to government employees on an irregular basis and for specific reasons such as leave gratuity, transport privileges and clothing allowances.
004	Improvement of Remuneration Structure	Payments to government employees for salary increases and improvement of their other entitlements details of which is to be determined in the course of 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 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 centres and housing accommodation, etc.
105 & 115	Feasibility Studies, Design and Supervision	Expenditure in connection with development projects' feasibility studies, preparation of technical reports and maps, design, and finally supervision of contractors work in meeting with technical specifications and standards
116	Land and Intangible Assets	Expenditures related to purchase of land and also intangible assets such as right to explore mineral deposits, fishing grounds, and other concessions and leases in respect to land, patents, copyrights and trademarks.
117	Construction, Renovation and Improvement	Expenditure related to different elements of new construction work including site development, structure and finishing work. It also includes furnishing and installation of equipment, such as beds and medical equipment in hospitals, technical equipment in the airports etc. Renovation work is defined as substantial repair and finishing work on existing structures. Improvement involves extension to existing structure in the form of addition to buildings and alterations. It should be noted that routine maintenance, which is defined as maintaining assets to ensure their regular functioning, is different from renovation. The purpose of the latter is improving the assets, prolonging their working life, increasing their

		production and improving their performance, such as major rehabilitation of neglected assets, major repair of damage caused by natural disaster, and major replacement items, e.g. fire sprinkler systems, air conditioning systems, water storage tanks, and replacement of heavy machinery, plant and equipment in the factories.
131 & 134	Capital Transfers	Non-repayable payments that are designated to finance acquisition of non-financial capital assets by the recipient, and compensate the recipient for damage or destruction of capital assets.
	Lending and Equity Participation	This category covers government payments giving rise to financial claims upon others or government equity participation in the ownership of enterprises, undertaken for public policy purposes rather than for the management of governments liquidity. This category includes the following subdivisions:
171-173 & 181-186	Lending	Amounts of loans made available to different borrowers by Government
174-175 & 186-189	Equity Participation	Amount paid by Government for subscription of equity participation in different enterprises.
	Amortization	This category contains the repayment of principal of loans borrowed by Government , and includes the following subdivisions
201	Domestic Debt	Repayment of principal of domestic debt
202	Foreign Debt	Repayment of principal of foreign debt.
	Other Statutory Expenditure	This category covers all other statutory expenditure stipulated in the State Finance Act as expenditure deemed to be appropriated by Act and which do not relate to Government debt
212	Guarantees	As contained the State Finance Act no. 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 30 %.
Other Taxes on Income and Property		
	Non- Resident Shareholders Tax	Non- resident shareholders tax is levied under the Income Tax Act. This is a withholding tax on dividends distributed by a local

		company whose shareholders are not residents of Namibia and do not conduct business in Namibia
	Tax on Royalty	Tax on royalty is tax that is charged under the Income Tax Act. This is also a withholding tax and the effective tax rate is 10 %. Royalties comprise payments that are associated with the use or right of use of any patent, design, trade mark, copyright, or any other property or right of a similar nature in Namibia.
Taxes on Property		
	Transfer Duty	Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N\$1,100,000 in the value of the property transacted is exempted from tax payment. An amount between N\$1,100,000 - N\$1,580,000,000 is taxed at 1% and between N\$1,580,000 and N\$3,000,000 the value of the property is taxed at N\$4,800 plus 5% of the value of the property. For any value exceeding N\$3,150,000 and not exceeding N\$12,100,000 pay a fixed amount of the N\$83,300 plus eight per cent of of the value of the property. <i>For Companies, close corporations, and trusts pay transfer duty at a rate of 4% of the value of the property handled.</i> Value of the property exceeding N\$12,000,000 pay N\$779,300 plus 11% of the value of the property.
Domestic Taxes on Goods and Services		
	Value- Added Tax (VAT)	VAT is an indirect tax. This means

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

		exclusive prospecting license (NEPL) or mineral license such as Exclusive Reconnaissance License (ERL), Exclusive Prospecting License (EPL), Mineral Deposit Retention License (MDRL) or Mining License (ML); or with the application and registration of mining claim.
	Fishing Quota Levies	Fishing Quota Levy is a fee payable by all quota holders on seasonal basis. Every person to whom a quota is allocated under section 39(3) of the Act shall, in respect of any of the species (Hake, Horse Mackerel, Pilchard, Crab, Rock Lobster, Tuna, Monk, Orange roughly and Seals) pay in respect of every metric-ton of the species of fish so allocated, the appropriated fee specified and the formula structure used by the Ministry is set-out in the Government Gazette, no: 134 of the Marine Resources Act: Determination of Quota Fees of June 30th 2004.
	Gambling License	This is a control and regulatory mechanism that provides assistance to the gambling industry. Through levies paid for the acquisition and holding of the license, this control measure is equally an income generator for the State.
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

		<i>excise pool</i> and a share of the <i>development component</i>, and are calculated as follows: <i>Customs Revenue</i> is distributed on the basis of intra-SACU imports. Each member-country presents its trade statistics. 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. The remaining <i>excise revenue</i> is distributed in proportion to member-countries' GDPs.
	Customs Revenue Formula Adjustment	Customs Revenue Formula Adjustments, legitimized by a now defunct document – the 1969 SACU Agreement – and hence in the process of being phased-out -, is an amount paid-out in a given financial year in relation to the difference between the actual amount received by each member-state from the Revenue Sharing Pool and the amount due to each member-country, as determined by recalculations of the latest trade data for the given financial year.
Other Taxes		
	Stamp Duties and Fees	Stamp Duty applies to numerous types of documents. The “Duty” may be imposed in the case of a written agreement, marketable securities, etc.
Non-Tax Revenue		
Entrepreneurial & Property Income	Interest receipts for loans extended under On-lending Arrangements Government Organizations, Public Enterprises and Non-Profit Organizations (Interest receipts for	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 Government.
	Dividends and Profit Share from State-Owned-Enterprises	Dividends and profit shares are returns accruing to Government –as a shareholder- on funds invested in fully and partially state-owned enterprises – referred to as Parastatals-. These shares are calculated within the framework of particular Dividend Policies adopted by relevant Boards and hence the formulae employed by each entity are vastly different from those of others and this is so for the reason that all dividend policies are customized and adopted to the particular contexts, needs and environments within which particular entities operates. Dividends to shareholders may be paid as Special Dividend, Interim Dividend and Annual Dividend.
	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. <table><tr><td>Uranium 3%</td></tr><tr><td>Base metal 3%</td></tr><tr><td>Precious metal 3%</td></tr><tr><td>Dimension stones 5%</td></tr><tr><td>Semi-precious stone 2%</td></tr><tr><td>Industrial minerals 2%</td></tr></table>	Uranium 3%	Base metal 3%	Precious metal 3%	Dimension stones 5%	Semi-precious stone 2%	Industrial minerals 2%
Uranium 3%								
Base metal 3%								
Precious metal 3%								
Dimension stones 5%								
Semi-precious stone 2%								
Industrial minerals 2%								
	Fines and Forfeitures	This item is the repository of all fees paid in fines for various contraventions and trespassing. The account also houses funds confiscated and forfeited to the state from individuals who acquired them through dubious and or questionable means.						
	Administrative Fees And Charges And Incidental Sales	These are fees collected by Office, Ministries and Agencies on administrative services and sales.						
	Levy on Export of Game and Game Products	Through a Cabinet directive to conserve the fauna and preserve it for future generations, a levy is charged on the moving of living wild-animals from their habitat for export purposes. These proceeds are deposited in a Trust Fund						

TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND					
HEAD OF REVENUE			Estimate 2025/2026 N\$	Estimate 2026/2027 N\$	Estimate 2027/2028 N\$
90.	TAX REVENUE		87,796,917,586	91,326,633,652	99,853,796,185
01. TAXES ON INCOME AND PROFITS			38,109,000,000	38,565,000,000	41,767,000,000
01.		Income Tax on Individuals	21,830,000,000	22,661,000,000	24,177,000,000
	001.	Normal Income Tax on Individuals	21,830,000,000	22,661,000,000	24,177,000,000
02.		Company Taxes	13,454,000,000	12,836,000,000	14,290,000,000
	001.	Diamond Mining Companies	200,000,000	788,000,000	1,580,000,000
	002.	Other Mining Companies	2,561,000,000	929,000,000	704,000,000
	003.	Non-Mining Companies	10,693,000,000	11,119,000,000	12,006,000,000
03.		Other Taxes on Income and Profits	1,047,000,000	1,162,000,000	1,280,000,000
	001.	Non-Resident Shareholders Tax	634,000,000	704,000,000	775,000,000
	002.	Tax on Royalty	413,000,000	458,000,000	505,000,000
04		WITHHOLDING TAX ON INTERESTS	1,778,000,000	1,906,000,000	2,020,000,000
	001	Withholding tax on companies & individuals	661,000,000	726,000,000	809,000,000
	002	Withholding Tax on Unit Trusts	403,000,000	422,000,000	437,000,000
	003	Withhold Tax on Services	714,000,000	758,000,000	774,000,000
02. TAXES ON PROPERTY			375,000,000	416,000,000	458,000,000
01-001		Transfer Duties	375,000,000	416,000,000	458,000,000
03. DOMESTIC TAXES ON GOODS AND SERVICES			24,835,090,212	28,436,845,532	35,505,168,659
01-000		Value Added Tax	23,161,000,000	25,048,000,000	26,666,000,000
02-000		Additional Sales Levy		-	
03-000		Levy on Fuel	1,636,000,000	1,944,000,000	2,137,000,000
04-000		Liquor Licences	38,090,212	1,444,845,532	6,702,168,659
10-000*		General Sales Tax			
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS			24,347,552,974	23,772,000,000	21,980,000,000
02-000		Levy on Export of Game and Game Products			
	001	Customs Revenue Pool Share	21,582,637,489	23,772,000,000	21,980,000,000
	002	Customs Revenue Formula Adjustments	2,764,915,485	-	-
05. OTHER TAXES			130,274,400	136,788,120	143,627,526
01-000		Stamp Duties and Fees	130,274,400	136,788,120	143,627,526
91.	NON - TAX REVENUE		4,834,082,414	5,558,366,348	5,931,203,815
01. ENTREPRENEURIAL AND PROPERTY INCOME			1,195,069,001	1,445,000,000	1,655,000,000
01		Interest Receipts for Loans Extended to -	5,000,000	5,000,000	5,000,000

TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND					
HEAD OF REVENUE			Estimate 2025/2026 N\$	Estimate 2026/2027 N\$	Estimate 2027/2028 N\$
	001.	Government Organizations, Public Enterprises and NPI			
		Hotels and Guests Houses			
	002.	Municipalities and Regional Authorities	2,028,246	2,028,246	2,028,246
	003.	GRN Officials - House Sale Scheme			
	004.	Low Cost Housing and Self Build Schemes			
	007.	On-Lending Arrangements	2,971,754	2,971,754	2,971,754
	009.	Interest on Investments			
02-000		Interest on Investments			
03		Dividends and Profit Share from:	990,000,000	1,440,000,000	1,650,000,000
	004.	Bank of Namibia	400,000,000	400,000,000	400,000,000
	011.	Namibia Post & Telecommunications Holding Ltd	350,000,000	350,000,000	350,000,000
	026	Namib Desert Diamonds	50,000,000	50,000,000	50,000,000
	027	Luderitz Waterfront			
	028	Namibia Diamonds Trading Company	50,000,000	50,000,000	50,000,000
	029	Debmarmine Namibia	140,000,000	590,000,000	800,000,000
04-000		Interest on State Account Balances with Bank of Namibia	200,069,001		
02. FINES AND FORFEITURES			103,063,204	104,000,000	104,000,000
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES			3,535,950,209	4,009,366,348	4,172,203,815
01. OFFICE OF THE PRESIDENT			200,000	200,000	200,000
	003.	Miscellaneous	200,000	200,000	200,000
02. PRIME MINISTER			70,000	70,000	70,000
	003.	Miscellaneous	70,000	70,000	70,000
03. NATIONAL ASSEMBLY			500	500	500
	003.	Miscellaneous	500	500	500
04. AUDITOR GENERAL			1,845,000	1,320,000	1,370,000
	001.	Audit Fees	1,400,000	860,000	900,000
	002.	Private telephone calls	15,000	20,000	20,000
	003.	Miscellaneous	430,000	440,000	450,000
07. INTERNATIONAL RELATIONS AND CO-OPERATION			102,000	113,000	124,000
	001.	Private telephone calls	1,000	1,000	1,000
	004.	Miscellaneous	50,000	55,000	60,000
	005.	House Rent: Foreign missions	40,000	45,000	50,000
	006	Sales of tender documents	11,000	12,000	13,000
08. DEFENCE			3,175,000	3,447,000	3,823,000
	001	Ministerial fines	500,000	550,000	600,000
	002.	Sale of serviceable stores and equipment	100,000	110,000	130,000
	003.	Lost equipment and stores	70,000	80,000	85,000
	004.	Private telephone calls	5,000	7,000	8,000

TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND



HEAD OF REVENUE		Estimate 2025/2026 N\$	Estimate 2026/2027 N\$	Estimate 2027/2028 N\$
005.	Miscellaneous	2,500,000	2,700,000	3,000,000
09. FINANCE		1,582,107,356	1,606,322,991	1,630,905,672
001	Members Contribution towards Medical Aid	542,425,920	551,065,920	559,705,920
005	Auction Sales (Customs)	175,100	180,353	185,764
008	Warehouse Rent (Customs)	463,500	477,405	491,727
009	Special Attendance	973,453	1,002,657	1,032,736
010	Environmental Levy	181,074,000	186,506,220	192,101,407
011	Export Levy	485,163,000	494,866,260	504,763,585
015	Licence Fees	36,256	37,344	38,464
016	Provisional Payments (Customs)	12,735,950	13,118,029	13,511,569
019	Namfisa Board of Appeal Secretariat	5,000	6,000	6,000
024	Public Procurement Review Secretariat	465,000	470,000	475,000
025	Sale of Tender Documents	90,177	92,804	93,500
026	Miscellaneous	8,500,000	8,500,000	8,500,000
027	Fishing Quota Auction	350,000,000	350,000,000	350,000,000
10. EDUCATION, ART AND CULTURE		36,385,500	36,750,000	37,116,500
001	Miscellaneous	5,019,000	5,070,000	5,120,000
002	Departmental Fines	55,000	55,000	55,000
005	Class & Examination Fees	13,635,000	13,771,000	13,909,000
009	Hostel Fees	17,675,000	17,852,000	18,030,000
017	Letting of Facilities	1,500	2,000	2,500
11. NATIONAL COUNCIL		50,000	50,000	50,000
001	Miscellaneous	20,000	20,000	20,000
002	Sale of tender documents	30,000	30,000	30,000
13. HEALTH, AND SOCIAL SERVICES		71,482,000	73,626,000	75,835,000
001.	Private Telephone Calls	1,000	1,000	1,000
002.	Miscellaneous	1,846,000	1,901,000	1,958,000
007.	Health Services	45,899,000	47,276,000	48,694,000
008.	Board & Lodging	6,758,000	6,961,000	7,170,000
009.	Inspection	940,000	968,000	997,000
010.	Mortuary Fees	342,000	352,000	363,000
012.	Sale of Electricity	1,684,000	1,735,000	1,787,000
014.	Ambulance	46,000	47,000	48,000
016.	Incineration	572,000	589,000	607,000
017.	Medical Reports	1,558,000	1,605,000	1,653,000
019.	Registration of Medicines	3,547,000	3,653,000	3,763,000
020.	Retention	4,899,000	5,046,000	5,197,000
021.	Application	2,837,000	2,922,000	3,010,000
022.	Sale of Bidding Documents	553,000	570,000	587,000
023	Tuition			
14. LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION		71,050	71,970	72,900
005.	Sales of Bidding Documents	23,200	23,300	23,500
008	Machinery and Factory Plan registration	44,300	44,800	45,000
009	Career guidance and aptitude test	150	200	250
011	employment agencies licenses	3,000	3,200	3,600
	Parking Fees	200	220	250
	Psychometric Testing	200	250	300

TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND



HEAD OF REVENUE			Estimate 2025/2026 N\$	Estimate 2026/2027 N\$	Estimate 2027/2028 N\$
15. MINES AND ENERGY			872,151,716	1,262,959,096	1,369,833,389
001	Miscellaneous		1,000,000	1,000,000	1,500,000
002	Geological Survey		300,000	300,000	300,000
003	Oil Exploration: Rental Fees		23,352,716	23,352,716	7,179,120
004	Other Mineral Royalties		822,558,000	1,212,151,380	1,333,366,519
005	Diamond Royalties		1,741,000	1,800,000	1,900,000
006	Prospecting Licenses & Claims		23,100,000	24,255,000	25,467,750
007	Sales of Bidding Documents		100,000	100,000	120,000
008	Private Telephone Calls				
16. JUSTICE			2,100,000	2,100,000	2,100,000
001.	Government Gazette		600,000	600,000	600,000
002.	Legal fees		1,000,000	1,000,000	1,000,000
004.	Miscellaneous		500,000	500,000	500,000
17. URBAN AND RURAL DEVELOPMENT			1,267,000	1,090,000	1,090,000
002.	Miscellaneous		700,000	420,000	420,000
003.	Subdivision, Consolidation & Extension Fees		520,000	650,000	650,000
009.	Sale of Bidding Documents		30,000	10,000	10,000
010.	Low Cost & Coloured Houses		17,000	10,000	10,000
18. ENVIRONMENT AND TOURISM			67,736,000	76,481,000	84,211,000
001	Park Entrance Fees		54,535,000	62,525,000	69,517,000
004	Registration of Professional Hunters		200,000	200,000	205,000
005	Registration of Culling team		5,000	10,000	10,000
007	Film Fees		315,000	320,000	325,000
008	Miscellaneous		500,000	510,000	515,000
009	Departmental Fines		1,000	1,000	1,000
010	Tourists Concessions		3,500,000	4,000,000	4,500,000
013	Wildlife Registration and Licenses		550,000	580,000	600,000
014	Wildlife Utilization Permits		3,100,000	3,300,000	3,400,000
018	Permit Fees		3,000,000	3,000,000	3,050,000
019	Sale of Forestry Products		2,000,000	2,000,000	2,050,000
021	Sale of Bidding Documents		30,000	35,000	38,000
19. TRADE AND INDUSTRY			210,000	210,000	210,000
003.	Miscellaneous		210,000	210,000	210,000
21. JUDICIARY			3,101,000	3,101,000	3,101,000
003	Private Telephone Calls		1,000	1,000	1,000
004	Miscellaneous		500,000	500,000	500,000
005	Bail Forfeiture		2,500,000	2,500,000	2,500,000
006	Photocopies		100,000	100,000	100,000
22. FISHERIES AND MARINE RESOURCES			589,895,305	634,737,204	651,467,559
003.	Miscellaneous		2,000	2,000	2,000
004	Fishing License Fees		209,321	213,507	217,777
005	Quota Fees		589,683,984	634,521,697	651,247,782
23. WORKS			79,915,322	80,714,475	81,521,620
001	Lease and Letting		46,996,497	47,466,462	47,941,126
002	Miscellaneous		525,505	530,760	536,068

TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND



HEAD OF REVENUE			Estimate 2025/2026 N\$	Estimate 2026/2027 N\$	Estimate 2027/2028 N\$
003	Lease Parking		48,597	49,083	49,574
005	Obsolete , Worn-out and Surplus Equipment		32,344,723	32,668,171	32,994,852
24. TRANSPORT			948,554	958,127	967,796
008	Examination Fees		39,040	39,430	39,825
009	Miscellaneous		866,565	875,318	884,160
010	Tender Documents		39,996	40,396	40,800
012	Service Rendered to Ministries		2,953	2,982	3,012
26. NATIONAL PLANNING COMMISSION			15,000	15,000	15,000
005.	Miscellaneous		15,000	15,000	15,000
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE			248,000	254,200	260,400
001.	Miscellaneous		8,000	8,200	8,400
004.	Sport Stadiums		5,000	6,000	7,000
005.	Youth Centres		235,000	240,000	245,000
006.	Youth Centres				
007	College of the Arts				
28. ELECTORAL COMMISSION			650,000	195,000	63,500
001.	Political parties fees		575,000	130,000	52,500
002.	Bids Fee		50,000	40,000	10,000
003.	Miscellaneous		25,000	25,000	1,000
29. INFORMATION & COMMUNICATION TECHNOLOGY			18,000	22,000	22,000
002	Miscellaneous		1,000	1,000	1,000
004	Sale of Constitution		1,000	1,000	1,000
005	Sale of photos		1,000	5,000	5,000
006	PA system		15,000	15,000	15,000
007	Namibia Review				
012	Public Address System				
30. ANTI-CORRUPTION COMMISSION			45,000	55,000	65,000
003.	Sales of Bid Documents		15,000	20,000	25,000
005	Miscellaneous		30,000	35,000	40,000
31. VETERANS 'VETERAN AFFAIRS			4,000	3,000	5,000
002.	Miscellaneous		4,000	3,000	5,000
36. GENDER EQUALITY , POVERTY ERADICATION AND MARGINALISED			400,000	400,000	400,000
001	Renting of Halls		50,000	50,000	50,000
002	Miscellaneous		350,000	350,000	350,000
37. AGRICULTURE AND LAND REFORM			37,537,941	38,664,080	39,824,002
003	Miscellaneous		2,121,800	2,185,454	2,251,018
005	Lost Equipment & Stores		10,609	10,927	11,255
006	Ministerial fines		53,045	54,636	56,275
007	Lease of State building/Land		434,969	448,018	461,459
009	Sale of Stock & farm produce		742,630	764,909	787,856
010	Veterinary & Clinical Services		848,720	874,182	900,407
011	Performance testing fees		318	328	338
012	Sale of fur & wool		106	109	113

TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND



HEAD OF REVENUE			Estimate 2025/2026 N\$	Estimate 2026/2027 N\$	Estimate 2027/2028 N\$
013	Grazing fees		1,591	1,639	1,688
014	Meat hygienic services		636,540	655,636	675,305
015	Registration fees on remedies, feeds & fertilizers		2,546,160	2,622,545	2,701,221
016	Hides & Skins		743	765	788
018	Ploughing services		2,546,160	2,622,545	2,701,221
020	Planting services		180,353	185,764	191,336
021	Seeds & Fertilizers		297,052	305,964	315,142
022	Auction fees		1,060,900	1,092,727	1,125,509
023	Sale Water & Electricity: employees		350,097	360,600	371,418
024	Laboratory testing fees		1,803,530	1,857,636	1,913,365
025	Permit fees		13,261,250	13,659,088	14,068,860
026	Sale of maps		169,744	174,836	180,081
027	Deeds fees		7,850,660	8,086,180	8,328,765
028	Game & Game produce		31,827	32,782	33,765
029	Investigation fees: Surveyor-General		891,156	917,891	945,427
030	Renting of the Hall		541	557	574
031	NAMSIP		1,697,440	1,748,363	1,800,814
Vote 38. WATER			2,257,967	2,325,706	2,395,477
001	Miscellaneous		116,699	120,200	123,806
003	Ministerial fines		19,096	19,669	20,259
004	Sales of water		371	382	394
005	Meter Linkage and Rental Fees		2,121,800	2,185,454	2,251,018
Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY			181,291,000	182,895,000	185,000,000
002	Miscellaneous		882,000	882,000	882,000
003	Passport Control		28,000,000	28,500,000	28,900,000
004	Visa and Permits		111,500,000	111,800,000	112,000,000
005	Civil Registration		16,900,000	16,500,000	16,900,000
006	Traffic Control		21,400,000	22,500,000	23,500,000
007	Departmental Fines		750,000	750,000	750,000
008	Copies of Plans		1,800,000	1,900,000	2,000,000
009	Lost Equipment and stores		35,000	39,000	44,000
010	Mortuary Fees		24,000	24,000	24,000
012	Prisoners Labour		25,000	28,000	30,000
04-000	Government Officials - House Sale Scheme				
07-000	Low Cost Housing and Self Build Schemes				
09-000	On-Lending Arrangements				
TOTAL REVENUE FROM OWN SOURCES			92,631,000,000	96,885,000,000	105,785,000,000
TOTAL REVENUE			92,631,000,000	96,885,000,000	105,785,000,000

Table 4a: Global Operational and Development budget including statutory

Votes	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Revised Estimate	Estimate	Estimate	Estimate
01 PRESIDENT	1,085,876,048	1,335,971,000	1,458,162,000	1,591,940,000	1,535,063,000
02 PRIME MINISTER	1,079,067,634	1,942,170,000	635,966,000	632,644,000	620,052,000
03 NATIONAL ASSEMBLY	149,154,029	186,050,000	398,208,000	394,319,000	414,970,000
04 AUDITOR GENERAL	118,462,529	124,762,000	131,670,000	131,205,000	133,173,000
07 INTERNATIONAL RELATIONS AND TRADE	995,845,730	1,056,695,000	1,177,407,000	1,313,486,000	1,344,004,000
08 DEFENCE	6,327,037,915	6,883,897,000	7,494,898,000	7,779,159,000	7,923,671,000
09 FINANCE	18,427,232,861	21,648,185,000	28,327,282,000	31,127,397,000	36,799,480,000
10 EDUCATION, ARTS AND CULTURE	16,638,419,366	18,568,977,000	0	0	0
11 NATIONAL COUNCIL	113,435,953	136,662,000	140,274,000	138,824,000	133,801,000
13 HEALTH AND SOCIAL SERVICES	9,933,411,875	11,341,017,000	12,268,372,000	12,515,528,000	12,669,011,000
14 LABOUR RELATIONS	187,146,941	218,682,000	250,256,000	305,137,000	309,572,000
15 MINES, ENERGY AND INDUSTRY	217,793,542	421,937,000	939,487,000	935,617,000	966,718,000
16 JUSTICE	414,790,583	462,522,000	494,091,000	429,318,000	412,586,000
17 URBAN AND RURAL DEVELOPMENT	1,876,127,158	2,593,407,000	2,697,817,000	2,871,459,000	2,963,530,000
18 ENVIRONMENT AND TOURISM	554,146,477	725,533,000	797,626,000	817,561,000	833,149,000
19 INDUSTRIALISATION AND TRADE	275,012,565	364,984,000	0	0	0
21 JUDICIARY	420,612,282	445,473,000	600,969,000	538,434,000	608,888,000
22 FISHERIES AND MARINE RESOURCES	240,666,089	338,947,000	0	0	0
23 WORKS	535,603,326	789,532,000	805,301,000	849,740,000	841,951,000
24 TRANSPORT	2,652,309,059	2,512,696,000	2,707,015,000	2,554,269,000	2,671,083,000
26 NATIONAL PLANNING COMMISSION	920,422,836	232,488,000	371,628,000	364,607,000	2,443,057,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	452,311,163	679,399,000	1,266,802,000	743,244,000	759,293,000
28 ELECTORAL COMMISSION OF NAMIBIA	363,680,487	637,983,000	647,813,000	208,155,000	180,827,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	570,972,218	702,993,000	898,455,000	935,759,000	916,590,000
30 ANTI-CORRUPTION COMMISSION	74,055,240	105,992,000	116,549,000	142,979,000	147,553,000
31 DEFENCE AND VETERAN AFFAIRS	1,253,051,876	1,409,516,000	1,535,000,000	1,686,617,000	1,712,284,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	4,152,203,420	5,224,022,000	0	0	0
34 PUBLIC ENTERPRISES		0	0		
35 ATTORNEY GENERAL	0	0	269,211,000	264,956,000	276,781,000
36 GENDER EQUALITY AND CHILD WELFARE	7,810,303,107	7,473,381,000	473,597,000	516,986,000	535,176,000
37 AGRICULTURE AND LAND REFORM	1,770,797,637	2,170,358,000	2,569,216,000	2,416,577,000	2,471,133,000
38 WATER AND MARINE RESOURCES	587,447,860	1,039,023,000	956,475,000	1,079,205,000	1,127,381,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	6,520,293,248	7,445,754,000	7,884,206,000	7,919,931,000	8,046,762,000
40 EDUCATION	0	0	24,827,230,000	25,455,485,000	25,870,057,000
GRAND TOTAL	86,717,691,055	99,219,008,000	103,140,983,000	106,660,538,000	115,667,596,000



TABLE 4b : OPERATIONAL AND DEVELOPMENT BUDGET EXCLUDING STATUTORY

Votes	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
01 PRESIDENT	1,085,876,048	1,335,971,000	1,458,162,000	1,591,940,000	1,535,063,000
02 PRIME MINISTER	1,079,067,634	1,942,170,000	635,966,000	632,644,000	620,052,000
03 NATIONAL ASSEMBLY	149,154,029	186,050,000	398,208,000	394,319,000	414,970,000
04 AUDITOR GENERAL	118,462,529	124,762,000	131,670,000	131,205,000	133,173,000
07 INTERNATIONAL RELATIONS AND TRADE	995,845,730	1,056,695,000	1,177,407,000	1,313,486,000	1,344,004,000
08 DEFENCE	6,327,037,915	6,883,897,000	7,494,898,000	7,779,159,000	7,923,671,000
09 FINANCE	6,485,079,965	8,814,321,000	14,601,282,000	17,235,397,000	22,240,480,000
10 EDUCATION, ARTS AND CULTURE	16,638,419,366	18,568,977,000	0	0	0
11 NATIONAL COUNCIL	113,435,953	136,662,000	140,274,000	138,824,000	133,801,000
13 HEALTH AND SOCIAL SERVICES	9,933,411,875	11,341,017,000	12,268,372,000	12,515,528,000	12,669,011,000
14 LABOUR RELATIONS	187,146,941	218,682,000	250,256,000	305,137,000	309,572,000
15 MINES, ENERGY AND INDUSTRY	217,793,542	421,937,000	939,487,000	935,617,000	966,718,000
16 JUSTICE	414,790,583	462,522,000	494,091,000	429,318,000	412,586,000
17 URBAN AND RURAL DEVELOPMENT	1,876,127,158	2,593,407,000	2,697,817,000	2,871,459,000	2,963,530,000
18 ENVIRONMENT AND TOURISM	554,146,477	725,533,000	797,626,000	817,561,000	833,149,000
19 INDUSTRIALISATION AND TRADE	275,012,565	364,984,000	0	0	0
21 JUDICIARY	420,612,282	445,473,000	600,969,000	538,434,000	608,888,000
22 FISHERIES AND MARINE RESOURCES	240,666,089	338,947,000	0	0	0
23 WORKS	535,603,326	789,532,000	805,301,000	849,740,000	841,951,000
24 TRANSPORT	2,652,309,059	2,512,696,000	2,707,015,000	2,554,269,000	2,671,083,000
26 NATIONAL PLANNING COMMISSION	920,422,836	232,488,000	371,628,000	364,607,000	2,443,057,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	452,311,163	679,399,000	1,266,802,000	743,244,000	759,293,000
28 ELECTORAL COMMISSION OF NAMIBIA	363,680,487	637,983,000	647,813,000	208,155,000	180,827,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	570,972,218	702,993,000	898,455,000	935,759,000	916,590,000
30 ANTI-CORRUPTION COMMISSION	74,055,240	105,992,000	116,549,000	142,979,000	147,553,000
31 DEFENCE AND VETERAN AFFAIRS	1,253,051,876	1,409,516,000	1,535,000,000	1,686,617,000	1,712,284,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	4,152,203,420	5,224,022,000	0	0	0
35 ATTORNEY GENERAL	0	0	269,211,000	264,956,000	276,781,000
36 GENDER EQUALITY AND CHILD WELFARE	7,810,303,107	7,473,381,000	473,597,000	516,986,000	535,176,000
37 AGRICULTURE AND LAND REFORM	1,770,797,637	2,170,358,000	2,569,216,000	2,416,577,000	2,471,133,000
38 WATER AND MARINE RESOURCES	587,447,860	1,039,023,000	956,475,000	1,079,205,000	1,127,381,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	6,520,293,248	7,445,754,000	7,884,206,000	7,919,931,000	8,046,762,000
40 EDUCATION	0	0	24,827,230,000	25,455,485,000	25,870,057,000
GRAND TOTAL	74,775,538,159	86,385,144,000	89,414,983,000	92,768,538,000	101,108,596,000



REPUBLIC OF NAMIBIA

Table 5: Estimate of Development Expenditure by Vote

	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
01 PRESIDENT	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
02 PRIME MINISTER	1,357,739	41,174,000	50,000,000	29,949,000	0
03 NATIONAL ASSEMBLY	0	0	5,000,000	0	0
07 INTERNATIONAL RELATIONS AND TRADE	33,624,732	70,000,000	100,000,000	300,000,000	315,000,000
08 DEFENCE	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
09 FINANCE	2,000,000	425,750,000	87,749,000	260,820,000	268,645,000
10 EDUCATION, ARTS AND CULTURE	784,065,967	970,000,000	0	0	0
11 NATIONAL COUNCIL	0	10,000,000	1,000,000	7,000,000	0
13 HEALTH AND SOCIAL SERVICES	179,337,142	457,000,000	780,000,000	950,000,000	930,000,000
14 LABOUR RELATIONS	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
15 MINES, ENERGY AND INDUSTRY	63,708,151	176,500,000	416,820,000	423,500,000	444,675,000
16 JUSTICE	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
17 URBAN AND RURAL DEVELOPMENT	588,768,077	1,203,056,000	1,254,969,000	1,400,000,000	1,470,000,000
18 ENVIRONMENT AND TOURISM	35,913,555	100,270,000	70,000,000	95,000,000	99,750,000
19 INDUSTRIALISATION AND TRADE	33,496,862	49,500,000	0	0	0
21 JUDICIARY	0	0	66,100,000	32,140,000	95,000,000
22 FISHERIES AND MARINE RESOURCES	3,865,808	25,000,000	0	0	0
23 WORKS	23,608,866	150,000,000	133,300,000	163,284,000	145,198,000
24 TRANSPORT	2,326,742,984	2,212,842,000	2,285,175,000	2,242,853,000	2,354,996,000
26 NATIONAL PLANNING COMMISSION	0	10,000,000	60,000,000	66,336,000	2,140,313,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	49,999,998	124,000,000	510,000,000	140,000,000	147,000,000
28 ELECTORAL COMMISSION OF NAMIBIA	0	0	0	30,000,000	0
29 INFORMATION AND COMMUNICATION TECHNOLOGY	43,021,974	133,000,000	259,228,000	354,421,000	324,892,000
30 ANTI-CORRUPTION COMMISSION	357,275	10,000,000	13,000,000	38,000,000	41,000,000
31 DEFENCE AND VETERAN AFFAIRS	3,497,138	6,000,000	6,500,000	10,500,000	11,025,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	82,790,799	210,000,000	0	0	0
35 ATTORNEY GENERAL	0	0	3,650,000	700,000	10,800,000
36 GENDER EQUALITY AND CHILD WELFARE	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
37 AGRICULTURE AND LAND REFORM	436,981,845	550,000,000	515,600,000	728,000,000	760,350,000
38 WATER AND MARINE RESOURCES	347,909,339	790,000,000	598,300,000	709,000,000	748,500,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	352,735,531	390,000,000	435,000,000	464,586,000	479,588,000
40 EDUCATION	0	0	1,025,000,000	1,184,000,000	1,234,500,000
GRAND TOTAL	5,820,836,503	8,707,992,000	9,638,041,000	10,855,949,000	13,186,245,000



Table 6a: Operational Budget including Statutory

REPUBLIC OF NAMIBIA

Votes	2023-24 Actual	2024-25 Revised	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
01 PRESIDENT	1,005,976,079.29	1,227,871,000	1,213,162,000	1,251,940,000	1,272,800,000
02 PRIME MINISTER	1,077,709,895.81	1,900,996,000	585,966,000	602,695,000	620,052,000
03 NATIONAL ASSEMBLY	149,154,029.00	186,050,000	393,208,000	394,319,000	414,970,000
04 AUDITOR GENERAL	118,462,529.00	124,762,000	131,670,000	131,205,000	133,173,000
07 INTERNATIONAL RELATIONS AND TRADE	962,220,997.99	986,695,000	1,077,407,000	1,013,486,000	1,029,004,000
08 DEFENCE	6,038,615,696.99	6,483,897,000	6,894,898,000	6,984,159,000	7,088,921,000
09 FINANCE	18,425,232,861.05	21,222,435,000	28,239,533,000	30,866,577,000	36,530,835,000
10 EDUCATION, ARTS AND CULTURE	15,854,353,399.12	17,598,977,000	0	0	0
11 NATIONAL COUNCIL	113,435,952.86	126,662,000	139,274,000	131,824,000	133,801,000
13 HEALTH AND SOCIAL SERVICES	9,754,074,732.71	10,884,017,000	11,488,372,000	11,565,528,000	11,739,011,000
14 LABOUR RELATIONS	185,959,076.04	216,382,000	248,256,000	295,637,000	300,072,000
15 MINES, ENERGY AND INDUSTRY	154,085,391.04	245,437,000	522,667,000	512,117,000	522,043,000
16 JUSTICE	368,283,232.76	391,522,000	397,741,000	385,958,000	393,986,000
17 URBAN AND RURAL DEVELOPMENT	1,287,359,080.75	1,390,351,000	1,442,848,000	1,471,459,000	1,493,530,000
18 ENVIRONMENT AND TOURISM	518,232,922.02	625,263,000	727,626,000	722,561,000	733,399,000
19 INDUSTRIALISATION AND TRADE	241,515,702.79	315,484,000	0	0	0
21 JUDICIARY	420,612,282.09	445,473,000	534,869,000	506,294,000	513,888,000
22 FISHERIES AND MARINE RESOURCES	236,800,281.39	313,947,000	0	0	0
23 WORKS	511,994,460.58	639,532,000	672,001,000	686,456,000	696,753,000
24 TRANSPORT	325,566,074.97	299,854,000	421,840,000	311,416,000	316,087,000
26 NATIONAL PLANNING COMMISSION	920,422,836.07	222,488,000	311,628,000	298,271,000	302,744,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	402,311,164.92	555,399,000	756,802,000	603,244,000	612,293,000
28 ELECTORAL COMMISSION OF NAMIBIA	363,680,486.50	637,983,000	647,813,000	178,155,000	180,827,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	527,950,243.96	569,993,000	639,227,000	581,338,000	591,698,000
30 ANTI-CORRUPTION COMMISSION	73,697,965.00	95,992,000	103,549,000	104,979,000	106,553,000
31 DEFENCE AND VETERAN AFFAIRS	1,249,554,738.13	1,403,516,000	1,528,500,000	1,676,117,000	1,701,259,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	4,069,412,620.87	5,014,022,000	0	0	0
35 ATTORNEY GENERAL	0.00	0	265,561,000	264,256,000	265,981,000
36 GENDER EQUALITY AND CHILD WELFARE	7,799,267,787.60	7,460,881,000	455,297,000	478,986,000	495,276,000
37 AGRICULTURE AND LAND REFORM	1,333,815,792.19	1,620,358,000	2,053,616,000	1,688,577,000	1,710,783,000
38 WATER AND MARINE RESOURCES	239,538,521.11	249,023,000	358,175,000	370,205,000	378,881,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	6,167,557,717.59	7,055,754,000	7,449,206,000	7,455,345,000	7,567,174,000
40 EDUCATION	0.00	0	23,802,230,000	24,271,485,000	24,635,557,000
GRAND TOTAL	80,896,854,552.19	90,511,016,000	93,502,942,000	95,804,589,000	102,481,351,000



REPUBLIC OF NAMIBIA

Table 6b: Operational Budget Excluding Statutory

Votes	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Revised	Estimate	Estimate	Estimate
01 PRESIDENT	1,005,976,079	1,227,871,000	1,213,162,000	1,251,940,000	1,272,800,000
02 PRIME MINISTER	1,077,709,896	1,900,996,000	585,966,000	602,695,000	620,052,000
03 NATIONAL ASSEMBLY	149,154,029	186,050,000	393,208,000	394,319,000	414,970,000
04 AUDITOR GENERAL	118,462,529	124,762,000	131,670,000	131,205,000	133,173,000
07 INTERNATIONAL RELATIONS AND TRADE	962,220,998	986,695,000	1,077,407,000	1,013,486,000	1,029,004,000
08 DEFENCE	6,038,615,697	6,483,897,000	6,894,898,000	6,984,159,000	7,088,921,000
09 FINANCE	6,483,079,965	8,388,571,000	14,513,533,000	16,974,577,000	21,971,835,000
10 EDUCATION, ARTS AND CULTURE	15,854,353,399	17,598,977,000	0	0	0
11 NATIONAL COUNCIL	113,435,953	126,662,000	139,274,000	131,824,000	133,801,000
13 HEALTH AND SOCIAL SERVICES	9,754,074,733	10,884,017,000	11,488,372,000	11,565,528,000	11,739,011,000
14 LABOUR RELATIONS	185,959,076	216,382,000	248,256,000	295,637,000	300,072,000
15 MINES, ENERGY AND INDUSTRY	154,085,391	245,437,000	522,667,000	512,117,000	522,043,000
16 JUSTICE	368,283,233	391,522,000	397,741,000	385,958,000	393,986,000
17 URBAN AND RURAL DEVELOPMENT	1,287,359,081	1,390,351,000	1,442,848,000	1,471,459,000	1,493,530,000
18 ENVIRONMENT AND TOURISM	518,232,922	625,263,000	727,626,000	722,561,000	733,399,000
19 INDUSTRIALISATION AND TRADE	241,515,703	315,484,000	0	0	0
21 JUDICIARY	420,612,282	445,473,000	534,869,000	506,294,000	513,888,000
22 FISHERIES AND MARINE RESOURCES	236,800,281	313,947,000	0	0	0
23 WORKS	511,994,461	639,532,000	672,001,000	686,456,000	696,753,000
24 TRANSPORT	325,566,075	299,854,000	421,840,000	311,416,000	316,087,000
26 NATIONAL PLANNING COMMISSION	920,422,836	222,488,000	311,628,000	298,271,000	302,744,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	402,311,165	555,399,000	756,802,000	603,244,000	612,293,000
28 ELECTORAL COMMISSION OF NAMIBIA	363,680,487	637,983,000	647,813,000	178,155,000	180,827,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	527,950,244	569,993,000	639,227,000	581,338,000	591,698,000
30 ANTI-CORRUPTION COMMISSION	73,697,965	95,992,000	103,549,000	104,979,000	106,553,000
31 DEFENCE AND VETERAN AFFAIRS	1,249,554,738	1,403,516,000	1,528,500,000	1,676,117,000	1,701,259,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	4,069,412,621	5,014,022,000	0	0	0
35 ATTORNEY GENERAL	0	0	265,561,000	264,256,000	265,981,000
36 GENDER EQUALITY AND CHILD WELFARE	7,799,267,788	7,460,881,000	455,297,000	478,986,000	495,276,000
37 AGRICULTURE AND LAND REFORM	1,333,815,792	1,620,358,000	2,053,616,000	1,688,577,000	1,710,783,000
38 WATER AND MARINE RESOURCES	239,538,521	249,023,000	358,175,000	370,205,000	378,881,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	6,167,557,718	7,055,754,000	7,449,206,000	7,455,345,000	7,567,174,000
40 EDUCATION	0	0	23,802,230,000	24,271,485,000	24,635,557,000
GRAND TOTAL	68,954,701,656	77,677,152,000	79,776,942,000	81,912,589,000	87,922,351,000



REPUBLIC OF NAMIBIA

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

300 Operational					
Expenditure Sub Divisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
010 Personnel Expenditure					
001 Remuneration	27,683,395,151	29,807,173,000	31,805,137,038	32,407,703,000	33,054,005,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,198,610,701	3,677,668,104	3,719,073,891	3,828,044,000	3,947,106,000
003 Other Conditions of Service	868,491,574	1,134,753,681	986,099,000	987,081,000	1,001,215,900
004 Improvement of Remuneration Structure	424,631,758	536,698,000	377,186,000	84,740,000	87,283,000
005 Employers Contribution to the Social Security	94,944,097	105,247,000	104,594,631	108,147,200	112,083,300
010 Personnel Expenditure Total	32,270,073,280	35,261,539,785	36,992,090,560	37,415,715,200	38,201,693,200
030 Goods and Other Services					
021 Travel and Subsistence Allowance	520,303,710	562,056,896	625,340,000	620,516,800	644,567,150
022 Materials and Supplies	2,842,570,368	3,775,961,666	3,520,347,924	3,447,361,000	3,402,237,000
023 Transport	961,145,576	990,936,655	1,059,969,000	1,159,249,000	1,199,465,000
024 Utilities	1,502,557,596	1,665,256,000	1,726,155,580	1,843,259,000	1,858,657,000
025 Maintenance Expenses	529,142,007	674,090,000	685,612,000	673,726,000	678,677,000
026 Property Rental and Related Charges	288,512,229	342,439,300	364,187,000	350,787,000	351,518,000
027 Other Services and Expenses	3,250,161,415	4,111,824,315	4,578,170,746	3,970,004,000	3,995,447,000
030 Goods and Other Services Total	9,894,392,900	12,122,564,832	12,559,782,251	12,064,902,800	12,130,568,150
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	248,192,688	495,252,013	631,395,000	2,336,161,830	6,929,603,480
042 Membership Fees and Subscription: Domestic	3,383,264	10,208,000	29,010,000	20,879,000	20,587,000
043 Government Organization	16,236,442,855	18,556,307,000	18,602,803,000	19,177,279,000	19,603,210,000
044 Individuals & Non- Profit Organizations	7,660,037,727	7,128,911,000	7,467,510,000	7,683,695,000	7,914,839,000
045 Public and departmental enterprises and private industries	1,237,886,677	2,869,343,000	1,713,348,000	1,591,408,170	1,583,230,170
080 Subsidies and other current transfers Total	25,385,943,211	29,060,021,013	28,444,066,000	30,809,423,000	36,051,469,650
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	9,332,051,939	10,328,427,000	11,026,000,000	11,865,000,000	12,269,000,000
082 Foreign Interest Payments	2,480,161,338	2,505,437,000	2,700,000,000	2,027,000,000	2,290,000,000
083 Borrowing Related Charges	20,560,358	0	0	0	0
090 Interest and Borrowing Related Charges Total	11,832,773,635	12,833,864,000	13,726,000,000	13,892,000,000	14,559,000,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	101,418,529	153,697,458	431,242,190	428,488,000	436,470,000
102 Vehicles	278,668,756	293,301,300	346,355,000	251,186,000	191,980,000
103 Operational Equipment, Machinery and Plants	1,021,404,981	731,027,612	952,406,000	889,874,000	855,170,000
110 Acquisition of capital assets Total	1,401,492,265	1,178,026,370	1,730,003,190	1,569,548,000	1,483,620,000
130 Capital Transfers					
121 Government Organization	0	52,000,000	48,000,000	50,000,000	51,000,000
124 Abroad	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
130 Capital Transfers Total	2,800,000	55,000,000	51,000,000	53,000,000	55,000,000
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 7a: Estimate of Expenditure by Sub-Division(Incl. Interest Payments)

300 Operational Total	80,896,854,552	90,511,016,000	93,502,942,001	95,804,589,000	102,481,351,000
200 Development					
Expenditure Sub Divisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
040 Goods and Other Services					
031 Travel and Subsistence Expenses	1,215,602	2,000,000	11,145,000	0	0
032 Materials and Supplies	115,220,113	533,627,000	611,156,000	710,241,000	669,850,000
033 Transport	0	0	350,000	0	0
037 Other services and expenses	230,595,644	223,913,000	181,973,000	200,461,000	218,025,000
040 Goods and Other Services Total	347,031,359	759,540,000	804,624,000	910,702,000	887,875,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	45,909,844	58,906,000	80,128,000	103,578,000	86,399,000
112 Vehicle	45,264,948	41,309,000	37,889,000	42,989,000	22,098,000
113 Operational Equipment, Machinery and plants	157,581,106	356,127,000	450,341,000	523,316,000	515,946,510
114 Purchases of Buildings	0	68,265,000	60,000,000	0	0
115 Feasibility Studies, Design and Supervision	213,821,925	482,485,000	659,349,000	628,137,000	614,410,000
116 Land and Intangible Assets	137,431,012	118,661,000	14,600,000	11,500,000	2,100,000
117 Construction, Renovation and Improvement	1,715,021,845	2,829,544,000	4,278,658,000	4,886,229,000	7,225,941,490
120 Acquisition of capital assets Total	2,315,030,681	3,955,297,000	5,580,965,000	6,195,749,000	8,466,895,000
150 Capital Transfers					
131 Government Organizations	2,969,487,696	3,031,056,000	2,590,218,000	2,618,734,000	2,729,915,000
132 Individuals and nonprofit organizations	0	500,000	50,000,000	0	0
133 public and departmental enterprise and Private industry	173,582,000	943,599,000	525,234,000	860,764,000	901,560,000
134 Abroad	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
150 Capital Transfers Total	3,158,774,463	3,993,155,000	3,252,452,000	3,749,498,000	3,831,475,000
200 Development Total	5,820,836,503	8,707,992,000	9,638,041,000	10,855,949,000	13,186,245,000
GRAND TOTAL	86,717,691,055	99,219,008,000	103,140,983,000	106,660,538,000	115,667,596,000



REPUBLIC OF NAMIBIA

Table 7b: Estimate of Expenditure by Sub-Division(Excl. Interest Payments

300 Operational					
Expenditure Sub Divisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
010 Personnel Expenditure					
001 Remuneration	27,683,395,151	29,807,173,000	31,805,234,038	32,407,803,000	33,054,108,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,198,610,701	3,677,668,104	3,719,074,891	3,828,046,000	3,947,108,000
003 Other Conditions of Service	868,491,574	1,134,753,681	986,001,000	986,979,000	1,001,110,900
004 Improvement of Remuneration Structure	424,631,758	536,698,000	377,186,000	84,740,000	87,283,000
005 Employers Contribution to the Social Security	94,944,097	105,247,000	104,594,631	108,147,200	112,083,300
010 Personnel Expenditure Total	32,270,073,280	35,261,539,785	36,992,090,560	37,415,715,200	38,201,693,200
030 Goods and Other Services					
021 Travel and Subsistence Allowance	520,303,710	562,056,896	625,340,000	620,516,800	644,567,150
022 Materials and Supplies	2,842,570,368	3,775,961,666	3,520,347,924	3,447,361,000	3,402,237,000
023 Transport	961,145,576	990,936,655	1,059,969,000	1,159,249,000	1,199,465,000
024 Utilities	1,502,557,596	1,665,256,000	1,726,155,580	1,843,259,000	1,858,657,000
025 Maintenance Expenses	529,142,007	674,090,000	685,612,000	673,726,000	678,677,000
026 Property Rental and Related Charges	288,512,229	342,439,300	364,187,000	350,787,000	351,518,000
027 Other Services and Expenses	3,250,161,415	4,111,824,315	4,578,170,746	3,970,004,000	3,995,447,000
030 Goods and Other Services Total	9,894,392,900	12,122,564,832	12,559,782,250	12,064,902,800	12,130,568,150
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	248,192,688	495,252,013	631,395,000	2,336,161,830	6,929,603,480
042 Membership Fees and Subscription: Domestic	3,383,264	10,208,000	29,010,000	20,879,000	20,587,000
043 Government Organization	16,236,442,855	18,556,307,000	18,602,803,000	19,177,279,000	19,603,210,000
044 Individuals & Non- Profit Organizations	7,660,037,727	7,128,911,000	7,467,510,000	7,683,695,000	7,914,839,000
045 Public and departmental enterprises and private industries	1,237,886,677	2,869,343,000	1,713,348,000	1,591,408,170	1,583,230,170
080 Subsidies and other current transfers Total	25,385,943,211	29,060,021,013	28,444,066,000	30,809,423,000	36,051,469,650
110 Acquisition of capital assets					
101 Furniture and Office Equipment	101,418,529	153,697,458	431,242,190	428,488,000	436,470,000
102 Vehicles	278,668,756	293,301,300	346,355,000	251,186,000	191,980,000
103 Operational Equipment, Machinery and Plants	1,021,404,981	731,027,612	952,406,000	889,874,000	855,170,000
110 Acquisition of capital assets Total	1,401,492,265	1,178,026,370	1,730,003,190	1,569,548,000	1,483,620,000
130 Capital Transfers					
121 Government Organization	0	52,000,000	48,000,000	50,000,000	51,000,000
124 Abroad	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
130 Capital Transfers Total	2,800,000	55,000,000	51,000,000	53,000,000	55,000,000
300 Operational Total	68,954,701,656	77,677,152,000	79,776,942,000	81,912,589,000	87,922,351,000
200 Development					
Expenditure Sub Divisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
040 Goods and Other Services					
031 Travel and Subsistence Expenses	1,215,602	2,000,000	11,145,000	0	0
032 Materials and Supplies	115,220,113	533,627,000	611,156,000	710,241,000	669,850,000



REPUBLIC OF NAMIBIA

Table 7b: Estimate of Expenditure by Sub-Division(Excl. Interest Payments

Expenditure Sub Divisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
033 Transport	0	0	350,000	0	0
037 Other services and expenses	230,595,644	223,913,000	181,973,000	200,461,000	218,025,000
040 Goods and Other Services Total	347,031,359	759,540,000	804,624,000	910,702,000	887,875,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	45,909,844	58,906,000	80,128,000	103,578,000	86,399,000
112 Vehicle	45,264,948	41,309,000	37,889,000	42,989,000	22,098,000
113 Operational Equipment, Machinery and plants	157,581,106	356,127,000	450,341,000	523,316,000	515,946,510
114 Purchases of Buildings	0	68,265,000	60,000,000	0	0
115 Feasibility Studies, Design and Supervision	213,821,925	482,485,000	659,349,000	628,137,000	614,410,000
116 Land and Intangible Assets	137,431,012	118,661,000	14,600,000	11,500,000	2,100,000
117 Construction, Renovation and Improvement	1,715,021,845	2,829,544,000	4,278,658,000	4,886,229,000	7,225,941,490
120 Acquisition of capital assets Total	2,315,030,681	3,955,297,000	5,580,965,000	6,195,749,000	8,466,895,000
150 Capital Transfers					
131 Government Organizations	2,969,487,696	3,031,056,000	2,590,218,000	2,618,734,000	2,729,915,000
132 Individuals and nonprofit organizations	0	500,000	50,000,000	0	0
133 public and departmental enterprise and Private industry	173,582,000	943,599,000	525,234,000	860,764,000	901,560,000
134 Abroad	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
150 Capital Transfers Total	3,158,774,463	3,993,155,000	3,252,452,000	3,749,498,000	3,831,475,000
200 Development Total	5,820,836,503	8,707,992,000	9,638,041,000	10,855,949,000	13,186,245,000
GRAND TOTAL	74,775,538,159	86,385,144,000	89,414,983,000	92,768,538,000	101,108,596,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Office of the President Accounting Officer: The Executive Director Vote: 01 PRESIDENT					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	174,288,307	196,509,000	193,207,000	191,751,000	197,248,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,237,952	19,998,000	19,812,000	19,970,000	20,569,000
003 Other Conditions of Service	3,247,022	4,795,000	7,476,000	5,332,000	5,492,000
004 Improvement of Remuneration Structure	0	12,147,000	5,850,000	11,981,000	12,341,000
005 Employers Contribution to the Social Security	419,717	494,000	562,000	522,000	537,000
010 PERSONNEL EXPENDITURE TOTAL	194,192,998	233,943,000	226,907,000	229,556,000	236,187,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	70,473,953	65,093,000	56,800,000	63,977,000	66,348,000
022 Materials and Supplies	4,093,310	5,172,000	7,853,000	10,976,000	13,262,000
023 Transport	17,354,613	17,595,000	28,321,000	25,621,000	25,413,000
024 Utilities	29,974,005	35,646,000	36,774,000	37,260,000	37,687,000
025 Maintenance Expenses	101,998,495	100,627,000	90,777,000	106,124,000	109,309,000
026 Property Rental and Related Charges	2,212,731	4,076,000	5,300,000	6,077,000	6,259,000
027 Other Services and Expenses	136,434,613	321,556,000	332,761,000	325,760,000	332,434,000
030 GOODS AND OTHER SERVICES TOTAL	362,541,720	549,765,000	558,586,000	575,795,000	590,712,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	141,291	149,000	149,000	149,000	153,000
043 Government Organization	433,496,931	441,194,000	421,708,000	442,194,000	445,748,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	433,638,222	441,343,000	421,857,000	442,343,000	445,901,000
100 TOTAL CURRENT [010+030+080+090]	990,372,940	1,225,051,000	1,207,350,000	1,247,694,000	1,272,800,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,187,297	2,620,000	4,190,000	2,030,000	0
102 Vehicles	14,282,106	0	0	0	0
103 Operational Equipment, Machinery and Plants	133,736	200,000	1,622,000	2,216,000	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	15,603,139	2,820,000	5,812,000	4,246,000	0
160 TOTAL CAPITAL [110+130]	15,603,139	2,820,000	5,812,000	4,246,000	0
300 TOTAL OPERAT'L [100+160+180+220]	1,005,976,079	1,227,871,000	1,213,162,000	1,251,940,000	1,272,800,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	10,000,000	0	5,000,000	0
113 Operational Equipment, Machinery and plants	5,000,000	8,000,000	18,400,000	20,000,000	0
115 Feasibility Studies, Design and Supervision	11,290,999	24,000,000	50,810,000	63,914,000	62,263,000
117 Construction, Renovation and Improvement	63,608,970	66,100,000	175,790,000	251,086,000	200,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
200 TOTAL DEVELOP'T [020+040+170+190]	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
GRAND TOTAL	1,085,876,048	1,335,971,000	1,458,162,000	1,591,940,000	1,535,063,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	43,976,764	48,062,000	45,925,000	43,563,000	44,870,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,649,933	3,962,000	4,081,000	4,203,000	4,329,000
003 Other Conditions of Service	686,970	2,313,000	2,382,000	2,453,000	2,527,000
004 Improvement of Remuneration Structure	0	3,525,000	0	3,740,000	3,852,000
005 Employers Contribution to the Social Security	92,408	104,000	107,000	110,000	113,000
010 Personnel Expenditure Total	48,406,075	57,966,000	52,495,000	54,069,000	55,691,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	49,445,384	42,950,000	31,408,000	37,079,000	38,191,000
022 Materials and Supplies	920,150	1,243,000	1,280,000	1,318,000	1,358,000
023 Transport	6,535,223	4,966,000	4,000,000	5,268,000	5,426,000
024 Utilities	2,114,767	2,830,000	2,915,000	3,002,000	3,092,000
025 Maintenance Expenses	403,722	583,000	600,000	618,000	637,000
027 Other Services and Expenses	11,416,374	10,570,000	10,887,000	11,214,000	11,550,000
030 Goods and Other Services Total	70,835,620	63,142,000	51,090,000	58,499,000	60,254,000
100 TOTAL CURRENT [010+030+080+090]	119,241,695	121,108,000	103,585,000	112,568,000	115,945,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	969,648	880,000	800,000	1,000,000	0
102 Vehicles	12,736,777	0	0	0	0
103 Operational Equipment, Machinery and Plants	133,736	200,000	208,000	216,000	0
110 Acquisition of capital assets Total	13,840,161	1,080,000	1,008,000	1,216,000	0
160 TOTAL CAPITAL [110+130]	13,840,161	1,080,000	1,008,000	1,216,000	0

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	133,081,856	122,188,000	104,593,000	113,784,000	115,945,000
GRAND TOTAL	133,081,856	122,188,000	104,593,000	113,784,000	115,945,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,677,106	28,906,000	38,000,000	32,726,000	33,708,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,244,797	3,389,000	4,000,000	3,596,000	3,704,000
003 Other Conditions of Service	14,708	361,000	372,000	383,000	394,000
004 Improvement of Remuneration Structure	0	2,483,000	2,557,000	2,634,000	2,713,000
005 Employers Contribution to the Social Security	92,016	96,000	150,000	102,000	105,000
010 Personnel Expenditure Total	37,028,628	35,235,000	45,079,000	39,441,000	40,624,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,696,433	1,274,000	2,500,000	2,411,000	2,483,000
022 Materials and Supplies	2,079,682	2,069,000	3,000,000	4,345,000	6,020,000
023 Transport	309,960	3,278,000	3,500,000	4,537,000	3,736,000
024 Utilities	24,897,100	25,909,000	25,850,000	26,247,000	26,344,000
025 Maintenance Expenses	28,497,458	19,869,000	23,000,000	23,627,000	24,336,000
027 Other Services and Expenses	10,883,378	9,810,000	10,090,000	9,117,000	10,390,000
030 Goods and Other Services Total	68,364,012	62,209,000	67,940,000	70,284,000	73,309,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	141,291	149,000	149,000	149,000	153,000
043 Government Organization	286,712,000	283,503,000	248,017,000	263,150,000	265,991,000
080 Subsidies and other current transfers	286,853,291	283,652,000	248,166,000	263,299,000	266,144,000
100 TOTAL CURRENT [010+030+080+090]	392,245,931	381,096,000	361,185,000	373,024,000	380,077,000
110 Acquisition of capital assets					
102 Vehicles	1,545,329	0	0	0	0
110 Acquisition of capital assets Total	1,545,329	0	0	0	0

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	1,545,329	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	393,791,260	381,096,000	361,185,000	373,024,000	380,077,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	10,000,000	0	5,000,000	0
113 Operational Equipment, Machinery and plants	5,000,000	8,000,000	18,400,000	20,000,000	0
115 Feasibility Studies, Design and Supervision	11,290,999	24,000,000	50,810,000	63,914,000	62,263,000
117 Construction, Renovation and Improvement	63,608,970	66,100,000	175,790,000	251,086,000	200,000,000
120 Acquisition of capital assets Total	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
200 TOTAL DEVELOP'T [020+040+170+190]	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
GRAND TOTAL	473,691,229	489,196,000	606,185,000	713,024,000	642,340,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Organisation of African First Ladies Association	141,291	149,000	149,000	149,000	153,000
041 Membership Fees and Subscription: International Total	141,291	149,000	149,000	149,000	153,000
043 Government Organization					
Directorate Auxiliary Services	286,712,000	283,503,000	248,017,000	263,150,000	265,991,000
043 Government Organization Total	286,712,000	283,503,000	248,017,000	263,150,000	265,991,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,095,821	11,217,000	14,000,000	12,151,000	12,258,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	641,749	654,000	694,000	694,000	715,000
003 Other Conditions of Service	547,223	155,000	1,150,000	165,000	170,000
004 Improvement of Remuneration Structure	0	928,000	0	985,000	1,015,000
005 Employers Contribution to the Social Security	27,992	34,000	36,000	36,000	37,000
010 Personnel Expenditure Total	12,312,785	12,988,000	15,880,000	14,031,000	14,195,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,860,987	849,000	2,000,000	2,750,000	2,713,000
022 Materials and Supplies	126,880	370,000	750,000	1,523,000	1,981,000
023 Transport	0	0	3,000,000	3,090,000	3,183,000
025 Maintenance Expenses	2,050	53,000	1,153,000	1,188,000	1,224,000
027 Other Services and Expenses	649,464	1,421,000	2,900,000	2,500,000	2,500,000
030 Goods and Other Services Total	2,639,381	2,693,000	9,803,000	11,051,000	11,601,000
100 TOTAL CURRENT [010+030+080+090]	14,952,166	15,681,000	25,683,000	25,082,000	25,796,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	500,000	2,100,000	1,030,000	0
103 Operational Equipment, Machinery and Plants	0	0	1,414,000	2,000,000	0
110 Acquisition of capital assets Total	0	500,000	3,514,000	3,030,000	0
160 TOTAL CAPITAL [110+130]	0	500,000	3,514,000	3,030,000	0
300 TOTAL OPERAT'L [100+160+180+220]	14,952,166	16,181,000	29,197,000	28,112,000	25,796,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	14,952,166	16,181,000	29,197,000	28,112,000	25,796,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,040,871	7,497,000	9,080,000	7,954,000	8,193,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	784,177	949,000	1,115,000	1,006,000	1,036,000
003 Other Conditions of Service	7,686	206,000	212,000	218,000	225,000
004 Improvement of Remuneration Structure	0	636,000	655,000	675,000	695,000
005 Employers Contribution to the Social Security	16,738	18,000	30,000	35,000	35,000
010 Personnel Expenditure Total	7,849,472	9,306,000	11,092,000	9,888,000	10,184,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,821,658	1,835,000	2,000,000	2,987,000	3,077,000
022 Materials and Supplies	151,690	287,000	350,000	1,243,000	1,280,000
023 Transport	0	339,000	439,000	555,000	572,000
024 Utilities	68,805	129,000	229,000	339,000	349,000
025 Maintenance Expenses	195,802	372,000	472,000	589,000	607,000
027 Other Services and Expenses	347,125	456,000	556,000	676,000	696,000
030 Goods and Other Services Total	2,585,080	3,418,000	4,046,000	6,389,000	6,581,000
100 TOTAL CURRENT [010+030+080+090]	10,434,552	12,724,000	15,138,000	16,277,000	16,765,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	217,649	400,000	0	0	0
110 Acquisition of capital assets Total	217,649	400,000	0	0	0
160 TOTAL CAPITAL [110+130]	217,649	400,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	10,652,201	13,124,000	15,138,000	16,277,000	16,765,000
GRAND TOTAL	10,652,201	13,124,000	15,138,000	16,277,000	16,765,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
080 Subsidies and other current transfers	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
100 TOTAL CURRENT [010+030+080+090]	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
300 TOTAL OPERAT'L [100+160+180+220]	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
GRAND TOTAL	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Namibia Investment and Development Promotion Board	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
043 Government Organization Total	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000

70454 AIR TRANSPORT

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: PRESIDENT
Main Division 06: Government Air Transport Services
Sector: Administrative
Programme: Marginalised Communities and Disability Affairs
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,296,655	31,778,000	27,195,000	33,713,000	34,724,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,763,186	3,268,000	2,300,000	3,467,000	3,571,000
003 Other Conditions of Service	304,204	989,000	700,000	1,050,000	1,082,000
004 Improvement of Remuneration Structure	0	1,160,000	0	1,230,000	1,267,000
005 Employers Contribution to the Social Security	36,643	59,000	69,000	63,000	65,000
010 Personnel Expenditure Total	22,400,689	37,254,000	30,264,000	39,523,000	40,709,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,483,788	9,720,000	10,000,000	9,511,000	9,796,000
022 Materials and Supplies	511,305	708,000	672,000	692,000	713,000
023 Transport	7,950,551	0	7,000,000	0	0
024 Utilities	1,541,367	2,658,000	4,400,000	2,601,000	2,679,000
025 Maintenance Expenses	71,481,332	78,205,000	62,961,000	76,403,000	78,695,000
027 Other Services and Expenses	29,809,716	30,417,000	38,180,000	29,763,000	30,656,000
030 Goods and Other Services Total	119,778,058	121,708,000	123,213,000	118,970,000	122,539,000
100 TOTAL CURRENT [010+030+080+090]	142,178,746	158,962,000	153,477,000	158,493,000	163,248,000
300 TOTAL OPERAT'L [100+160+180+220]	142,178,746	158,962,000	153,477,000	158,493,000	163,248,000
GRAND TOTAL	142,178,746	158,962,000	153,477,000	158,493,000	163,248,000
Additional Notes:					

70620 COMMUNITY DEVELOPMENT (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

To be a regional representative of Central Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,374,917	32,856,000	33,000,000	34,857,000	35,903,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,124,041	3,551,000	4,480,000	3,768,000	3,881,000
003 Other Conditions of Service	1,031,991	361,000	2,000,000	383,000	394,000
004 Improvement of Remuneration Structure	0	2,561,000	2,638,000	2,717,000	2,799,000
005 Employers Contribution to the Social Security	86,667	90,000	93,000	96,000	99,000
010 Personnel Expenditure Total	37,617,616	39,419,000	42,211,000	41,821,000	43,076,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,026,521	2,420,000	2,954,000	3,043,000	3,134,000
022 Materials and Supplies	303,604	495,000	500,000	515,000	530,000
023 Transport	1,437,936	3,850,000	2,500,000	4,017,000	4,138,000
024 Utilities	1,351,965	4,120,000	2,700,000	4,371,000	4,502,000
025 Maintenance Expenses	1,418,131	1,545,000	591,000	1,639,000	1,688,000
026 Property Rental and Related Charges	1,107,431	1,980,000	1,400,000	2,060,000	2,122,000
027 Other Services and Expenses	1,877,070	2,364,000	4,488,000	2,826,000	2,911,000
030 Goods and Other Services Total	10,522,657	16,774,000	15,133,000	18,471,000	19,025,000
100 TOTAL CURRENT [010+030+080+090]	48,140,273	56,193,000	57,344,000	60,292,000	62,101,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	840,000	1,040,000	0	0
110 Acquisition of capital assets Total	0	840,000	1,040,000	0	0
160 TOTAL CAPITAL [110+130]	0	840,000	1,040,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	48,140,273	57,033,000	58,384,000	60,292,000	62,101,000
GRAND TOTAL	48,140,273	57,033,000	58,384,000	60,292,000	62,101,000
Additional Notes:					

71070 SOCIAL EXCLUSION N.E.C. (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: PRESIDENT
Main Division 08: Disability Affairs
Sector: Administrative
Programme: Protection and defence of National Constitution
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,679,741	7,329,000	8,238,000	8,485,000	8,740,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	795,645	972,000	962,000	991,000	1,021,000
003 Other Conditions of Service	0	50,000	0	0	0
004 Improvement of Remuneration Structure	0	580,000	0	0	0
005 Employers Contribution to the Social Security	21,421	25,000	23,000	24,000	25,000
010 Personnel Expenditure Total	7,496,807	8,956,000	9,223,000	9,500,000	9,786,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,406,294	4,599,000	4,642,000	4,800,000	4,850,000
022 Materials and Supplies	0	0	676,000	696,000	717,000
023 Transport	1,120,943	5,162,000	5,282,000	5,476,000	5,600,000
024 Utilities	0	0	200,000	206,000	212,000
026 Property Rental and Related Charges	1,105,301	2,096,000	1,300,000	1,339,000	1,379,000
027 Other Services and Expenses	76,766,498	259,198,000	264,315,000	268,279,000	272,304,000
030 Goods and Other Services Total	82,399,035	271,055,000	276,415,000	280,796,000	285,062,000
100 TOTAL CURRENT [010+030+080+090]	89,895,842	280,011,000	285,638,000	290,296,000	294,848,000
300 TOTAL OPERAT'L [100+160+180+220]	89,895,842	280,011,000	285,638,000	290,296,000	294,848,000
GRAND TOTAL	89,895,842	280,011,000	285,638,000	290,296,000	294,848,000
Additional Notes:					

71012 DISABILITY (IS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: PRESIDENT
Main Division 09: Marginalised Communities
Sector: Administrative
Programme: Protection and defence of National Constitution
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,033,905	11,566,000	12,101,000	12,464,000	12,838,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,115,728	1,189,000	1,487,000	1,531,000	1,577,000
003 Other Conditions of Service	215,981	60,000	360,000	371,000	382,000
004 Improvement of Remuneration Structure	0	274,000	0	0	0
005 Employers Contribution to the Social Security	27,364	37,000	37,000	38,000	39,000
010 Personnel Expenditure Total	10,392,977	13,126,000	13,985,000	14,404,000	14,836,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	669,077	1,026,000	996,000	1,088,000	1,104,000
022 Materials and Supplies	0	0	625,000	644,000	663,000
023 Transport	0	0	2,600,000	2,678,000	2,758,000
024 Utilities	0	0	480,000	494,000	509,000
025 Maintenance Expenses	0	0	2,000,000	2,060,000	2,122,000
026 Property Rental and Related Charges	0	0	2,600,000	2,678,000	2,758,000
027 Other Services and Expenses	4,684,989	6,820,000	1,345,000	1,385,000	1,427,000
030 Goods and Other Services Total	5,354,066	7,846,000	10,646,000	11,027,000	11,341,000
080 Subsidies and other current transfers					
043 Government Organization	17,334,931	22,554,000	23,554,000	23,907,000	24,266,000
080 Subsidies and other current transfers	17,334,931	22,554,000	23,554,000	23,907,000	24,266,000
100 TOTAL CURRENT [010+030+080+090]	33,081,975	43,526,000	48,185,000	49,338,000	50,443,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	250,000	0	0
110 Acquisition of capital assets Total	0	0	250,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	250,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	33,081,975	43,526,000	48,435,000	49,338,000	50,443,000

71012 DISABILITY (IS)

Operating Agency Office of the President
Accounting Officer: The Executive Director
Vote 01 : PRESIDENT
Main Division 09 : Marginalised Communities
Sector: Administrative
Programme: Protection and defence of National Constitution
Activities: Social Inclusion of Marginalized Communities



REPUBLIC OF NAMIBIA

GRAND TOTAL	33,081,975	43,526,000	48,435,000	49,338,000	50,443,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	0	0	11,106,000	11,273,000	11,442,000
National Disability Coouncil	17,334,931	22,554,000	12,448,000	12,635,000	12,824,000
Government Organizations	17,334,931	22,554,000	23,554,000	23,908,000	24,266,000
043 Government Organization Total	34,669,862	45,108,000	47,108,000	47,816,000	48,532,000

70432 PETROLEUM AND NATURAL GAS (CS)

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 01: PRESIDENT
Main Division 10: Promotion of Oil and Gas
Sector: Administrative
Programme: Protection and defence of National Constitution
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,112,526	17,298,000	5,668,000	5,838,000	6,014,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,118,697	2,064,000	693,000	714,000	735,000
003 Other Conditions of Service	438,258	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	18,468	31,000	17,000	18,000	19,000
010 Personnel Expenditure Total	10,687,949	19,693,000	6,678,000	6,879,000	7,086,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	63,811	420,000	300,000	308,000	1,000,000
027 Other Services and Expenses	0	500,000	0	0	0
030 Goods and Other Services Total	63,811	920,000	300,000	308,000	1,000,000
100 TOTAL CURRENT [010+030+080+090]	10,751,760	20,613,000	6,978,000	7,187,000	8,086,000
300 TOTAL OPERAT'L [100+160+180+220]	10,751,760	20,613,000	6,978,000	7,187,000	8,086,000
GRAND TOTAL	10,751,760	20,613,000	6,978,000	7,187,000	8,086,000
Additional Notes:					

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	158,128,551	188,251,000	217,431,000	223,948,000	230,677,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,319,812	22,486,000	24,653,000	25,393,000	26,153,000
003 Other Conditions of Service	1,085,584	3,279,000	2,586,000	2,665,000	2,743,000
004 Improvement of Remuneration Structure	0	14,163,000	0	0	0
005 Employers Contribution to the Social Security	352,644	440,000	488,000	503,000	515,000
010 PERSONNEL EXPENDITURE TOTAL	177,886,590	228,619,000	245,158,000	252,509,000	260,088,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,594,060	6,817,000	12,054,000	7,264,000	7,482,000
022 Materials and Supplies	1,589,711	2,050,000	2,112,000	2,275,000	2,344,000
023 Transport	1,255,744	4,500,000	4,635,000	4,774,000	4,822,000
024 Utilities	24,823,383	30,000,000	30,618,000	32,820,000	30,148,000
025 Maintenance Expenses	27,165,499	50,920,000	42,867,000	46,774,000	46,090,000
026 Property Rental and Related Charges	2,902,478	3,000,000	3,090,000	3,183,000	3,159,000
027 Other Services and Expenses	9,431,159	7,684,000	9,294,000	9,524,000	9,605,000
030 GOODS AND OTHER SERVICES TOTAL	80,762,034	104,971,000	104,670,000	106,614,000	103,650,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	243,818	717,000	738,000	772,000	794,000
043 Government Organization	816,688,331	1,565,189,000	231,900,000	239,300,000	252,020,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	816,932,149	1,565,906,000	232,638,000	240,072,000	252,814,000
100 TOTAL CURRENT [010+030+080+090]	1,075,580,773	1,899,496,000	582,466,000	599,195,000	616,552,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,129,123	1,500,000	3,500,000	3,500,000	3,500,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,129,123	1,500,000	3,500,000	3,500,000	3,500,000
160 TOTAL CAPITAL [110+130]	2,129,123	1,500,000	3,500,000	3,500,000	3,500,000
300 TOTAL OPERAT'L [100+160+180+220]	1,077,709,896	1,900,996,000	585,966,000	602,695,000	620,052,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	956,616	500,000	0	0	0
117 Construction, Renovation and Improvement	401,123	40,674,000	50,000,000	29,949,000	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	1,357,739	41,174,000	50,000,000	29,949,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	1,357,739	41,174,000	50,000,000	29,949,000	0
GRAND TOTAL	1,079,067,634	1,942,170,000	635,966,000	632,644,000	620,052,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,031,816	12,689,000	20,048,000	20,650,000	21,269,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	524,832	811,000	929,000	956,000	985,000
003 Other Conditions of Service	363,204	50,000	52,000	54,000	55,000
004 Improvement of Remuneration Structure	0	1,166,000	0	0	0
005 Employers Contribution to the Social Security	27,427	35,000	48,000	50,000	51,000
010 Personnel Expenditure Total	10,947,279	14,751,000	21,077,000	21,710,000	22,360,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,925,878	3,000,000	4,090,000	3,183,000	3,278,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	255,109	202,000	208,000	214,000	220,000
030 Goods and Other Services Total	6,180,987	3,202,000	4,318,000	3,418,000	3,519,000
100 TOTAL CURRENT [010+030+080+090]	17,128,266	17,953,000	25,395,000	25,128,000	25,879,000
300 TOTAL OPERAT'L [100+160+180+220]	17,128,266	17,953,000	25,395,000	25,128,000	25,879,000
GRAND TOTAL	17,128,266	17,953,000	25,395,000	25,128,000	25,879,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,966,680	13,597,000	17,275,000	17,787,000	18,331,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,354,189	1,534,000	1,624,000	1,673,000	1,723,000
003 Other Conditions of Service	159,691	262,000	262,000	270,000	278,000
004 Improvement of Remuneration Structure	0	1,256,000	0	0	0
005 Employers Contribution to the Social Security	34,797	40,000	55,000	57,000	58,000
010 Personnel Expenditure Total	13,515,357	16,689,000	19,216,000	19,787,000	20,390,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,083,863	650,000	1,470,000	690,000	711,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	74,858	100,000	103,000	106,000	109,000
030 Goods and Other Services Total	1,158,720	750,000	1,593,000	817,000	841,000
080 Subsidies and other current transfers					
043 Government Organization	784,047,972	1,537,889,000	200,000,000	212,000,000	224,720,000
080 Subsidies and other current transfers	784,047,972	1,537,889,000	200,000,000	212,000,000	224,720,000
100 TOTAL CURRENT [010+030+080+090]	798,722,049	1,555,328,000	220,809,000	232,604,000	245,951,000
300 TOTAL OPERAT'L [100+160+180+220]	798,722,049	1,555,328,000	220,809,000	232,604,000	245,951,000
GRAND TOTAL	798,722,049	1,555,328,000	220,809,000	232,604,000	245,951,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,566,165	34,702,000	35,861,000	36,936,000	38,044,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,604,886	4,075,000	4,193,000	4,319,000	4,448,000
003 Other Conditions of Service	306,057	315,000	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0	2,442,000	0	0	0
005 Employers Contribution to the Social Security	92,932	105,000	104,000	107,000	110,000
010 Personnel Expenditure Total	36,570,040	41,639,000	40,458,000	41,671,000	42,920,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,479,805	300,000	1,109,000	318,000	328,000
022 Materials and Supplies	1,577,193	2,000,000	2,060,000	2,222,000	2,289,000
023 Transport	1,255,744	4,500,000	4,635,000	4,774,000	4,822,000
024 Utilities	24,823,383	30,000,000	30,618,000	32,820,000	30,148,000
025 Maintenance Expenses	943,304	6,000,000	6,020,000	8,200,000	6,363,000
026 Property Rental and Related Charges	2,902,478	3,000,000	3,090,000	3,183,000	3,159,000
027 Other Services and Expenses	3,977,635	3,000,000	4,539,000	4,630,000	4,576,000
030 Goods and Other Services Total	36,959,541	48,800,000	52,071,000	56,147,000	51,685,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	35,000	36,000	37,000	38,000
043 Government Organization	32,640,359	27,300,000	31,900,000	27,300,000	27,300,000
080 Subsidies and other current transfers	32,640,359	27,335,000	31,936,000	27,337,000	27,338,000
100 TOTAL CURRENT [010+030+080+090]	106,169,941	117,774,000	124,465,000	125,155,000	121,943,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,129,123	1,500,000	3,500,000	3,500,000	3,500,000
110 Acquisition of capital assets Total	2,129,123	1,500,000	3,500,000	3,500,000	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]	2,129,123	1,500,000	3,500,000	3,500,000	3,500,000
300 TOTAL OPERAT'L [100+160+180+220]	108,299,064	119,274,000	127,965,000	128,655,000	125,443,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	956,616	500,000	0	0	0
117 Construction, Renovation and Improvement	401,123	40,674,000	50,000,000	29,949,000	0
120 Acquisition of capital assets Total	1,357,739	41,174,000	50,000,000	29,949,000	0
	1,357,739	41,174,000	50,000,000	29,949,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	1,357,739	41,174,000	50,000,000	29,949,000	0
GRAND TOTAL	109,656,802	160,448,000	177,965,000	158,604,000	125,443,000
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



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,467,366	5,226,000	6,660,000	6,860,000	7,066,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	521,680	611,000	786,000	810,000	834,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	732,000	0	0	0
005 Employers Contribution to the Social Security	7,857	10,000	13,000	13,000	13,000
010 Personnel Expenditure Total	4,996,903	6,629,000	7,509,000	7,735,000	7,966,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	401,416	200,000	1,006,000	212,000	218,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	1,732,889	1,500,000	1,545,000	1,591,000	1,639,000
030 Goods and Other Services Total	2,134,305	1,700,000	2,571,000	1,824,000	1,878,000
100 TOTAL CURRENT [010+030+080+090]	7,131,208	8,329,000	10,080,000	9,559,000	9,844,000
300 TOTAL OPERAT'L [100+160+180+220]	7,131,208	8,329,000	10,080,000	9,559,000	9,844,000
GRAND TOTAL	7,131,208	8,329,000	10,080,000	9,559,000	9,844,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,454,256	28,063,000	31,023,000	31,954,000	32,913,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,187,446	3,814,000	4,119,000	4,242,000	4,369,000
003 Other Conditions of Service	71,062	500,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0	1,936,000	0	0	0
005 Employers Contribution to the Social Security	45,159	56,000	61,000	63,000	64,000
010 Personnel Expenditure Total	27,757,923	34,369,000	35,703,000	36,774,000	37,876,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,164,758	540,000	1,356,000	573,000	590,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	47,755	366,000	366,000	377,000	377,000
030 Goods and Other Services Total	1,212,513	906,000	1,742,000	971,000	988,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	53,004	32,000	32,000	45,000	45,000
080 Subsidies and other current transfers	53,004	32,000	32,000	45,000	45,000
100 TOTAL CURRENT [010+030+080+090]	29,023,440	35,307,000	37,477,000	37,790,000	38,909,000
300 TOTAL OPERAT'L [100+160+180+220]	29,023,440	35,307,000	37,477,000	37,790,000	38,909,000
GRAND TOTAL	29,023,440	35,307,000	37,477,000	37,790,000	38,909,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,634,017	28,695,000	31,501,000	32,446,000	33,419,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,386,562	3,584,000	3,808,000	3,923,000	4,040,000
003 Other Conditions of Service	99,561	701,000	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0	1,692,000	0	0	0
005 Employers Contribution to the Social Security	46,135	76,000	78,000	80,000	82,000
010 Personnel Expenditure Total	22,166,275	34,748,000	35,687,000	36,758,000	37,859,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	413,932	380,000	1,191,000	402,000	414,000
025 Maintenance Expenses	26,222,195	44,920,000	36,707,000	38,427,000	39,580,000
030 Goods and Other Services Total	26,636,127	45,300,000	37,898,000	38,829,000	39,994,000
100 TOTAL CURRENT [010+030+080+090]	48,802,401	80,048,000	73,585,000	75,587,000	77,853,000
300 TOTAL OPERAT'L [100+160+180+220]	48,802,401	80,048,000	73,585,000	75,587,000	77,853,000
GRAND TOTAL	48,802,401	80,048,000	73,585,000	75,587,000	77,853,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,177,656	11,998,000	13,875,000	14,291,000	14,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,002,628	1,485,000	1,654,000	1,704,000	1,755,000
003 Other Conditions of Service	0	272,000	272,000	280,000	289,000
004 Improvement of Remuneration Structure	0	1,106,000	0	0	0
005 Employers Contribution to the Social Security	16,607	24,000	26,000	27,000	27,000
010 Personnel Expenditure Total	9,196,891	14,885,000	15,827,000	16,302,000	16,791,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	474,316	500,000	515,000	530,000	546,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	218,904	216,000	216,000	220,000	227,000
030 Goods and Other Services Total	693,220	716,000	751,000	771,000	794,000
100 TOTAL CURRENT [010+030+080+090]	9,890,111	15,601,000	16,578,000	17,073,000	17,585,000
300 TOTAL OPERAT'L [100+160+180+220]	9,890,111	15,601,000	16,578,000	17,073,000	17,585,000
GRAND TOTAL	9,890,111	15,601,000	16,578,000	17,073,000	17,585,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	45,169,323	51,018,000	58,616,000	60,375,000	62,186,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,551,430	6,303,000	7,247,000	7,465,000	7,689,000
003 Other Conditions of Service	61,747	1,079,000	800,000	824,000	849,000
004 Improvement of Remuneration Structure	0	3,254,000	0	0	0
005 Employers Contribution to the Social Security	78,327	89,000	98,000	101,000	104,000
010 Personnel Expenditure Total	50,860,827	61,743,000	66,761,000	68,765,000	70,828,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,957,167	1,047,000	1,111,000	1,144,000	1,179,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	2,801,950	1,750,000	1,750,000	1,803,000	1,857,000
030 Goods and Other Services Total	4,759,117	2,797,000	2,881,000	2,968,000	3,057,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	190,814	650,000	670,000	690,000	711,000
080 Subsidies and other current transfers	190,814	650,000	670,000	690,000	711,000
100 TOTAL CURRENT [010+030+080+090]	55,810,757	65,190,000	70,312,000	72,423,000	74,596,000
300 TOTAL OPERAT'L [100+160+180+220]	55,810,757	65,190,000	70,312,000	72,423,000	74,596,000
GRAND TOTAL	55,810,757	65,190,000	70,312,000	72,423,000	74,596,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,661,273	2,263,000	2,572,000	2,649,000	2,729,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	186,158	269,000	293,000	301,000	310,000
003 Other Conditions of Service	24,262	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	579,000	0	0	0
005 Employers Contribution to the Social Security	3,403	5,000	5,000	5,000	6,000
010 Personnel Expenditure Total	1,875,096	3,166,000	2,920,000	3,007,000	3,098,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	692,926	200,000	206,000	212,000	218,000
022 Materials and Supplies	12,518	50,000	52,000	53,000	55,000
025 Maintenance Expenses	0	0	20,000	21,000	21,000
027 Other Services and Expenses	322,060	550,000	567,000	583,000	600,000
030 Goods and Other Services Total	1,027,504	800,000	845,000	869,000	894,000
100 TOTAL CURRENT [010+030+080+090]	2,902,600	3,966,000	3,765,000	3,876,000	3,992,000
300 TOTAL OPERAT'L [100+160+180+220]	2,902,600	3,966,000	3,765,000	3,876,000	3,992,000
GRAND TOTAL	2,902,600	3,966,000	3,765,000	3,876,000	3,992,000
Additional Notes:					

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	79,482,983	92,900,000	98,011,038	100,256,000	103,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,341,457	12,286,000	12,504,891	12,981,000	13,429,000
003 Other Conditions of Service	6,936,029	8,059,000	14,456,000	7,830,000	7,745,000
004 Improvement of Remuneration Structure	0	3,000,000	0	7,429,000	7,651,000
005 Employers Contribution to the Social Security	148,438	184,000	177,881	548,200	551,300
010 PERSONNEL EXPENDITURE TOTAL	97,908,907	116,429,000	125,149,810	129,044,200	132,715,300
030 Goods and Other Services					
021 Travel and Subsistence Allowance	23,823,041	26,801,000	26,568,000	29,586,800	30,697,700
022 Materials and Supplies	1,060,360	1,570,000	2,651,000	4,190,000	5,227,000
023 Transport	4,557,949	6,292,000	4,787,000	4,706,000	6,894,000
024 Utilities	5,973,579	9,158,000	6,808,000	9,557,000	9,814,000
025 Maintenance Expenses	3,253,890	2,697,000	12,406,000	16,926,000	30,481,000
027 Other Services and Expenses	6,153,903	8,032,000	11,282,000	11,503,000	11,539,000
030 GOODS AND OTHER SERVICES TOTAL	44,822,722	54,550,000	64,502,000	76,468,800	94,652,700
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,753,006	3,126,000	5,591,000	3,220,000	3,316,000
043 Government Organization	0	0	184,286,000	184,286,000	184,286,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	2,753,006	3,126,000	189,877,000	187,506,000	187,602,000
100 TOTAL CURRENT [010+030+080+090]	145,484,635	174,105,000	379,528,810	393,019,000	414,970,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	789,659	3,445,000	4,079,190	1,300,000	0
102 Vehicles	2,879,735	8,500,000	9,600,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,669,394	11,945,000	13,679,190	1,300,000	0
160 TOTAL CAPITAL [110+130]	3,669,394	11,945,000	13,679,190	1,300,000	0
300 TOTAL OPERAT'L [100+160+180+220]	149,154,029	186,050,000	393,208,000	394,319,000	414,970,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	5,000,000	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	5,000,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	5,000,000	0	0
GRAND TOTAL	149,154,029	186,050,000	398,208,000	394,319,000	414,970,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,223,300	9,809,000	6,718,404	8,200,000	8,400,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	803,783	1,044,000	431,339	540,000	560,000
003 Other Conditions of Service	0	258,000	2,000,000	265,000	273,000
005 Employers Contribution to the Social Security	18,790	21,000	13,295	15,000	16,000
010 Personnel Expenditure Total	10,045,873	11,132,000	9,163,038	9,020,000	9,249,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,650,423	3,175,000	2,624,000	2,652,000	2,732,000
027 Other Services and Expenses	3,736,000	5,018,000	4,218,000	5,500,000	5,550,000
030 Goods and Other Services Total	6,386,423	8,193,000	6,842,000	8,152,000	8,282,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,556,190	2,632,000	2,700,000	2,711,000	2,792,000
080 Subsidies and other current transfers	2,556,190	2,632,000	2,700,000	2,711,000	2,792,000
100 TOTAL CURRENT [010+030+080+090]	18,988,486	21,957,000	18,705,038	19,883,000	20,323,000
300 TOTAL OPERAT'L [100+160+180+220]	18,988,486	21,957,000	18,705,038	19,883,000	20,323,000

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	18,988,486	21,957,000	18,705,038	19,883,000	20,323,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
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	1,569,000	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	2,700,000	2,711,000	2,792,000

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,539,629	13,750,000	11,440,869	12,000,000	12,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,119,593	1,380,000	1,367,642	1,100,000	1,200,000
003 Other Conditions of Service	18,413	0	412,000	424,000	437,000
004 Improvement of Remuneration Structure	0	3,000,000	0	7,429,000	7,651,000
005 Employers Contribution to the Social Security	32,800	51,000	40,308	404,000	405,000
010 Personnel Expenditure Total	12,710,435	18,181,000	13,260,819	21,357,000	22,193,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,339,185	2,460,000	2,060,000	2,125,000	2,186,000
022 Materials and Supplies	880,235	1,392,000	2,342,000	2,872,000	2,900,000
023 Transport	4,557,949	6,292,000	4,787,000	4,706,000	6,894,000
024 Utilities	4,645,062	7,224,000	4,524,000	6,205,000	6,391,000
025 Maintenance Expenses	2,955,499	2,377,000	9,936,000	14,442,000	28,983,000
027 Other Services and Expenses	1,061,338	1,549,000	1,649,000	1,184,000	1,167,000
030 Goods and Other Services Total	15,439,268	21,294,000	25,298,000	31,534,000	48,521,000
100 TOTAL CURRENT [010+030+080+090]	28,149,703	39,475,000	38,558,819	52,891,000	70,714,000
110 Acquisition of capital assets					
102 Vehicles	2,879,735	8,500,000	9,600,000	0	0
110 Acquisition of capital assets Total	2,879,735	8,500,000	9,600,000	0	0
160 TOTAL CAPITAL [110+130]	2,879,735	8,500,000	9,600,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	31,029,438	47,975,000	48,158,819	52,891,000	70,714,000
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	0	0	5,000,000	0	0
120 Acquisition of capital assets Total	0	0	5,000,000	0	0
	0	0	5,000,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	5,000,000	0	0
GRAND TOTAL	31,029,438	47,975,000	53,158,819	52,891,000	70,714,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,684,240	6,342,000	8,068,307	8,100,000	8,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	671,866	759,000	901,834	936,000	964,000
003 Other Conditions of Service	0	167,000	167,000	172,000	177,000
005 Employers Contribution to the Social Security	13,284	17,000	16,524	18,000	19,000
010 Personnel Expenditure Total	6,369,390	7,285,000	9,153,665	9,226,000	9,360,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,251,053	1,739,000	1,839,000	2,379,000	2,421,000
022 Materials and Supplies	180,125	75,000	206,000	1,212,000	2,218,000
024 Utilities	1,328,517	1,934,000	2,284,000	3,352,000	3,423,000
025 Maintenance Expenses	298,391	320,000	2,470,000	2,484,000	1,498,000
027 Other Services and Expenses	51,464	47,000	400,000	400,000	400,000
030 Goods and Other Services Total	3,109,550	4,115,000	7,199,000	9,827,000	9,960,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,516	103,000	2,500,000	106,000	109,000
080 Subsidies and other current transfers	7,516	103,000	2,500,000	106,000	109,000
100 TOTAL CURRENT [010+030+080+090]	9,486,456	11,503,000	18,852,665	19,159,000	19,429,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	789,659	3,445,000	4,079,190	1,300,000	0
110 Acquisition of capital assets Total	789,659	3,445,000	4,079,190	1,300,000	0
160 TOTAL CAPITAL [110+130]	789,659	3,445,000	4,079,190	1,300,000	0
300 TOTAL OPERAT'L [100+160+180+220]	10,276,115	14,948,000	22,931,855	20,459,000	19,429,000

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	10,276,115	14,948,000	22,931,855	20,459,000	19,429,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
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	2,500,000	17,000	18,000
041 Membership Fees and Subscription: International Total	47,561	103,000	2,500,000	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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,081,200	55,238,000	57,531,080	57,616,000	59,344,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,435,430	8,560,000	8,391,689	8,826,000	9,090,000
003 Other Conditions of Service	6,696,754	6,749,000	10,491,000	6,591,000	6,468,000
005 Employers Contribution to the Social Security	78,003	83,000	79,704	83,000	83,000
010 Personnel Expenditure Total	65,291,387	70,630,000	76,493,473	73,116,000	74,985,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	17,916,050	16,000,000	16,000,000	17,839,800	18,719,700
027 Other Services and Expenses	1,300,111	1,203,000	3,600,000	3,000,000	3,000,000
030 Goods and Other Services Total	19,216,161	17,203,000	19,600,000	20,839,800	21,719,700
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	189,300	391,000	391,000	403,000	415,000
043 Government Organization	0	0	184,286,000	184,286,000	184,286,000
080 Subsidies and other current transfers	189,300	391,000	184,677,000	184,689,000	184,701,000
100 TOTAL CURRENT [010+030+080+090]	84,696,848	88,224,000	280,770,473	278,644,800	281,405,700
300 TOTAL OPERAT'L [100+160+180+220]	84,696,848	88,224,000	280,770,473	278,644,800	281,405,700

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	84,696,848	88,224,000	280,770,473	278,644,800	281,405,700
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
SADCOPAC	183,394	391,000	391,000	403,000	415,000
041 Membership Fees and Subscription:	183,394	391,000	391,000	403,000	415,000
International Total					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

Operating Agency: National Assembly
Accounting Officer: Secretary to Parliament
Vote 03: NATIONAL ASSEMBLY
Main Division 05: Office of the Secretary
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, and providing legal opinion.

Main Operations

To provide administrative support and prudent financial management, and 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,361,921	5,975,000	12,457,417	12,500,000	13,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	151,917	359,000	1,343,062	1,390,000	1,420,000
003 Other Conditions of Service	220,862	699,000	1,200,000	186,000	192,000
005 Employers Contribution to the Social Security	1,782	8,000	24,162	24,200	24,300
010 Personnel Expenditure Total	1,736,482	7,041,000	15,024,641	14,100,200	14,636,300
030 Goods and Other Services					
021 Travel and Subsistence Allowance	130,552	1,882,000	3,000,000	3,000,000	3,000,000
027 Other Services and Expenses	0	100,000	1,300,000	1,300,000	1,300,000
030 Goods and Other Services Total	130,552	1,982,000	4,300,000	4,300,000	4,300,000
100 TOTAL CURRENT [010+030+080+090]	1,867,034	9,023,000	19,324,641	18,400,200	18,936,300
300 TOTAL OPERAT'L [100+160+180+220]	1,867,034	9,023,000	19,324,641	18,400,200	18,936,300
GRAND TOTAL	1,867,034	9,023,000	19,324,641	18,400,200	18,936,300

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,592,693	1,786,000	1,794,962	1,840,000	1,895,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	158,868	184,000	69,324	189,000	195,000
003 Other Conditions of Service	0	186,000	186,000	192,000	198,000
005 Employers Contribution to the Social Security	3,779	4,000	3,888	4,000	4,000
010 Personnel Expenditure Total	1,755,340	2,160,000	2,054,174	2,225,000	2,292,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	535,778	1,545,000	1,045,000	1,591,000	1,639,000
022 Materials and Supplies	0	103,000	103,000	106,000	109,000
027 Other Services and Expenses	4,990	115,000	115,000	119,000	122,000
030 Goods and Other Services Total	540,768	1,763,000	1,263,000	1,816,000	1,870,000
100 TOTAL CURRENT [010+030+080+090]	2,296,108	3,923,000	3,317,174	4,041,000	4,162,000
300 TOTAL OPERAT'L [100+160+180+220]	2,296,108	3,923,000	3,317,174	4,041,000	4,162,000
GRAND TOTAL	2,296,108	3,923,000	3,317,174	4,041,000	4,162,000
Additional Notes:					

Vote Past and Planned Expenditures by Major Category

Operating Agency: Office of the President Accounting Officer: Deputy Auditor General Vote: 04 AUDITOR GENERAL					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	81,426,859	89,013,000	93,000,000	95,106,000	97,261,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,656,535	10,265,000	10,767,000	10,947,000	11,164,000
003 Other Conditions of Service	471,923	132,000	2,000	2,000	2,000
005 Employers Contribution to the Social Security	203,765	218,000	222,000	226,000	232,000
010 PERSONNEL EXPENDITURE TOTAL	91,759,082	99,628,000	103,991,000	106,281,000	108,659,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,340,419	6,100,000	6,720,000	6,330,000	5,440,000
022 Materials and Supplies	1,111,667	1,002,000	1,002,000	1,002,000	1,002,000
023 Transport	1,378,135	1,211,000	980,000	980,000	980,000
024 Utilities	5,041,300	5,365,000	4,267,000	4,867,000	4,058,000
025 Maintenance Expenses	3,741,748	3,230,000	3,200,000	3,214,000	3,330,000
027 Other Services and Expenses	9,130,780	6,906,000	6,190,000	8,211,000	7,984,000
030 GOODS AND OTHER SERVICES TOTAL	24,744,049	23,814,000	22,359,000	24,604,000	22,794,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	214,536	320,000	320,000	320,000	320,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	214,536	320,000	320,000	320,000	320,000
100 TOTAL CURRENT [010+030+080+090]	116,717,667	123,762,000	126,670,000	131,205,000	131,773,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,744,862	1,000,000	3,000,000	0	1,400,000
102 Vehicles	0	0	2,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,744,862	1,000,000	5,000,000	0	1,400,000
160 TOTAL CAPITAL [110+130]	1,744,862	1,000,000	5,000,000	0	1,400,000
300 TOTAL OPERAT'L [100+160+180+220]	118,462,529	124,762,000	131,670,000	131,205,000	133,173,000
GRAND TOTAL	118,462,529	124,762,000	131,670,000	131,205,000	133,173,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,581,704	1,621,000	1,576,000	1,592,000	1,608,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	265,926	272,000	270,000	273,000	276,000
005 Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,849,574	1,895,000	1,848,000	1,867,000	1,886,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	443,527	800,000	820,000	830,000	840,000
022 Materials and Supplies	10,602	16,000	16,000	16,000	16,000
024 Utilities	43,961	65,000	67,000	67,000	69,000
027 Other Services and Expenses	19,820	60,000	62,000	62,000	64,000
030 Goods and Other Services Total	517,910	941,000	965,000	975,000	989,000
100 TOTAL CURRENT [010+030+080+090]	2,367,484	2,836,000	2,813,000	2,842,000	2,875,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	154,463	0	0	0	0
110 Acquisition of capital assets Total	154,463	0	0	0	0
160 TOTAL CAPITAL [110+130]	154,463	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	2,521,947	2,836,000	2,813,000	2,842,000	2,875,000
GRAND TOTAL	2,521,947	2,836,000	2,813,000	2,842,000	2,875,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,859,282	26,700,000	26,148,000	26,932,000	27,740,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,892,041	3,083,000	3,268,000	3,301,000	3,367,000
003 Other Conditions of Service	57,788	31,000	1,000	1,000	1,000
005 Employers Contribution to the Social Security	71,875	77,000	78,000	79,000	82,000
010 Personnel Expenditure Total	26,880,986	29,891,000	29,495,000	30,313,000	31,190,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,137,502	1,300,000	1,300,000	800,000	1,200,000
022 Materials and Supplies	1,101,065	986,000	986,000	986,000	986,000
024 Utilities	4,997,339	5,300,000	4,200,000	4,800,000	3,989,000
025 Maintenance Expenses	3,741,748	3,230,000	3,200,000	3,214,000	3,330,000
027 Other Services and Expenses	1,112,499	1,110,000	1,110,000	1,050,000	1,120,000
030 Goods and Other Services Total	12,090,153	11,926,000	10,796,000	10,850,000	10,625,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	214,536	320,000	320,000	320,000	320,000
080 Subsidies and other current transfers	214,536	320,000	320,000	320,000	320,000
100 TOTAL CURRENT [010+030+080+090]	39,185,675	42,137,000	40,611,000	41,483,000	42,135,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,590,399	1,000,000	3,000,000	0	1,400,000
110 Acquisition of capital assets Total	1,590,399	1,000,000	3,000,000	0	1,400,000
160 TOTAL CAPITAL [110+130]	1,590,399	1,000,000	3,000,000	0	1,400,000
300 TOTAL OPERAT'L [100+160+180+220]	40,776,074	43,137,000	43,611,000	41,483,000	43,535,000

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	40,776,074	43,137,000	43,611,000	41,483,000	43,535,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
INTOSAI	17,798	11,000	11,000	11,000	10,000
AFROSAI-E	140,136	250,000	250,000	250,000	266,000
AFROSAI	29,102	9,000	9,000	9,000	9,000
ACFE	27,500	50,000	50,000	50,000	35,000
041 Membership Fees and Subscription: International Total	214,535	320,000	320,000	320,000	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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,985,873	60,692,000	65,276,000	66,582,000	67,913,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,498,568	6,910,000	7,229,000	7,373,000	7,521,000
003 Other Conditions of Service	414,135	101,000	1,000	1,000	1,000
005 Employers Contribution to the Social Security	129,946	139,000	142,000	145,000	148,000
010 Personnel Expenditure Total	63,028,522	67,842,000	72,648,000	74,101,000	75,583,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,759,390	4,000,000	4,600,000	4,700,000	3,400,000
023 Transport	1,378,135	1,211,000	980,000	980,000	980,000
027 Other Services and Expenses	7,998,461	5,736,000	5,018,000	7,099,000	6,800,000
030 Goods and Other Services Total	12,135,986	10,947,000	10,598,000	12,779,000	11,180,000
100 TOTAL CURRENT [010+030+080+090]	75,164,508	78,789,000	83,246,000	86,880,000	86,763,000
110 Acquisition of capital assets					
102 Vehicles	0	0	2,000,000	0	0
110 Acquisition of capital assets Total	0	0	2,000,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	2,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	75,164,508	78,789,000	85,246,000	86,880,000	86,763,000
GRAND TOTAL	75,164,508	78,789,000	85,246,000	86,880,000	86,763,000
Additional Notes:					

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of International Relations and Trade Accounting Officer: The Executive Director Vote: 07 INTERNATIONAL RELATIONS AND TRADE					
		REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	145,253,643	147,048,000	185,516,000	191,051,000	196,783,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,263,100	17,192,000	21,644,000	22,247,000	22,915,000
003 Other Conditions of Service	1,978,514	4,577,000	4,850,000	4,953,000	5,102,000
004 Improvement of Remuneration Structure	897,758	0	0	0	0
005 Employers Contribution to the Social Security	305,021	301,000	370,000	382,000	394,000
010 PERSONNEL EXPENDITURE TOTAL	164,698,036	169,118,000	212,380,000	218,633,000	225,194,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	39,576,421	28,662,000	53,898,000	53,228,000	52,364,000
022 Materials and Supplies	6,078,728	4,500,000	6,204,000	7,533,000	7,010,000
023 Transport	9,037,602	12,782,000	12,965,000	13,324,000	13,839,000
024 Utilities	25,073,940	23,301,000	24,779,000	26,556,000	27,343,000
025 Maintenance Expenses	6,245,921	3,951,000	7,270,000	7,751,000	5,938,000
026 Property Rental and Related Charges	107,726,721	111,400,000	110,140,000	111,000,000	113,000,000
027 Other Services and Expenses	485,939,324	498,307,000	522,701,000	448,196,000	457,529,000
030 GOODS AND OTHER SERVICES TOTAL	679,678,658	682,903,000	737,957,000	667,588,000	677,023,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	96,194,269	122,000,000	107,003,000	107,838,000	106,777,000
043 Government Organization	11,706,533	10,277,000	10,277,000	10,903,000	11,230,000
044 Individuals & Non- Profit Organizations	0	0	7,355,000	3,713,000	3,825,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	107,900,801	132,277,000	124,635,000	122,454,000	121,832,000
100 TOTAL CURRENT [010+030+080+090]	952,277,495	984,298,000	1,074,972,000	1,008,675,000	1,024,049,000
110 Acquisition of capital assets					
102 Vehicles	9,943,503	2,397,000	2,435,000	4,811,000	4,955,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	9,943,503	2,397,000	2,435,000	4,811,000	4,955,000
160 TOTAL CAPITAL [110+130]	9,943,503	2,397,000	2,435,000	4,811,000	4,955,000
300 TOTAL OPERAT'L [100+160+180+220]	962,220,998	986,695,000	1,077,407,000	1,013,486,000	1,029,004,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	1,215,602	2,000,000	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	1,215,602	2,000,000	0	0	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	467,535	10,000,000	2,200,000	9,100,000	15,000,000
117 Construction, Renovation and Improvement	16,236,827	40,000,000	10,800,000	20,900,000	100,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	16,704,362	50,000,000	13,000,000	30,000,000	115,000,000
150 Capital Transfers					
134 Abroad	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
150 CAPITAL TRANSFERS TOTAL	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	33,624,732	70,000,000	100,000,000	300,000,000	315,000,000
GRAND TOTAL	995,845,730	1,056,695,000	1,177,407,000	1,313,486,000	1,344,004,000

70113 EXTERNAL AFFAIRS

Operating Agency: Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07: INTERNATIONAL RELATIONS AND TRADE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,964,298	2,421,000	3,718,000	3,829,000	3,944,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	374,388	502,000	568,000	585,000	602,000
005 Employers Contribution to the Social Security	2,025	3,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,340,711	2,926,000	4,292,000	4,420,000	4,552,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,627,431	6,371,000	7,562,000	7,855,000	7,958,000
022 Materials and Supplies	0	0	150,000	150,000	266,000
023 Transport	732,599	782,000	785,000	790,000	855,000
027 Other Services and Expenses	72,805	110,000	599,000	100,000	120,000
030 Goods and Other Services Total	8,432,835	7,263,000	9,096,000	8,895,000	9,199,000
100 TOTAL CURRENT [010+030+080+090]	10,773,546	10,189,000	13,388,000	13,315,000	13,751,000
300 TOTAL OPERAT'L [100+160+180+220]	10,773,546	10,189,000	13,388,000	13,315,000	13,751,000
GRAND TOTAL	10,773,546	10,189,000	13,388,000	13,315,000	13,751,000
Additional Notes:					

70113 EXTERNAL AFFAIRS

Operating Agency: Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07: INTERNATIONAL RELATIONS AND TRADE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	42,067,098	36,209,000	40,222,000	41,428,000	42,671,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,377,026	4,124,000	4,612,000	4,750,000	4,893,000
003 Other Conditions of Service	527,394	233,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	111,188	107,000	107,000	110,000	113,000
010 Personnel Expenditure Total	47,082,706	40,673,000	45,941,000	47,318,000	48,738,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,494,944	7,450,000	11,674,000	11,964,000	12,263,000
022 Materials and Supplies	1,617,224	800,000	1,443,000	1,449,000	1,515,000
023 Transport	3,320,296	6,000,000	4,400,000	4,532,000	4,668,000
024 Utilities	8,978,151	7,300,000	8,299,000	9,578,000	9,856,000
025 Maintenance Expenses	474,633	450,000	464,000	477,000	491,000
026 Property Rental and Related Charges	735,881	4,400,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	4,762,960	9,020,000	3,634,000	7,808,000	8,253,000
030 Goods and Other Services Total	29,384,089	35,420,000	30,914,000	36,808,000	38,046,000
100 TOTAL CURRENT [010+030+080+090]	76,466,796	76,093,000	76,855,000	84,126,000	86,784,000
110 Acquisition of capital assets					
102 Vehicles	9,943,503	1,000,000	2,435,000	1,585,000	1,633,000
110 Acquisition of capital assets Total	9,943,503	1,000,000	2,435,000	1,585,000	1,633,000
160 TOTAL CAPITAL [110+130]	9,943,503	1,000,000	2,435,000	1,585,000	1,633,000
300 TOTAL OPERAT'L [100+160+180+220]	86,410,298	77,093,000	79,290,000	85,711,000	88,417,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	467,535	10,000,000	2,200,000	9,100,000	15,000,000

70113 EXTERNAL AFFAIRS

Operating Agency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND TRADE
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	3,532,336	30,000,000	10,800,000	20,900,000	100,000,000
120 Acquisition of capital assets Total	3,999,871	40,000,000	13,000,000	30,000,000	115,000,000
	3,999,871	40,000,000	13,000,000	30,000,000	115,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,999,871	40,000,000	13,000,000	30,000,000	115,000,000
GRAND TOTAL	90,410,169	117,093,000	92,290,000	115,711,000	203,417,000

Additional Notes:

70113 EXTERNAL AFFAIRS

Operating Agency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND TRADE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,084,776	15,479,000	16,961,000	17,470,000	17,994,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,679,010	1,849,000	2,036,000	2,097,000	2,160,000
003 Other Conditions of Service	159,959	267,000	0	0	0
005 Employers Contribution to the Social Security	29,079	30,000	32,000	33,000	34,000
010 Personnel Expenditure Total	15,952,824	17,625,000	19,029,000	19,600,000	20,188,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,238,050	2,250,000	5,318,000	6,500,000	6,621,000
022 Materials and Supplies	0	0	300,000	350,000	500,000
023 Transport	0	0	600,000	607,000	700,000
027 Other Services and Expenses	98,279	55,000	2,339,000	578,000	512,000
030 Goods and Other Services Total	3,336,329	2,305,000	8,557,000	8,035,000	8,333,000
100 TOTAL CURRENT [010+030+080+090]	19,289,154	19,930,000	27,586,000	27,635,000	28,521,000
300 TOTAL OPERAT'L [100+160+180+220]	19,289,154	19,930,000	27,586,000	27,635,000	28,521,000
GRAND TOTAL	19,289,154	19,930,000	27,586,000	27,635,000	28,521,000
Additional Notes:					

70113 EXTERNAL AFFAIRS

Operating Agency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND TRADE
Main Division 04 : Multilateral Affairs
Sector: Administrative
Programme: Multilateral Relations and Cooperations
Activities: Provision of Advice 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,183,326	13,255,000	14,747,000	15,190,000	15,645,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,349,543	1,590,000	1,848,000	1,904,000	1,961,000
005 Employers Contribution to the Social Security	23,328	26,000	27,000	28,000	29,000
010 Personnel Expenditure Total	13,556,197	14,871,000	16,622,000	17,122,000	17,635,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,020,046	5,830,000	6,300,000	8,000,000	8,100,000
022 Materials and Supplies	0	0	250,000	400,000	420,000
023 Transport	0	0	500,000	515,000	530,000
027 Other Services and Expenses	3,297,662	11,114,000	3,500,000	5,605,000	5,700,000
030 Goods and Other Services Total	9,317,709	16,944,000	10,550,000	14,520,000	14,750,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	96,194,269	122,000,000	106,036,000	106,871,000	105,810,000
080 Subsidies and other current transfers	96,194,269	122,000,000	106,036,000	106,871,000	105,810,000
100 TOTAL CURRENT [010+030+080+090]	119,068,174	153,815,000	133,208,000	138,513,000	138,195,000
300 TOTAL OPERAT'L [100+160+180+220]	119,068,174	153,815,000	133,208,000	138,513,000	138,195,000

70113 EXTERNAL AFFAIRS

Operating Agency: Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07: INTERNATIONAL RELATIONS AND TRADE
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	119,068,174	153,815,000	133,208,000	138,513,000	138,195,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
UN Regular Budget	5,294,439	5,400,000	5,400,000	5,562,000	5,729,000
UN Peacekeeping Operations	1,848,423	2,439,000	2,439,000	2,512,000	2,588,000
SADC	44,069,896	52,080,000	51,990,000	51,204,000	48,471,000
Miscellaneous	2,637,984	3,103,000	3,103,000	3,196,000	3,292,000
International organisation for UNDP	4,283,460	5,201,000	5,200,000	5,356,000	5,517,000
Group 77 and China	0	127,000	127,000	131,000	135,000
Commonwealth Secretariat	2,360,707	2,864,000	2,864,000	2,950,000	3,039,000
Commonwealth Foundation	385,060	785,000	785,000	809,000	833,000
African Union (AU)	35,314,301	46,601,000	30,728,000	31,649,000	32,599,000
African Carribean Pacific (ACP)	0	3,400,000	3,400,000	3,502,000	3,607,000
041 Membership Fees and Subscription: International Total	96,194,269	122,000,000	106,036,000	106,871,000	105,810,000

70113 EXTERNAL AFFAIRS

Operating Agency: Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07: INTERNATIONAL RELATIONS AND TRADE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,987,280	12,080,000	13,875,000	14,291,000	14,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,032,016	1,337,000	1,662,000	1,711,000	1,763,000
003 Other Conditions of Service	261,754	0	0	0	0
005 Employers Contribution to the Social Security	20,412	6,000	29,000	30,000	31,000
010 Personnel Expenditure Total	11,301,461	13,423,000	15,566,000	16,032,000	16,514,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,444,274	3,700,000	5,609,000	6,726,000	6,798,000
022 Materials and Supplies	0	0	250,000	258,000	265,000
023 Transport	0	0	500,000	515,000	530,000
027 Other Services and Expenses	48,664	100,000	2,152,000	192,000	238,000
030 Goods and Other Services Total	4,492,938	3,800,000	8,511,000	7,691,000	7,831,000
100 TOTAL CURRENT [010+030+080+090]	15,794,399	17,223,000	24,077,000	23,723,000	24,345,000
300 TOTAL OPERAT'L [100+160+180+220]	15,794,399	17,223,000	24,077,000	23,723,000	24,345,000
GRAND TOTAL	15,794,399	17,223,000	24,077,000	23,723,000	24,345,000

Additional Notes:

70113 EXTERNAL AFFAIRS

Operating Agency: Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07: INTERNATIONAL RELATIONS AND TRADE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	64,966,866	67,604,000	73,708,000	75,919,000	78,197,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,451,117	7,790,000	8,220,000	8,466,000	8,720,000
003 Other Conditions of Service	1,029,407	4,077,000	3,500,000	3,605,000	3,713,000
004 Improvement of Remuneration Structure	897,758	0	0	0	0
005 Employers Contribution to the Social Security	118,989	129,000	124,000	128,000	132,000
010 Personnel Expenditure Total	74,464,136	79,600,000	85,552,000	88,118,000	90,762,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,751,675	3,061,000	11,631,000	9,000,000	7,407,000
022 Materials and Supplies	4,461,504	3,700,000	3,811,000	4,926,000	4,044,000
023 Transport	4,984,708	6,000,000	6,180,000	6,365,000	6,556,000
024 Utilities	16,095,789	16,001,000	16,480,000	16,978,000	17,487,000
025 Maintenance Expenses	5,771,288	3,501,000	6,806,000	7,274,000	5,447,000
026 Property Rental and Related Charges	106,990,840	107,000,000	109,140,000	110,000,000	112,000,000
027 Other Services and Expenses	477,658,954	477,908,000	507,181,000	430,518,000	439,209,000
030 Goods and Other Services Total	624,714,758	617,171,000	661,229,000	585,061,000	592,150,000
080 Subsidies and other current transfers					
043 Government Organization	11,706,533	10,277,000	10,277,000	10,903,000	11,230,000
080 Subsidies and other current transfers	11,706,533	10,277,000	10,277,000	10,903,000	11,230,000
100 TOTAL CURRENT [010+030+080+090]	710,885,426	707,048,000	757,058,000	684,082,000	694,142,000
110 Acquisition of capital assets					
102 Vehicles	0	1,397,000	0	3,226,000	3,322,000
110 Acquisition of capital assets Total	0	1,397,000	0	3,226,000	3,322,000
160 TOTAL CAPITAL [110+130]	0	1,397,000	0	3,226,000	3,322,000

70113 EXTERNAL AFFAIRS

Operating Agency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND TRADE
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]	710,885,426	708,445,000	757,058,000	687,308,000	697,464,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	1,215,602	2,000,000	0	0	0
040 Goods and Other Services Total	1,215,602	2,000,000	0	0	0
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	12,704,492	10,000,000	0	0	0
120 Acquisition of capital assets Total	12,704,492	10,000,000	0	0	0
150 Capital Transfers					
134 Abroad	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
150 Capital Transfers Total	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
	29,624,861	30,000,000	87,000,000	270,000,000	200,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	29,624,861	30,000,000	87,000,000	270,000,000	200,000,000

70113 EXTERNAL AFFAIRS

OperatingAgency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND TRADE
Main Division 06 : Missions
Sector: Administrative
Programme: Namibia's Diplomatic Mission
Activities: Diplomatic Representatives



REPUBLIC OF NAMIBIA

GRAND TOTAL	740,510,288	738,445,000	844,058,000	957,308,000	897,464,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Brazzaville	60,000	198,000	33,000	34,000	35,000
Abuja	0	832	50,000	52,000	53,000
Geneva	819,995	298,986	281,000	289,000	298,000
Gaborone	274,983	300,900	0	0	0
Dar es Salaam	214,995	200,000	617,000	636,000	655,000
Cape town	60,000	20,000	45,000	46,000	48,000
Havana	432,000	360,000	547,000	563,000	580,000
Brussels	1,508,000	1,469,000	206,000	212,000	219,000
Helsinki	499,993	1,000,000	765,000	788,000	812,000
Brazil	649,995	388,000	339,000	349,000	360,000
Berlin	694,988	443,000	861,000	887,000	913,000
Beijing	334,680	100,500	310,000	319,000	329,000
Algeries	379,988	200,000	328,000	338,000	348,000
Addis	228,495	150,000	209,000	230,000	237,000
Accra	60,000	147,700	57,000	60,000	60,000
Cairo	84,960	20,000	36,000	70,000	72,000
Moscow	600,000	300,000	687,000	708,000	729,000
Stockholm	570,000	315,000	13,000	215,000	222,000
Senegal-Dakar	399,990	200,000	0	0	0
Pretoria	400,000	0	511,000	526,000	542,000
Paris	1,499,994	1,147,300	833,000	858,000	884,000
Ondjiva	60,000	82,000	38,000	39,000	40,000
Harare	0	442,000	0	0	0
New Delhi	120,000	153,782	105,000	108,000	111,000
Vienna	399,994	690,000	613,000	631,000	650,000
Lusaka	199,995	150,000	0	0	0
Lubumbashi	60,000	200,000	0	0	0
Luanda	199,995	100,000	1,873,000	1,929,000	1,987,000
London	509,998	150,000	707,000	728,000	750,000
Kuala Lumpur	169,995	550,000	153,000	158,000	162,000
Kinshasa	0	0	60,000	130,000	134,000
New-york	213,500	500,000	0	0	0

70113 EXTERNAL AFFAIRS

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



REPUBLIC OF NAMIBIA

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization Total	11,706,533	10,277,000	10,277,000	10,903,000	11,230,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07: INTERNATIONAL RELATIONS AND TRADE
Main Division 07: Trade Promotions
Sector: Administrative
Programme: Namibia's Diplomatic Mission
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	22,285,000	22,924,000	23,612,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,698,000	2,734,000	2,816,000
003 Other Conditions of Service	0	0	350,000	318,000	328,000
005 Employers Contribution to the Social Security	0	0	45,000	47,000	49,000
010 Personnel Expenditure Total	0	0	25,378,000	26,023,000	26,805,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	5,804,000	3,183,000	3,217,000
027 Other Services and Expenses	0	0	3,296,000	3,395,000	3,497,000
030 Goods and Other Services Total	0	0	9,100,000	6,578,000	6,714,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	967,000	967,000	967,000
044 Individuals & Non- Profit Organizations	0	0	7,355,000	3,713,000	3,825,000
080 Subsidies and other current transfers	0	0	8,322,000	4,680,000	4,792,000
100 TOTAL CURRENT [010+030+080+090]	0	0	42,800,000	37,281,000	38,311,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	42,800,000	37,281,000	38,311,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND TRADE
Main Division 07 : Trade Promotions
Sector: Administrative
Programme: Namibia's Diplomatic Mission
Activities: External Trade Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	42,800,000	37,281,000	38,311,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
World Trade Organization (WTO)	0	0	900,000	900,000	900,000
Bureau de International Exposition (BIE)	0	0	67,000	67,000	67,000
041 Membership Fees and Subscription: International Total	0	0	967,000	967,000	967,000
044 Individuals & Non- Profit Organizations					
Namibia Trade Forum	0	0	6,855,000	3,213,000	3,325,000
Namibia Chamber of Commerce and Industry (NCCI)	0	0	500,000	500,000	500,000
044 Individuals & Non- Profit Organizations Total	0	0	7,355,000	3,713,000	3,825,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,595,428,366	3,681,207,000	3,789,716,000	3,904,212,000	3,985,760,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	443,398,601	443,004,000	461,435,000	475,694,000	490,398,000
003 Other Conditions of Service	152,546,330	170,921,000	229,586,000	235,260,000	231,754,000
005 Employers Contribution to the Social Security	16,926,509	16,600,000	16,847,000	17,373,000	17,914,000
010 PERSONNEL EXPENDITURE TOTAL	4,208,299,806	4,311,732,000	4,497,584,000	4,632,539,000	4,725,826,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,636,114	26,181,000	35,690,000	36,752,000	37,843,000
022 Materials and Supplies	505,914,828	740,400,000	727,136,000	735,191,000	756,948,000
023 Transport	183,764,596	236,127,000	234,051,000	241,063,000	247,608,000
024 Utilities	176,069,326	309,003,000	321,212,000	322,899,000	332,586,000
025 Maintenance Expenses	101,483,471	125,830,000	127,499,000	128,966,000	131,570,000
026 Property Rental and Related Charges	11,985,793	18,193,000	18,417,000	18,853,000	19,301,000
027 Other Services and Expenses	93,042,917	100,361,000	104,361,000	106,454,000	108,589,000
030 GOODS AND OTHER SERVICES TOTAL	1,091,897,045	1,556,095,000	1,568,366,000	1,590,178,000	1,634,445,000
080 Subsidies and other current transfers					
043 Government Organization	30,727,161	50,000,000	92,249,000	60,029,000	61,430,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	30,727,161	50,000,000	92,249,000	60,029,000	61,430,000
100 TOTAL CURRENT [010+030+080+090]	5,330,924,012	5,917,827,000	6,158,199,000	6,282,746,000	6,421,701,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	9,455,186	20,959,000	22,414,000	22,941,000	23,457,000
102 Vehicles	31,474,307	42,403,000	52,255,000	42,812,000	46,869,000
103 Operational Equipment, Machinery and Plants	666,762,192	502,708,000	662,030,000	635,660,000	596,894,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	707,691,685	566,070,000	736,699,000	701,413,000	667,220,000
160 TOTAL CAPITAL [110+130]	707,691,685	566,070,000	736,699,000	701,413,000	667,220,000
300 TOTAL OPERAT'L [100+160+180+220]	6,038,615,697	6,483,897,000	6,894,898,000	6,984,159,000	7,088,921,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	95,685,578	150,000,000	222,421,000	259,917,000	267,714,510
117 Construction, Renovation and Improvement	192,736,640	250,000,000	377,579,000	535,083,000	567,035,490
120 ACQUISITION OF CAPITAL ASSETS TOTAL	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
200 TOTAL DEVELOP'T [020+040+170+190]	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
GRAND TOTAL	6,327,037,915	6,883,897,000	7,494,898,000	7,779,159,000	7,923,671,000

70210 MILITARY DEFENSE (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,518,672	2,115,000	1,808,000	2,651,000	2,752,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	378,492	170,000	347,000	358,000	369,000
003 Other Conditions of Service	17,734	0	0	0	0
005 Employers Contribution to the Social Security	3,888	8,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,918,786	2,293,000	2,158,000	3,012,000	3,124,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	864,864	1,005,000	1,002,000	1,022,000	1,042,000
022 Materials and Supplies	1,331	82,000	82,000	84,000	87,000
023 Transport	1,772,885	2,745,000	0	0	0
025 Maintenance Expenses	0	40,000	0	0	0
027 Other Services and Expenses	18,150	40,000	40,000	41,000	42,000
030 Goods and Other Services Total	2,657,231	3,912,000	1,124,000	1,147,000	1,171,000
100 TOTAL CURRENT [010+030+080+090]	5,576,016	6,205,000	3,282,000	4,159,000	4,295,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	40,480	252,000	250,000	255,000	260,000
110 Acquisition of capital assets Total	40,480	252,000	250,000	255,000	260,000
160 TOTAL CAPITAL [110+130]	40,480	252,000	250,000	255,000	260,000
300 TOTAL OPERAT'L [100+160+180+220]	5,616,496	6,457,000	3,532,000	4,414,000	4,555,000
GRAND TOTAL	5,616,496	6,457,000	3,532,000	4,414,000	4,555,000
Additional Notes:					

70210 MILITARY DEFENSE (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	376,371,044	362,498,000	415,062,000	427,514,000	440,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	46,162,401	45,955,000	50,769,000	52,292,000	53,861,000
003 Other Conditions of Service	7,895,686	15,385,000	15,846,000	16,321,000	16,811,000
005 Employers Contribution to the Social Security	1,172,285	1,189,000	1,202,000	1,238,000	1,275,000
010 Personnel Expenditure Total	431,601,416	425,027,000	482,879,000	497,365,000	512,286,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,393,665	12,880,000	13,343,000	13,743,000	14,156,000
022 Materials and Supplies	434,354,827	477,137,000	511,451,000	513,035,000	528,126,000
023 Transport	55,384,031	70,000,000	73,655,000	75,865,000	78,141,000
024 Utilities	168,836,031	297,000,000	316,187,000	317,723,000	327,255,000
025 Maintenance Expenses	91,761,305	80,223,000	83,873,000	85,550,000	87,261,000
026 Property Rental and Related Charges	5,034,130	11,364,000	11,605,000	11,837,000	12,074,000
027 Other Services and Expenses	47,706,384	30,319,000	30,319,000	30,925,000	31,544,000
030 Goods and Other Services Total	810,470,373	978,923,000	1,040,433,000	1,048,678,000	1,078,557,000
080 Subsidies and other current transfers					
043 Government Organization	30,727,161	50,000,000	92,249,000	60,029,000	61,430,000
080 Subsidies and other current transfers	30,727,161	50,000,000	92,249,000	60,029,000	61,430,000
100 TOTAL CURRENT [010+030+080+090]	1,272,798,950	1,453,950,000	1,615,561,000	1,606,072,000	1,652,273,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,951,553	7,649,000	7,993,000	8,173,000	8,336,000
102 Vehicles	29,274,729	40,256,000	40,169,000	40,663,000	41,476,000
103 Operational Equipment, Machinery and Plants	665,596,489	501,635,000	660,959,000	634,557,000	595,758,000

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	697,822,771	549,540,000	709,121,000	683,393,000	645,570,000
160 TOTAL CAPITAL [110+130]	697,822,771	549,540,000	709,121,000	683,393,000	645,570,000
300 TOTAL OPERAT'L [100+160+180+220]	1,970,621,720	2,003,490,000	2,324,682,000	2,289,465,000	2,297,843,000
GRAND TOTAL	1,970,621,720	2,003,490,000	2,324,682,000	2,289,465,000	2,297,843,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
WMF	10,616,017	11,000,000	0	0	0
SADC Secretariat RLD	2,647,647	0	0	0	0
NPI	29,035,264	34,800,000	17,249,000	20,029,000	21,430,000
Confidential Funds	0	10,000,000	20,000,000	20,000,000	20,000,000
Claims for and against the State	0	3,000,000	5,000,000	5,000,000	5,000,000
Agrotour	10,701,072	12,000,000	50,000,000	15,000,000	15,000,000
043 Government Organization Total	53,000,000	70,800,000	92,249,000	60,029,000	61,430,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	387,205,809	424,756,000	450,421,000	457,619,000	410,970,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	40,020,943	38,369,000	51,946,000	53,920,000	55,969,000
003 Other Conditions of Service	14,709,669	22,578,000	23,270,000	24,154,000	15,072,000
005 Employers Contribution to the Social Security	2,246,981	1,736,000	2,423,000	2,515,000	2,611,000
010 Personnel Expenditure Total	444,183,403	487,439,000	528,060,000	538,208,000	484,622,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,544,544	1,464,000	1,624,000	1,673,000	1,723,000
022 Materials and Supplies	47,461,618	71,210,000	73,346,000	75,546,000	77,813,000
023 Transport	14,192,804	18,281,000	18,972,000	19,541,000	20,127,000
024 Utilities	150,310	371,000	0	0	0
025 Maintenance Expenses	1,363,284	6,700,000	7,000,000	7,140,000	7,283,000
027 Other Services and Expenses	4,703,541	4,848,000	4,848,000	4,945,000	5,044,000
030 Goods and Other Services Total	69,416,101	102,874,000	105,790,000	108,845,000	111,990,000
100 TOTAL CURRENT [010+030+080+090]	513,599,503	590,313,000	633,850,000	647,053,000	596,612,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	976,000	949,000	968,000	987,000
110 Acquisition of capital assets Total	0	976,000	949,000	968,000	987,000
160 TOTAL CAPITAL [110+130]	0	976,000	949,000	968,000	987,000
300 TOTAL OPERAT'L [100+160+180+220]	513,599,503	591,289,000	634,799,000	648,021,000	597,599,000
GRAND TOTAL	513,599,503	591,289,000	634,799,000	648,021,000	597,599,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,741,617,507	1,689,994,000	1,621,428,000	1,660,251,000	1,710,059,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	222,945,722	208,839,000	198,795,000	204,759,000	210,902,000
003 Other Conditions of Service	53,055,089	52,370,000	48,441,000	48,500,000	49,200,000
005 Employers Contribution to the Social Security	8,739,957	8,271,000	7,818,000	8,053,000	8,294,000
010 Personnel Expenditure Total	2,026,358,274	1,959,474,000	1,876,482,000	1,921,563,000	1,978,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,149,984	4,200,000	5,950,000	6,129,000	6,312,000
022 Materials and Supplies	11,674,400	41,955,000	49,259,000	50,737,000	52,259,000
023 Transport	41,289,871	45,034,000	52,060,000	53,622,000	54,556,000
024 Utilities	1,108,854	2,105,000	0	0	0
025 Maintenance Expenses	2,580,242	18,028,000	18,569,000	17,835,000	18,192,000
027 Other Services and Expenses	9,779,007	16,708,000	16,708,000	17,042,000	17,383,000
030 Goods and Other Services Total	70,582,358	128,030,000	142,546,000	145,365,000	148,702,000
100 TOTAL CURRENT [010+030+080+090]	2,096,940,633	2,087,504,000	2,019,028,000	2,066,928,000	2,127,157,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	24,728	1,951,000	1,951,000	1,990,000	2,030,000
102 Vehicles	0	0	5,000,000	0	0
110 Acquisition of capital assets Total	24,728	1,951,000	6,951,000	1,990,000	2,030,000
160 TOTAL CAPITAL [110+130]	24,728	1,951,000	6,951,000	1,990,000	2,030,000
300 TOTAL OPERAT'L [100+160+180+220]	2,096,965,361	2,089,455,000	2,025,979,000	2,068,918,000	2,129,187,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	95,685,578	150,000,000	222,421,000	259,917,000	267,714,510

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

117 Construction, Renovation and Improvement	192,736,640	250,000,000	377,579,000	535,083,000	567,035,490
120 Acquisition of capital assets Total	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
200 TOTAL DEVELOP'T [020+040+170+190]	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
GRAND TOTAL	2,385,387,579	2,489,455,000	2,625,979,000	2,863,918,000	2,963,937,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	308,624,280	323,084,000	337,009,000	347,119,000	357,533,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	39,530,142	40,149,000	42,294,000	43,563,000	44,870,000
003 Other Conditions of Service	5,562,980	5,452,000	5,613,000	5,781,000	5,955,000
005 Employers Contribution to the Social Security	1,644,999	1,683,000	1,668,000	1,718,000	1,770,000
010 Personnel Expenditure Total	355,362,401	370,368,000	386,584,000	398,181,000	410,128,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	623,144	603,000	1,905,000	1,962,000	2,021,000
022 Materials and Supplies	1,482,826	17,562,000	17,518,000	18,044,000	18,585,000
023 Transport	7,379,911	8,640,000	8,618,000	8,877,000	9,143,000
024 Utilities	0	923,000	0	0	0
025 Maintenance Expenses	418,743	3,552,000	3,555,000	3,626,000	3,699,000
027 Other Services and Expenses	4,279,640	9,750,000	9,750,000	9,945,000	10,144,000
030 Goods and Other Services Total	14,184,264	41,030,000	41,346,000	42,454,000	43,592,000
100 TOTAL CURRENT [010+030+080+090]	369,546,665	411,398,000	427,930,000	440,635,000	453,720,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	37,607	244,000	243,000	248,000	253,000
110 Acquisition of capital assets Total	37,607	244,000	243,000	248,000	253,000
160 TOTAL CAPITAL [110+130]	37,607	244,000	243,000	248,000	253,000
300 TOTAL OPERAT'L [100+160+180+220]	369,584,272	411,642,000	428,173,000	440,883,000	453,973,000
GRAND TOTAL	369,584,272	411,642,000	428,173,000	440,883,000	453,973,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	280,653,373	282,368,000	304,566,000	329,854,000	364,526,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	34,654,645	35,087,000	35,759,000	36,831,000	37,936,000
003 Other Conditions of Service	11,994,303	10,492,000	11,027,000	11,354,000	11,691,000
005 Employers Contribution to the Social Security	1,085,644	1,117,000	1,084,000	1,117,000	1,150,000
010 Personnel Expenditure Total	328,387,964	329,064,000	352,436,000	379,156,000	415,303,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,423,235	1,300,000	2,820,000	2,905,000	2,992,000
022 Materials and Supplies	1,621,963	17,563,000	17,518,000	18,044,000	18,585,000
023 Transport	27,431,650	37,618,000	37,296,000	38,415,000	39,567,000
024 Utilities	615,149	976,000	0	0	0
025 Maintenance Expenses	1,587,638	5,483,000	5,437,000	5,546,000	5,657,000
027 Other Services and Expenses	13,795,053	15,744,000	15,744,000	16,059,000	16,380,000
030 Goods and Other Services Total	46,474,688	78,684,000	78,815,000	80,969,000	83,181,000
100 TOTAL CURRENT [010+030+080+090]	374,862,652	407,748,000	431,251,000	460,125,000	498,484,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	609,000	636,000	649,000	662,000
110 Acquisition of capital assets Total	0	609,000	636,000	649,000	662,000
160 TOTAL CAPITAL [110+130]	0	609,000	636,000	649,000	662,000
300 TOTAL OPERAT'L [100+160+180+220]	374,862,652	408,357,000	431,887,000	460,774,000	499,146,000
GRAND TOTAL	374,862,652	408,357,000	431,887,000	460,774,000	499,146,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,731,478	69,029,000	73,282,000	75,480,000	77,745,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,684,366	8,528,000	9,116,000	9,390,000	9,671,000
003 Other Conditions of Service	2,580,468	5,754,000	6,934,000	7,142,000	7,356,000
005 Employers Contribution to the Social Security	263,460	262,000	259,000	267,000	275,000
010 Personnel Expenditure Total	83,259,772	83,573,000	89,591,000	92,279,000	95,047,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	363,596	460,000	1,660,000	1,710,000	1,761,000
022 Materials and Supplies	2,074,257	7,639,000	10,650,000	10,970,000	11,299,000
023 Transport	656,126	1,111,000	1,128,000	1,151,000	1,174,000
024 Utilities	299,621	720,000	0	0	0
027 Other Services and Expenses	148,945	478,000	1,478,000	1,508,000	1,538,000
030 Goods and Other Services Total	3,542,544	10,408,000	14,916,000	15,339,000	15,772,000
100 TOTAL CURRENT [010+030+080+090]	86,802,316	93,981,000	104,507,000	107,618,000	110,819,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	13,130	597,000	597,000	609,000	621,000
110 Acquisition of capital assets Total	13,130	597,000	597,000	609,000	621,000
160 TOTAL CAPITAL [110+130]	13,130	597,000	597,000	609,000	621,000
300 TOTAL OPERAT'L [100+160+180+220]	86,815,446	94,578,000	105,104,000	108,227,000	111,440,000
GRAND TOTAL	86,815,446	94,578,000	105,104,000	108,227,000	111,440,000

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	339,501,267	316,232,000	357,038,000	367,749,000	378,782,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	40,028,440	39,671,000	43,662,000	44,971,000	46,321,000
003 Other Conditions of Service	5,442,115	7,686,000	8,326,000	8,576,000	8,833,000
005 Employers Contribution to the Social Security	1,371,557	1,382,000	1,411,000	1,453,000	1,497,000
010 Personnel Expenditure Total	386,343,379	364,971,000	410,437,000	422,749,000	435,433,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,145,557	2,600,000	3,120,000	3,214,000	3,310,000
022 Materials and Supplies	4,778,230	11,074,000	10,415,000	10,727,000	11,049,000
023 Transport	31,379,787	39,538,000	28,767,000	29,630,000	30,519,000
024 Utilities	91,925	803,000	0	0	0
025 Maintenance Expenses	1,451,700	8,566,000	4,834,000	4,931,000	5,029,000
027 Other Services and Expenses	11,377,853	18,240,000	18,240,000	18,605,000	18,977,000
030 Goods and Other Services Total	51,225,052	80,821,000	65,376,000	67,107,000	68,884,000
100 TOTAL CURRENT [010+030+080+090]	437,568,431	445,792,000	475,813,000	489,856,000	504,317,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	341,248	2,135,000	2,231,000	2,276,000	2,321,000
102 Vehicles	0	0	5,000,000	0	3,180,000
110 Acquisition of capital assets Total	341,248	2,135,000	7,231,000	2,276,000	5,501,000
160 TOTAL CAPITAL [110+130]	341,248	2,135,000	7,231,000	2,276,000	5,501,000
300 TOTAL OPERAT'L [100+160+180+220]	437,909,678	447,927,000	483,044,000	492,132,000	509,818,000

70210 MILITARY DEFENSE (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	437,909,678	447,927,000	483,044,000	492,132,000	509,818,000

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	47,569,387	46,132,000	104,016,000	107,136,000	110,351,000
010 Personnel Expenditure Total	47,569,387	46,132,000	104,016,000	107,136,000	110,351,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	169,962	171,000	171,000	176,000	181,000
022 Materials and Supplies	188,718	242,000	241,000	248,000	256,000
023 Transport	277,465	360,000	359,000	370,000	381,000
024 Utilities	4,967,437	5,038,000	5,025,000	5,176,000	5,331,000
025 Maintenance Expenses	2,316,625	2,263,000	2,258,000	2,326,000	2,396,000
026 Property Rental and Related Charges	6,951,663	6,829,000	6,812,000	7,016,000	7,227,000
027 Other Services and Expenses	509,822	498,000	498,000	513,000	528,000
030 Goods and Other Services Total	15,381,692	15,401,000	15,364,000	15,825,000	16,300,000
100 TOTAL CURRENT [010+030+080+090]	62,951,080	61,533,000	119,380,000	122,961,000	126,651,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	5,888,322	5,746,000	5,731,000	5,903,000	6,080,000
102 Vehicles	2,199,578	2,147,000	2,086,000	2,149,000	2,213,000
103 Operational Equipment, Machinery and Plants	1,165,704	1,073,000	1,071,000	1,103,000	1,136,000
110 Acquisition of capital assets Total	9,253,604	8,966,000	8,888,000	9,155,000	9,429,000
160 TOTAL CAPITAL [110+130]	9,253,604	8,966,000	8,888,000	9,155,000	9,429,000
300 TOTAL OPERAT'L [100+160+180+220]	72,204,684	70,499,000	128,268,000	132,116,000	136,080,000
GRAND TOTAL	72,204,684	70,499,000	128,268,000	132,116,000	136,080,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,844,406	44,718,000	48,925,000	50,393,000	51,905,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,290,191	5,465,000	6,102,000	6,285,000	6,474,000
003 Other Conditions of Service	156,311	2,536,000	2,980,000	3,069,000	3,161,000
005 Employers Contribution to the Social Security	68,839	166,000	170,000	175,000	180,000
010 Personnel Expenditure Total	20,359,747	52,885,000	58,177,000	59,922,000	61,720,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	200,354	652,000	1,950,000	2,009,000	2,069,000
022 Materials and Supplies	160,386	1,585,000	1,656,000	1,706,000	1,757,000
023 Transport	576,355	800,000	836,000	861,000	887,000
024 Utilities	0	311,000	0	0	0
027 Other Services and Expenses	95,841	1,785,000	2,785,000	2,841,000	2,898,000
030 Goods and Other Services Total	1,032,936	5,133,000	7,227,000	7,417,000	7,611,000
100 TOTAL CURRENT [010+030+080+090]	21,392,683	58,018,000	65,404,000	67,339,000	69,331,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	72,795	550,000	1,575,000	1,607,000	1,639,000
110 Acquisition of capital assets Total	72,795	550,000	1,575,000	1,607,000	1,639,000
160 TOTAL CAPITAL [110+130]	72,795	550,000	1,575,000	1,607,000	1,639,000
300 TOTAL OPERAT'L [100+160+180+220]	21,465,478	58,568,000	66,979,000	68,946,000	70,970,000
GRAND TOTAL	21,465,478	58,568,000	66,979,000	68,946,000	70,970,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	69,360,531	166,413,000	180,177,000	185,582,000	191,149,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,703,261	20,771,000	22,645,000	23,325,000	24,025,000
003 Other Conditions of Service	3,562,586	2,536,000	3,133,000	3,227,000	3,324,000
005 Employers Contribution to the Social Security	328,899	786,000	809,000	834,000	859,000
010 Personnel Expenditure Total	81,955,277	190,506,000	206,764,000	212,968,000	219,357,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	757,208	846,000	2,145,000	2,209,000	2,276,000
022 Materials and Supplies	2,116,273	94,351,000	35,000,000	36,050,000	37,132,000
023 Transport	3,423,711	12,000,000	12,360,000	12,731,000	13,113,000
024 Utilities	0	756,000	0	0	0
025 Maintenance Expenses	3,934	975,000	1,973,000	2,012,000	2,053,000
027 Other Services and Expenses	628,680	1,951,000	3,951,000	4,030,000	4,111,000
030 Goods and Other Services Total	6,929,806	110,879,000	55,429,000	57,032,000	58,685,000
100 TOTAL CURRENT [010+030+080+090]	88,885,083	301,385,000	262,193,000	270,000,000	278,042,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	85,323	250,000	258,000	263,000	268,000
110 Acquisition of capital assets Total	85,323	250,000	258,000	263,000	268,000
160 TOTAL CAPITAL [110+130]	85,323	250,000	258,000	263,000	268,000
300 TOTAL OPERAT'L [100+160+180+220]	88,970,406	301,635,000	262,451,000	270,263,000	278,310,000
GRAND TOTAL	88,970,406	301,635,000	262,451,000	270,263,000	278,310,000

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Finance Accounting Officer: The Executive Director Vote: 09 FINANCE					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	257,613,381	238,358,000	267,784,000	274,629,000	281,680,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,705,370	28,523,000	36,663,000	37,619,000	38,601,000
003 Other Conditions of Service	60,029,688	62,151,000	22,661,000	16,951,000	17,243,900
004 Improvement of Remuneration Structure	423,734,000	0	0	0	0
005 Employers Contribution to the Social Security	465,390	624,000	790,000	807,000	833,000
010 PERSONNEL EXPENDITURE TOTAL	763,547,830	329,656,000	327,898,000	330,006,000	338,357,900
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,397,191	10,468,000	14,821,000	15,506,000	15,924,450
022 Materials and Supplies	2,758,232	4,448,000	7,958,000	8,242,000	8,443,000
023 Transport	4,137,480	3,710,000	12,425,000	13,006,000	13,182,000
024 Utilities	13,525,077	24,363,000	25,469,000	26,326,000	27,020,000
025 Maintenance Expenses	55,074,690	17,000,000	23,150,000	23,845,000	24,560,000
026 Property Rental and Related Charges	1,256,452	2,776,000	5,376,000	5,617,000	5,703,000
027 Other Services and Expenses	39,230,066	86,508,000	273,535,000	285,539,000	289,714,000
030 GOODS AND OTHER SERVICES TOTAL	122,379,187	149,273,000	362,734,000	378,081,000	384,546,450
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	74,562,035	274,833,000	410,081,000	2,120,983,830	6,712,172,480
043 Government Organization	4,776,755,670	5,237,976,000	5,205,249,000	5,817,471,000	5,991,921,000
044 Individuals & Non- Profit Organizations	0	0	7,013,632,000	7,224,041,000	7,440,763,000
045 Public and departmental enterprises and private industries	743,531,333	2,388,172,000	1,181,239,000	1,101,316,170	1,101,316,170
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	5,594,849,039	7,900,981,000	13,810,201,000	16,263,812,000	21,246,172,650
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	9,332,051,939	10,328,427,000	11,026,000,000	11,865,000,000	12,269,000,000
082 Foreign Interest Payments	2,480,161,338	2,505,437,000	2,700,000,000	2,027,000,000	2,290,000,000
083 Borrowing Related Charges	20,560,358	0	0	0	0
090 INTEREST AND BORROWING RELATED CHARGE TOTAL	11,832,773,635	12,833,864,000	13,726,000,000	13,892,000,000	14,559,000,000
100 TOTAL CURRENT [010+030+080+090]	18,313,549,691	21,213,774,000	28,226,833,000	30,863,899,000	36,528,077,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,341,879	5,161,000	5,400,000	2,678,000	2,758,000
102 Vehicles	962,031	3,500,000	7,300,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,303,910	8,661,000	12,700,000	2,678,000	2,758,000
160 TOTAL CAPITAL [110+130]	2,303,910	8,661,000	12,700,000	2,678,000	2,758,000
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]	18,425,232,861	21,222,435,000	28,239,533,000	30,866,577,000	36,530,835,000
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0	68,265,000	0	0	0

200 Development					
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	68,265,000	0	0	0
150 Capital Transfers					
133 public and departmental enterprise and Private industry	2,000,000	357,485,000	87,749,000	260,820,000	268,645,000
150 CAPITAL TRANSFERS TOTAL	2,000,000	357,485,000	87,749,000	260,820,000	268,645,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,000,000	425,750,000	87,749,000	260,820,000	268,645,000
GRAND TOTAL	18,427,232,861	21,648,185,000	28,327,282,000	31,127,397,000	36,799,480,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : FINANCE
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 policy.

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,040,362	1,878,000	1,878,000	1,934,000	1,992,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	348,000	358,000	369,000
003 Other Conditions of Service	0	500,000	1,000,000	1,030,000	1,060,900
005 Employers Contribution to the Social Security	2,592	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,390,363	2,727,000	3,228,000	3,324,000	3,423,900
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,165,551	2,473,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	83,734	86,000	86,000	89,000	91,000
030 Goods and Other Services Total	2,249,285	2,559,000	3,086,000	3,179,000	3,274,000
100 TOTAL CURRENT [010+030+080+090]	4,639,648	5,286,000	6,314,000	6,503,000	6,697,900
300 TOTAL OPERAT'L [100+160+180+220]	4,639,648	5,286,000	6,314,000	6,503,000	6,697,900
GRAND TOTAL	4,639,648	5,286,000	6,314,000	6,503,000	6,697,900
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,547,840	46,508,000	43,000,000	44,290,000	45,619,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,068,814	5,015,000	4,800,000	4,944,000	5,092,000
003 Other Conditions of Service	836,747	2,060,000	2,121,000	2,185,000	2,250,000
004 Improvement of Remuneration Structure	423,734,000	0	0	0	0
005 Employers Contribution to the Social Security	114,580	143,000	130,000	134,000	138,000
010 Personnel Expenditure Total	468,301,981	53,726,000	50,051,000	51,553,000	53,099,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,136,662	1,800,000	2,250,000	2,318,000	2,387,000
022 Materials and Supplies	2,758,232	4,448,000	6,500,000	6,695,000	6,896,000
023 Transport	4,137,480	3,710,000	5,700,000	5,871,000	6,047,000
024 Utilities	13,525,077	18,394,000	16,500,000	16,995,000	17,505,000
025 Maintenance Expenses	7,961,147	17,000,000	23,150,000	23,845,000	24,560,000
026 Property Rental and Related Charges	1,256,452	2,776,000	2,776,000	2,859,000	2,945,000
027 Other Services and Expenses	35,098,732	17,478,000	54,750,000	56,393,000	58,084,000
030 Goods and Other Services Total	65,873,782	65,606,000	111,626,000	114,976,000	118,424,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	128,179,000	325,519,000	996,523,830	3,500,000,000
043 Government Organization	1,001,323,974	1,056,500,000	6,695,000	6,896,000	7,103,000
080 Subsidies and other current transfers	1,001,323,974	1,184,679,000	332,214,000	1,003,419,830	3,507,103,000
100 TOTAL CURRENT [010+030+080+090]	1,535,499,737	1,304,011,000	493,891,000	1,169,948,830	3,678,626,000
110 Acquisition of capital assets					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

101 Furniture and Office Equipment	0	2,000,000	2,800,000	0	0
102 Vehicles	962,031	3,500,000	7,300,000	0	0
110 Acquisition of capital assets Total	962,031	5,500,000	10,100,000	0	0
160 TOTAL CAPITAL [110+130]	962,031	5,500,000	10,100,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	1,536,461,768	1,309,511,000	503,991,000	1,169,948,830	3,678,626,000
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0	68,265,000	0	0	0
120 Acquisition of capital assets Total	0	68,265,000	0	0	0
	0	68,265,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	68,265,000	0	0	0
GRAND TOTAL	1,536,461,768	1,377,776,000	503,991,000	1,169,948,830	3,678,626,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
043 Government Organization					
Review Panel	5,932,974	6,500,000	6,695,000	6,896,000	7,103,000
NAMRA	954,191,000	1,000,000,000	0	0	0
Central Procurement Board	41,200,000	50,000,000	0	0	0
043 Government Organization Total	1,001,323,974	1,056,500,000	6,695,000	6,896,000	7,103,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,902,357	3,299,000	3,999,000	4,119,000	4,243,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	377,497	413,000	495,000	510,000	525,000
003 Other Conditions of Service	0	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	6,399	8,000	9,000	9,000	10,000
010 Personnel Expenditure Total	3,286,253	4,220,000	5,003,000	5,153,000	5,308,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	55,045	191,000	365,000	376,000	387,000
027 Other Services and Expenses	25,000	80,000	109,000	112,000	116,000
030 Goods and Other Services Total	80,045	271,000	474,000	488,000	503,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,120	19,000	19,000	19,000	19,000
080 Subsidies and other current transfers	15,120	19,000	19,000	19,000	19,000
100 TOTAL CURRENT [010+030+080+090]	3,381,418	4,510,000	5,496,000	5,660,000	5,830,000
300 TOTAL OPERAT'L [100+160+180+220]	3,381,418	4,510,000	5,496,000	5,660,000	5,830,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : FINANCE
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	3,381,418	4,510,000	5,496,000	5,660,000	5,830,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Membership Fees and Subscriptions: International	15,120	19,000	19,000	19,000	19,000
Institute of Risk Management South Africa (IRMSA)	15,120	5,000	5,000	5,000	5,000
Institute of Internal Auditors South Africa (IIASA)	0	14,000	14,000	14,000	14,000
041 Membership Fees and Subscription: International Total	30,240	38,000	38,000	38,000	38,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,425,404	53,255,000	29,549,000	29,549,000	29,549,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,017,864	6,763,000	3,587,000	3,587,000	3,587,000
003 Other Conditions of Service	19,441,505	20,000,000	8,000,000	4,000,000	4,000,000
005 Employers Contribution to the Social Security	128,442	149,000	68,000	68,000	68,000
010 Personnel Expenditure Total	86,013,214	80,167,000	41,204,000	37,204,000	37,204,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	56,582	150,000	188,000	188,000	188,000
030 Goods and Other Services Total	56,582	150,000	188,000	188,000	188,000
100 TOTAL CURRENT [010+030+080+090]	86,069,796	80,317,000	41,392,000	37,392,000	37,392,000
300 TOTAL OPERAT'L [100+160+180+220]	86,069,796	80,317,000	41,392,000	37,392,000	37,392,000
GRAND TOTAL	86,069,796	80,317,000	41,392,000	37,392,000	37,392,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,137,930	14,688,000	17,649,000	18,178,000	18,724,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	872,895	1,845,000	2,079,000	2,141,000	2,206,000
003 Other Conditions of Service	83,434	350,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	13,122	27,000	30,000	31,000	32,000
010 Personnel Expenditure Total	8,107,380	16,910,000	20,258,000	20,865,000	21,492,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,158,610	1,700,000	2,125,000	2,189,000	2,254,000
027 Other Services and Expenses	1,135,063	2,000,000	2,000,000	2,060,000	2,122,000
030 Goods and Other Services Total	2,293,672	3,700,000	4,125,000	4,249,000	4,376,000
080 Subsidies and other current transfers					
043 Government Organization	800,000	2,500,000	2,500,000	2,500,000	2,500,000
080 Subsidies and other current transfers	800,000	2,500,000	2,500,000	2,500,000	2,500,000
100 TOTAL CURRENT [010+030+080+090]	11,201,053	23,110,000	26,883,000	27,614,000	28,368,000
300 TOTAL OPERAT'L [100+160+180+220]	11,201,053	23,110,000	26,883,000	27,614,000	28,368,000
GRAND TOTAL	11,201,053	23,110,000	26,883,000	27,614,000	28,368,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Financial Literacy Initiative FLI	800,000	0	2,500,000	2,500,000	2,500,000
043 Government Organization Total	800,000	0	2,500,000	2,500,000	2,500,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	79,094,192	25,079,000	10,063,000	10,063,000	10,063,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,234,143	2,417,000	1,259,000	1,259,000	1,259,000
003 Other Conditions of Service	37,172,673	35,000,000	5,000,000	3,000,000	3,000,000
005 Employers Contribution to the Social Security	47,956	55,000	29,000	29,000	29,000
010 Personnel Expenditure Total	118,548,964	62,551,000	16,351,000	14,351,000	14,351,000
100 TOTAL CURRENT [010+030+080+090]	118,548,964	62,551,000	16,351,000	14,351,000	14,351,000
300 TOTAL OPERAT'L [100+160+180+220]	118,548,964	62,551,000	16,351,000	14,351,000	14,351,000
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	2,000,000	57,675,000	59,049,000	60,820,000	62,645,000
150 Capital Transfers Total	2,000,000	57,675,000	59,049,000	60,820,000	62,645,000
	2,000,000	57,675,000	59,049,000	60,820,000	62,645,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,000,000	57,675,000	59,049,000	60,820,000	62,645,000
GRAND TOTAL	120,548,964	120,226,000	75,400,000	75,171,000	76,996,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,276,590	4,182,000	6,396,000	6,588,000	6,786,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	250,503	520,000	722,000	744,000	766,000
003 Other Conditions of Service	0	348,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	3,073	9,000	12,000	12,000	13,000
010 Personnel Expenditure Total	2,530,166	5,059,000	7,630,000	7,859,000	8,095,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	53,205	188,000	500,000	515,000	530,450
030 Goods and Other Services Total	53,205	188,000	500,000	515,000	530,450
080 Subsidies and other current transfers					
043 Government Organization	40,000	1,000,000	51,000,000	52,530,000	54,106,000
080 Subsidies and other current transfers	40,000	1,000,000	51,000,000	52,530,000	54,106,000
100 TOTAL CURRENT [010+030+080+090]	2,623,371	6,247,000	59,130,000	60,904,000	62,731,450
300 TOTAL OPERAT'L [100+160+180+220]	2,623,371	6,247,000	59,130,000	60,904,000	62,731,450
GRAND TOTAL	2,623,371	6,247,000	59,130,000	60,904,000	62,731,450
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Public Private Partnership Committee	40,000	1,000,000	1,000,000	1,030,000	1,060,900
Project Preparation Fund	0	0	50,000,000	51,500,000	53,045,000
043 Government Organization Total	40,000	1,000,000	51,000,000	52,530,000	54,105,900

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

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,087,866	7,995,000	9,500,000	9,785,000	10,079,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	495,548	1,005,000	1,100,000	1,133,000	1,167,000
003 Other Conditions of Service	0	255,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	14,019	33,000	35,000	36,000	37,000
010 Personnel Expenditure Total	4,597,434	9,288,000	11,135,000	11,469,000	11,813,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	76,503	188,000	280,000	288,000	297,000
027 Other Services and Expenses	548,338	3,000,000	10,000,000	10,300,000	10,609,000
030 Goods and Other Services Total	624,841	3,188,000	10,280,000	10,588,000	10,906,000
080 Subsidies and other current transfers					
043 Government Organization	3,091,780,585	3,465,123,000	3,362,146,000	3,919,150,000	4,036,725,000
080 Subsidies and other current transfers	3,091,780,585	3,465,123,000	3,362,146,000	3,919,150,000	4,036,725,000
100 TOTAL CURRENT [010+030+080+090]	3,097,002,859	3,477,599,000	3,383,561,000	3,941,207,000	4,059,444,000
300 TOTAL OPERAT'L [100+160+180+220]	3,097,002,859	3,477,599,000	3,383,561,000	3,941,207,000	4,059,444,000

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

OperatingAgency **Ministry of Finance**
Accounting Officer: **The Executive Director**
Vote 09 : **FINANCE**
Main Division 08 : **Medical Aid Scheme**
Sector: **Economic**
Programme: **Civil Servant Managed Health Care**
Activities: **Health care fund scheme management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	3,097,002,859	3,477,599,000	3,383,561,000	3,941,207,000	4,059,444,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

043 Government Organization					
PSEMAS Service Fees	3,091,780,585	3,465,123,000	3,357,146,000	3,914,000,000	4,031,420,000
PSEMAS Governance Structure	0	0	5,000,000	5,000,000	5,000,000
043 Government Organization Total	3,091,780,585	3,465,123,000	3,362,146,000	3,919,000,000	4,036,420,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,408,119	10,365,000	11,446,000	11,790,000	12,143,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	958,653	1,250,000	1,282,000	1,321,000	1,360,000
003 Other Conditions of Service	500,247	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	14,885	19,000	19,000	19,000	20,000
010 Personnel Expenditure Total	9,881,904	12,134,000	13,247,000	13,645,000	14,053,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	143,279	1,000,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	414,768	1,550,000	4,730,000	4,872,000	5,018,000
030 Goods and Other Services Total	558,047	2,550,000	5,730,000	5,902,000	6,079,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	275,000	240,000	247,000	255,000
080 Subsidies and other current transfers	0	275,000	240,000	247,000	255,000
100 TOTAL CURRENT [010+030+080+090]	10,439,952	14,959,000	19,217,000	19,794,000	20,387,000
300 TOTAL OPERAT'L [100+160+180+220]	10,439,952	14,959,000	19,217,000	19,794,000	20,387,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	10,439,952	14,959,000	19,217,000	19,794,000	20,387,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

CIPS	0	35,000	0	0	0
Africa Procurement Network	0	240,000	240,000	247,200	254,616
041 Membership Fees and Subscription: International Total	0	275,000	240,000	247,200	254,616

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 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 Treasury

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,379,052	15,810,000	18,700,000	19,261,000	19,839,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,406,345	1,977,000	2,400,000	2,472,000	2,546,000
003 Other Conditions of Service	394,455	600,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	27,783	40,000	47,000	48,000	50,000
010 Personnel Expenditure Total	14,207,635	18,427,000	21,647,000	22,296,000	22,965,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	450,883	438,000	800,000	824,000	849,000
027 Other Services and Expenses	838,905	1,680,000	11,200,000	11,536,000	11,882,000
030 Goods and Other Services Total	1,289,788	2,118,000	12,000,000	12,360,000	12,731,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	62,800,000	0	1,037,361,000	3,122,461,480
043 Government Organization	630,626,000	617,853,000	350,000,000	360,500,000	371,315,000
080 Subsidies and other current transfers	630,626,000	680,653,000	350,000,000	1,397,861,000	3,493,776,480
100 TOTAL CURRENT [010+030+080+090]	646,123,423	701,198,000	383,647,000	1,432,517,000	3,529,472,480
300 TOTAL OPERAT'L [100+160+180+220]	646,123,423	701,198,000	383,647,000	1,432,517,000	3,529,472,480

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	646,123,423	701,198,000	383,647,000	1,432,517,000	3,529,472,480

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
SAM DRC	0	62,800,000	0	0	0
041 Membership Fees and Subscription: International Total	0	62,800,000	0	0	0
043 Government Organization					
Political Party Funding	149,486,000	180,853,000	0	0	0
Contingency Provision	481,140,000	437,000,000	350,000,000	360,500,000	371,315,000
043 Government Organization Total	630,626,000	617,853,000	350,000,000	360,500,000	371,315,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,619,563	15,675,000	18,800,000	19,364,000	19,945,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,479,934	1,981,000	2,500,000	2,575,000	2,652,000
003 Other Conditions of Service	135,458	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	29,484	39,000	47,000	48,000	50,000
010 Personnel Expenditure Total	14,264,439	18,195,000	21,847,000	22,502,000	23,177,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	186,528	550,000	600,000	618,000	637,000
027 Other Services and Expenses	192,048	4,450,000	4,650,000	4,790,000	4,933,000
030 Goods and Other Services Total	378,577	5,000,000	5,250,000	5,408,000	5,570,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	17,433,190	21,511,000	22,144,000	22,809,000	23,493,000
080 Subsidies and other current transfers	17,433,190	21,511,000	22,144,000	22,809,000	23,493,000
100 TOTAL CURRENT [010+030+080+090]	32,076,205	44,706,000	49,241,000	50,719,000	52,240,000
300 TOTAL OPERAT'L [100+160+180+220]	32,076,205	44,706,000	49,241,000	50,719,000	52,240,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	32,076,205	44,706,000	49,241,000	50,719,000	52,240,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
WORLD BANK-IBRD	0	1,162,000	1,197,000	1,232,910	1,269,897
SADC	2,287,055	4,317,000	4,446,000	4,579,380	4,716,761
MEFMI	5,976,266	6,280,000	6,469,000	6,663,070	6,862,962
IMF AFRITAC	6,543,980	7,560,000	7,787,000	8,020,610	8,261,228
ESSAMLIG	1,431,660	1,242,000	1,279,000	1,317,370	1,356,891
COMMONWEALTH	716,291	528,000	544,000	560,320	577,130
AAAG	477,938	422,000	422,280	434,948	447,997
041 Membership Fees and Subscription: International Total	17,433,190	21,511,000	22,144,280	22,808,608	23,492,867

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,091,118	14,617,000	18,000,000	18,540,000	19,096,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,457,154	1,848,000	2,300,000	2,369,000	2,440,000
003 Other Conditions of Service	154,763	450,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	29,758	37,000	42,000	43,000	45,000
010 Personnel Expenditure Total	13,732,793	16,952,000	20,842,000	21,467,000	22,111,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	645,106	1,000,000	1,100,000	1,133,000	1,167,000
030 Goods and Other Services Total	645,106	1,000,000	1,100,000	1,133,000	1,167,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	57,113,725	62,000,000	62,120,000	63,984,000	65,903,000
043 Government Organization	52,185,112	95,000,000	3,000,000	3,090,000	3,183,000
045 Public and departmental enterprises and private industries	148,978,000	337,978,000	112,000,000	0	0
080 Subsidies and other current transfers	258,276,837	494,978,000	177,120,000	67,074,000	69,086,000
100 TOTAL CURRENT [010+030+080+090]	272,654,736	512,930,000	199,062,000	89,674,000	92,364,000
300 TOTAL OPERAT'L [100+160+180+220]	272,654,736	512,930,000	199,062,000	89,674,000	92,364,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	272,654,736	512,930,000	199,062,000	89,674,000	92,364,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Moody Rating Agency	1,193,039	2,000,000	2,060,000	2,121,800	2,185,454
Fitch Rating Agency	1,310,823	2,000,000	2,060,000	2,121,800	2,185,454
African Development Bank	54,609,864	58,000,000	58,000,000	59,740,000	61,532,200
041 Membership Fees and Subscription: International Total	57,113,725	62,000,000	62,120,000	63,983,600	65,903,108
043 Government Organization					
PAAB	8,000,000	8,000,000	0	0	0
NAMFISA Appeal Board & Secretariat	1,146,112	3,000,000	3,000,000	3,090,000	3,182,700
Financial Intelligence Centre	43,039,000	84,000,000	0	0	0
043 Government Organization Total	52,185,112	95,000,000	3,000,000	3,090,000	3,182,700
045 Public and departmental enterprises and private industries					
Public and Departmental Enterprises and Private Industries: Total	148,978,000	337,978,000	0	0	0
Public and Departmental Enterprises and Private Industries:	148,978,000	449,978,000	112,000,000	0	0
MEATCO (Servicing of Loan Facility at DBN)	0	0	112,000,000	0	0
Development Bank of Namibia	49,659,000	49,659,000	0	0	0
Agribank	99,319,000	176,319,000	0	0	0
045 Public and departmental enterprises and private industries Total	446,934,000	1,013,934,000	224,000,000	0	0

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 13: Information, Communication and 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,078,838	11,558,000	13,000,000	13,390,000	13,792,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	619,748	1,493,000	1,700,000	1,751,000	1,804,000
003 Other Conditions of Service	1,310,406	288,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	14,829	36,000	35,000	36,000	37,000
010 Personnel Expenditure Total	7,023,821	13,375,000	15,235,000	15,692,000	16,163,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	20,927	225,000	350,000	361,000	371,000
024 Utilities	0	5,969,000	5,969,000	6,148,000	6,332,000
025 Maintenance Expenses	47,113,542	0	0	0	0
027 Other Services and Expenses	0	48,071,000	43,400,000	44,702,000	46,043,000
030 Goods and Other Services Total	47,134,469	54,265,000	49,719,000	51,211,000	52,746,000
100 TOTAL CURRENT [010+030+080+090]	54,158,290	67,640,000	64,954,000	66,903,000	68,909,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,341,879	3,161,000	2,200,000	2,266,000	2,334,000
110 Acquisition of capital assets Total	1,341,879	3,161,000	2,200,000	2,266,000	2,334,000
160 TOTAL CAPITAL [110+130]	1,341,879	3,161,000	2,200,000	2,266,000	2,334,000
300 TOTAL OPERAT'L [100+160+180+220]	55,500,168	70,801,000	67,154,000	69,169,000	71,243,000
GRAND TOTAL	55,500,168	70,801,000	67,154,000	69,169,000	71,243,000
Additional Notes:					

70170 PUBLIC DEBT TRANSACTIONS

OperatingAgency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	9,332,051,939	10,328,427,000	11,026,000,000	11,865,000,000	12,269,000,000
082 Foreign Interest Payments	2,480,161,338	2,505,437,000	2,700,000,000	2,027,000,000	2,290,000,000
083 Borrowing Related Charges	20,560,358	0	0	0	0
090 Interest and Borrowing Related Charg	11,832,773,635	12,833,864,000	13,726,000,000	13,892,000,000	14,559,000,000
100 TOTAL CURRENT [010+030+080+090]	11,832,773,635	12,833,864,000	13,726,000,000	13,892,000,000	14,559,000,000
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]	11,942,152,896	12,833,864,000	13,726,000,000	13,892,000,000	14,559,000,000
GRAND TOTAL	11,942,152,896	12,833,864,000	13,726,000,000	13,892,000,000	14,559,000,000
Additional Notes:					

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,137,200	5,028,000	5,900,000	6,077,000	6,259,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	388,904	635,000	720,000	742,000	764,000
003 Other Conditions of Service	0	150,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	7,776	12,000	13,000	13,000	14,000
010 Personnel Expenditure Total	3,533,880	5,825,000	7,133,000	7,347,000	7,567,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	128,761	188,000	750,000	773,000	796,000
027 Other Services and Expenses	193,602	550,000	650,000	670,000	690,000
030 Goods and Other Services Total	322,363	738,000	1,400,000	1,443,000	1,486,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	49,000	39,000	40,000	41,000
080 Subsidies and other current transfers	0	49,000	39,000	40,000	41,000
100 TOTAL CURRENT [010+030+080+090]	3,856,242	6,612,000	8,572,000	8,830,000	9,094,000
300 TOTAL OPERAT'L [100+160+180+220]	3,856,242	6,612,000	8,572,000	8,830,000	9,094,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

Operating Agency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : FINANCE
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	3,856,242	6,612,000	8,572,000	8,830,000	9,094,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Institute of Risk Management South Africa (IRMSA)	0	13,000	0	0	0
Institute of Internal Auditors South Africa (IIASA)	0	36,000	39,020	40,191	41,396
041 Membership Fees and Subscription: International Total	0	49,000	39,020	40,191	41,396

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 16: Legal 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,241,241	3,454,000	4,800,000	4,944,000	5,092,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	253,796	405,000	551,000	568,000	585,000
003 Other Conditions of Service	0	350,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	3,888	6,000	8,000	8,000	8,000
010 Personnel Expenditure Total	2,498,925	4,215,000	5,859,000	6,035,000	6,215,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	44,673	190,000	238,000	245,000	252,000
027 Other Services and Expenses	690,000	5,000,000	3,600,000	3,708,000	3,819,000
030 Goods and Other Services Total	734,673	5,190,000	3,838,000	3,953,000	4,071,000
100 TOTAL CURRENT [010+030+080+090]	3,233,598	9,405,000	9,697,000	9,988,000	10,286,000
300 TOTAL OPERAT'L [100+160+180+220]	3,233,598	9,405,000	9,697,000	9,988,000	10,286,000
GRAND TOTAL	3,233,598	9,405,000	9,697,000	9,988,000	10,286,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,145,710	4,967,000	5,700,000	5,871,000	6,047,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	476,164	609,000	685,000	706,000	727,000
003 Other Conditions of Service	0	300,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	6,804	9,000	9,000	9,000	10,000
010 Personnel Expenditure Total	4,628,678	5,885,000	6,894,000	7,101,000	7,314,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	74,876	187,000	234,000	241,000	248,000
027 Other Services and Expenses	9,876	2,563,000	15,500,000	15,965,000	15,965,000
030 Goods and Other Services Total	84,752	2,750,000	15,734,000	16,206,000	16,213,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	1,428,226,000	1,471,073,000	1,515,205,000
045 Public and departmental enterprises and private industries	594,553,333	2,050,194,000	1,069,239,000	1,101,316,170	1,101,316,170
080 Subsidies and other current transfers	594,553,333	2,050,194,000	2,497,465,000	2,572,389,170	2,616,521,170
100 TOTAL CURRENT [010+030+080+090]	599,266,763	2,058,829,000	2,520,093,000	2,595,696,170	2,640,048,170
300 TOTAL OPERAT'L [100+160+180+220]	599,266,763	2,058,829,000	2,520,093,000	2,595,696,170	2,640,048,170
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	299,810,000	28,700,000	200,000,000	206,000,000
150 Capital Transfers Total	0	299,810,000	28,700,000	200,000,000	206,000,000
	0	299,810,000	28,700,000	200,000,000	206,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	299,810,000	28,700,000	200,000,000	206,000,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
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	599,266,763	2,358,639,000	2,548,793,000	2,795,696,170	2,846,048,170

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Financial Intelligence Centre	0	0	135,920,000	100,619,440	101,323,776
NamRA	0	0	1,194,871,000	1,209,705,130	1,245,996,284
PAAB	0	0	8,000,000	8,000,000	8,000,000
Total Government Organizations	0	0	1,428,226,000	1,410,442,620	1,450,201,651
Central Procurement Board	0	0	89,435,000	92,118,050	94,881,592
043 Government Organization Total	0	0	2,856,452,000	2,820,885,240	2,900,403,303
045 Public and departmental enterprises and private industries					
MEATCO (Servicing of Loan Facility at DBN)	0	0	100,000,000	0	0
Agribank	0	0	176,319,000	195,000,000	196,365,000
AMTA	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000
BIBA	0	0	6,000,000	0	0
Development Bank of Namibia	0	0	167,000,000	168,169,000	169,346,183
Epangelo Mining Company	12,000,000	12,000,000	0	0	0
MEATCO	33,333,333	100,000,000	0	0	0
Zambezi Water Front	0	5,000,000	5,000,000	5,000,000	5,000,000
Namibia Airport Company	37,000,000	0	0	0	0
Namibia Institute of Pathology (NIP)	107,000,000	107,000,000	107,000,000	107,000,000	107,000,000
Namibia Investment Promotional Board	0	0	10,000,000	0	0
Namibia Wildlife Resorts (NWR)	37,500,000	0	0	0	0
NIDA	0	30,000,000	50,000,000	150,000,000	100,000,000
Roads Contractors Company (RCC)	55,920,000	55,920,000	55,920,000	55,920,000	55,920,000
SoE Tax Liabilities	0	1,358,474,000	0	0	0
Total Public Departmental Enterprises and Private Industries	594,553,333	2,050,194,000	1,069,239,000	953,089,000	805,631,183
TransNaminb	230,000,000	300,000,000	320,000,000	200,000,000	100,000,000
Luderitz Waterfront	9,800,000	9,800,000	0	0	0
045 Public and departmental enterprises and private industries Total	1,189,106,667	4,100,388,000	2,138,478,000	1,906,178,000	1,611,262,366

71020 OLD AGE (IS)

OperatingAgency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : FINANCE
Main Division 18 : Finance
Sector: Economic
Programme: Social Grant
Activities: Social Safety Nets (Social Assistance, P/E Programmes and Food Provision); Social inclusion of Disability Affairs & children



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. To improve the livelihoods of persons with disabilities and enhance care and protection for the well-being of children.

Main Operations

Timely payment and facilitating of Social Assistance and Funeral Benefits.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	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.	0	0	10,135,000	10,439,000	10,752,000
003 Other Conditions of Service	0	0	540,000	556,000	573,000
005 Employers Contribution to the Social Security	0	0	255,000	262,000	270,000
010 Personnel Expenditure Total	0	0	60,334,000	62,143,000	64,007,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,041,000	1,317,000	1,317,000
022 Materials and Supplies	0	0	1,458,000	1,547,000	1,547,000
023 Transport	0	0	6,725,000	7,135,000	7,135,000
024 Utilities	0	0	3,000,000	3,183,000	3,183,000
026 Property Rental and Related Charges	0	0	2,600,000	2,758,000	2,758,000
027 Other Services and Expenses	0	0	122,860,000	130,342,000	130,342,000
030 Goods and Other Services Total	0	0	137,684,000	146,282,000	146,282,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	1,682,000	1,732,000	1,784,000
044 Individuals & Non- Profit Organizations	0	0	7,013,632,000	7,224,041,000	7,440,763,000
080 Subsidies and other current transfers	0	0	7,015,314,000	7,225,773,000	7,442,547,000
100 TOTAL CURRENT [010+030+080+090]	0	0	7,213,332,000	7,434,198,000	7,652,836,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	400,000	412,000	424,000
110 Acquisition of capital assets Total	0	0	400,000	412,000	424,000
160 TOTAL CAPITAL [110+130]	0	0	400,000	412,000	424,000

71020 OLD AGE (IS)

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote 09: FINANCE
Main Division 18: Finance
Sector: Economic
Programme: Social Grant
Activities: Social Safety Nets (Social Assistance, P/E Programmes and Food Provision); Social inclusion of Disability Affairs & children



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	0	0	7,213,732,000	7,434,610,000	7,653,260,000
GRAND TOTAL	0	0	7,213,732,000	7,434,610,000	7,653,260,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
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

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Education, Arts and Culture Accounting Officer: The Executive Director Vote: 10 EDUCATION, ARTS AND CULTURE					 REPUBLIC OF NAMIBIA	
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28	
300 Operational						
010 Personnel Expenditure						
001 Remuneration	11,340,138,330	12,227,899,000	0	0	0	
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,370,954,730	1,680,472,000	0	0	0	
003 Other Conditions of Service	333,336,493	480,001,000	0	0	0	
005 Employers Contribution to the Social Security	35,615,002	42,123,000	0	0	0	
010 PERSONNEL EXPENDITURE TOTAL	13,080,044,555	14,430,495,000	0	0	0	
030 Goods and Other Services						
021 Travel and Subsistence Allowance	7,578,251	5,600,000	0	0	0	
022 Materials and Supplies	46,230,671	52,210,000	0	0	0	
023 Transport	10,042,858	11,360,000	0	0	0	
024 Utilities	27,472,839	27,838,000	0	0	0	
025 Maintenance Expenses	17,167,654	20,000,000	0	0	0	
026 Property Rental and Related Charges	1,637,872	1,800,000	0	0	0	
027 Other Services and Expenses	69,781,814	135,635,000	0	0	0	
030 GOODS AND OTHER SERVICES TOTAL	179,911,958	254,443,000	0	0	0	
080 Subsidies and other current transfers						
041 Membership Fees and Subscription: International	2,752,029	3,432,000	0	0	0	
042 Membership Fees and Subscription: Domestic	2,000	2,000	0	0	0	
043 Government Organization	2,513,200,713	2,801,957,000	0	0	0	
044 Individuals & Non- Profit Organizations	10,748,000	10,792,000	0	0	0	
045 Public and departmental enterprises and private industries	54,796,345	62,206,000	0	0	0	
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	2,581,499,087	2,878,389,000	0	0	0	
100 TOTAL CURRENT [010+030+080+090]	15,841,455,600	17,563,327,000	0	0	0	
110 Acquisition of capital assets						
101 Furniture and Office Equipment	12,897,799	35,650,000	0	0	0	
110 ACQUISITION OF CAPITAL ASSETS TOTAL	12,897,799	35,650,000	0	0	0	
160 TOTAL CAPITAL [110+130]	12,897,799	35,650,000	0	0	0	
300 TOTAL OPERAT'L [100+160+180+220]	15,854,353,399	17,598,977,000	0	0	0	
200 Development						
120 Acquisition of capital assets						
111 Furniture and Office Equipment	14,983,630	0	0	0	0	
115 Feasibility Studies, Design and Supervision	30,438,402	100,100,000	0	0	0	
117 Construction, Renovation and Improvement	308,095,039	453,900,000	0	0	0	
120 ACQUISITION OF CAPITAL ASSETS TOTAL	353,517,072	554,000,000	0	0	0	
150 Capital Transfers						
131 Government Organizations	430,548,895	416,000,000	0	0	0	
150 CAPITAL TRANSFERS TOTAL	430,548,895	416,000,000	0	0	0	
200 TOTAL DEVELOP'T [020+040+170+190]	784,065,967	970,000,000	0	0	0	
GRAND TOTAL	16,638,419,366	18,568,977,000	0	0	0	

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 : 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,191,454	2,330,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	390,906	428,000	0	0	0
003 Other Conditions of Service	0	85,000	0	0	0
005 Employers Contribution to the Social Security	2,916	4,000	0	0	0
010 Personnel Expenditure Total	2,585,276	2,847,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,019,726	1,000,000	0	0	0
022 Materials and Supplies	0	10,000	0	0	0
027 Other Services and Expenses	70,483	100,000	0	0	0
030 Goods and Other Services Total	2,090,209	1,110,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	4,675,485	3,957,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	4,675,485	3,957,000	0	0	0
GRAND TOTAL	4,675,485	3,957,000	0	0	0
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: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	286,748,901	370,075,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	35,322,351	48,589,000	0	0	0
003 Other Conditions of Service	10,389,919	10,618,000	0	0	0
005 Employers Contribution to the Social Security	925,781	1,270,000	0	0	0
010 Personnel Expenditure Total	333,386,951	430,552,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,586,807	2,100,000	0	0	0
022 Materials and Supplies	2,881,205	4,800,000	0	0	0
023 Transport	9,582,856	11,000,000	0	0	0
024 Utilities	12,472,730	10,700,000	0	0	0
025 Maintenance Expenses	15,287,949	15,500,000	0	0	0
027 Other Services and Expenses	4,384,600	6,000,000	0	0	0
030 Goods and Other Services Total	47,196,146	50,100,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	794,492	1,032,000	0	0	0
043 Government Organization	18,995,145	182,570,000	0	0	0
080 Subsidies and other current transfers	19,789,637	183,602,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	400,372,735	664,254,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	334,918	850,000	0	0	0
110 Acquisition of capital assets Total	334,918	850,000	0	0	0
160 TOTAL CAPITAL [110+130]	334,918	850,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	400,707,652	665,104,000	0	0	0

70980 EDUCATION N.E.C. (CS)

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



REPUBLIC OF NAMIBIA

GRAND TOTAL	400,707,652	665,104,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
The Association for Development of Education in Africa (ADEA)	276,942	300,000	0	0	0
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	500,000	700,000	0	0	0
Internal Auditors members fees	17,550	32,000	0	0	0
041 Membership Fees and Subscription: International Total	794,492	1,032,000	0	0	0
043 Government Organization					
Kunene Region	1,780,000	1,780,000	0	0	0
Erongo Region	997,000	4,600,000	0	0	0
Hardap Region	907,000	1,777,000	0	0	0
Kavango East Region	1,557,000	10,957,000	0	0	0
Kavango West Region	1,116,000	40,131,000	0	0	0
Khomas Region	1,611,000	1,611,000	0	0	0
Zambezi Region	750,000	14,873,000	0	0	0
Ohangwena Region	1,674,000	79,942,000	0	0	0
Omaheke Region	1,524,000	1,524,000	0	0	0
Omusati Region	2,095,145	7,796,000	0	0	0
Oshana Region	1,182,000	5,863,000	0	0	0
Oshikoto Region	1,236,000	8,930,000	0	0	0
Otjozondjupa Region	1,518,000	1,518,000	0	0	0
Kharas Region	1,048,000	1,268,000	0	0	0
043 Government Organization Total	18,995,145	182,570,000	0	0	0

70980 EDUCATION N.E.C. (CS)

OperatingAgency Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote 10 : EDUCATION, ARTS AND CULTURE
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	207,605,973	232,247,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	26,304,647	31,484,000	0	0	0
003 Other Conditions of Service	8,444,179	42,816,000	0	0	0
005 Employers Contribution to the Social Security	557,492	675,000	0	0	0
010 Personnel Expenditure Total	242,912,291	307,222,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	456,973	400,000	0	0	0
022 Materials and Supplies	0	200,000	0	0	0
024 Utilities	79,619	200,000	0	0	0
025 Maintenance Expenses	0	80,000	0	0	0
027 Other Services and Expenses	4,892,298	7,600,000	0	0	0
030 Goods and Other Services Total	5,428,890	8,480,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organization	700,000	1,100,000	0	0	0
080 Subsidies and other current transfers	700,000	1,100,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	249,041,181	316,802,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	16,050	300,000	0	0	0
110 Acquisition of capital assets Total	16,050	300,000	0	0	0
160 TOTAL CAPITAL [110+130]	16,050	300,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	249,057,231	317,102,000	0	0	0
200 Development					
120 Acquisition of capital assets					

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 : Programme, Quality Assurance (Pqa)
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Quality Control Management



REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	3,763,261	1,500,000	0	0	0
117 Construction, Renovation and Improvement	27,519,145	8,500,000	0	0	0
120 Acquisition of capital assets Total	31,282,406	10,000,000	0	0	0
	31,282,406	10,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	31,282,406	10,000,000	0	0	0
GRAND TOTAL	280,339,637	327,102,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
FAWENA	700,000	1,100,000	0	0	0
043 Government Organization Total	700,000	1,100,000	0	0	0

70912 PRIMARY EDUCATION (IS)

OperatingAgency Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote 10 : EDUCATION, ARTS AND CULTURE
Main Division 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 2000

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,479,526,895	7,770,380,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	913,897,689	1,072,562,000	0	0	0
003 Other Conditions of Service	225,296,293	270,847,000	0	0	0
005 Employers Contribution to the Social Security	23,144,326	26,743,000	0	0	0
010 Personnel Expenditure Total	8,641,865,203	9,140,532,000	0	0	0
030 Goods and Other Services					
022 Materials and Supplies	40,000,000	40,000,000	0	0	0
023 Transport	-4,714	0	0	0	0
027 Other Services and Expenses	8,168,509	37,735,000	0	0	0
030 Goods and Other Services Total	48,163,795	77,735,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organization	1,614,592,527	1,339,429,000	0	0	0
080 Subsidies and other current transfers	1,614,592,527	1,339,429,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	10,304,621,525	10,557,696,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	10,624,802	30,000,000	0	0	0
110 Acquisition of capital assets Total	10,624,802	30,000,000	0	0	0
160 TOTAL CAPITAL [110+130]	10,624,802	30,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	10,315,246,327	10,587,696,000	0	0	0
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	22,804,306	38,850,000	0	0	0

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 : PRIMARY EDUCATION
Sector: Social
Programme: Primary Education
Activities: Primary Education Services



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	176,102,653	220,150,000	0	0	0
120 Acquisition of capital assets Total	198,906,960	259,000,000	0	0	0
150 Capital Transfers					
131 Government Organizations	353,578,904	335,000,000	0	0	0
150 Capital Transfers Total	353,578,904	335,000,000	0	0	0
	552,485,864	594,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	552,485,864	594,000,000	0	0	0
GRAND TOTAL	10,867,732,190	11,181,696,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Zambezi Region	139,579,836	115,015,000	0	0	0
Universal Primary Education Grant	247,269,691	350,035,000	0	0	0
Otjozondjupa Region	101,476,000	104,323,000	0	0	0
Oshikoto Region	116,411,000	95,058,000	0	0	0
Oshana Region	79,959,000	34,733,000	0	0	0
Omusati Region	120,140,000	40,694,000	0	0	0
Omaheke Region	90,400,000	93,303,000	0	0	0
Ohangwena Region	116,421,000	43,698,000	0	0	0
Kunene Region	98,975,000	98,383,000	0	0	0
Khomas Region	118,535,000	126,505,000	0	0	0
Karas Region	69,381,000	58,433,000	0	0	0
Kavango West Region	76,760,000	41,322,000	0	0	0
Kavango East Region	105,513,000	32,543,000	0	0	0
Hardap Region	66,381,000	61,469,000	0	0	0
Erongo Region	67,391,000	43,915,000	0	0	0
043 Government Organization Total	1,614,592,527	1,339,429,000	0	0	0

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: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,763,013,911	3,116,085,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	326,531,874	416,994,000	0	0	0
003 Other Conditions of Service	57,330,953	102,027,000	0	0	0
005 Employers Contribution to the Social Security	8,831,384	10,448,000	0	0	0
010 Personnel Expenditure Total	3,155,708,123	3,645,554,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,185,840	800,000	0	0	0
022 Materials and Supplies	1,796,515	2,400,000	0	0	0
023 Transport	464,716	360,000	0	0	0
024 Utilities	4,872,307	5,600,000	0	0	0
025 Maintenance Expenses	1,479,196	3,320,000	0	0	0
026 Property Rental and Related Charges	1,637,872	1,800,000	0	0	0
027 Other Services and Expenses	47,304,999	76,000,000	0	0	0
030 Goods and Other Services Total	58,741,446	90,280,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	45,000	0	0	0
043 Government Organization	579,951,459	904,251,000	0	0	0
045 Public and departmental enterprises and private industries	54,796,345	62,206,000	0	0	0
080 Subsidies and other current transfers	634,747,805	966,502,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	3,849,197,374	4,702,336,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,211,177	600,000	0	0	0

7092 SECONDARY EDUCATION

OperatingAgency Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote 10 : EDUCATION, ARTS AND CULTURE
Main Division 05 : Secondary Education
Sector: Social
Programme: Secondary Education
Activities: Secondary Education Services



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	1,211,177	600,000	0	0	0
160 TOTAL CAPITAL [110+130]	1,211,177	600,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,850,408,551	4,702,936,000	0	0	0
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,870,835	9,750,000	0	0	0
117 Construction, Renovation and Improvement	22,844,463	55,250,000	0	0	0
120 Acquisition of capital assets Total	26,715,298	65,000,000	0	0	0
150 Capital Transfers					
131 Government Organizations	15,000,000	75,000,000	0	0	0
150 Capital Transfers Total	15,000,000	75,000,000	0	0	0
	41,715,298	140,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	41,715,298	140,000,000	0	0	0

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 : Secondary Education
Sector: Social
Programme: Secondary Education
Activities: Secondary Education Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	3,892,123,849	4,842,936,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
International Association for Education Assessment	0	45,000	0	0	0
041 Membership Fees and Subscription: International Total	0	45,000	0	0	0
043 Government Organization					
Regional Council: Oshana	34,049,000	77,813,000	0	0	0
Regional Council: Erongo	28,067,000	48,415,000	0	0	0
Regional Council: Hardap	24,965,000	37,102,000	0	0	0
Regional Council: Kavango East	42,883,000	110,481,000	0	0	0
Regional Council: Kavango West	31,444,000	31,056,000	0	0	0
Regional Council: Kunene	48,006,000	53,805,000	0	0	0
Regional Council: Ohangwena	48,354,000	50,161,000	0	0	0
Regional Council: Omusati	51,521,459	146,731,000	0	0	0
Regional Council: Oshikoto	35,613,000	54,171,000	0	0	0
Regional Council: Otjozondjupa	41,556,000	44,533,000	0	0	0
Regional Council: Zambezi	21,442,000	32,960,000	0	0	0
Regional Council: Kharas	28,198,000	39,801,000	0	0	0
Regional Council: Khomas	45,938,000	44,533,000	0	0	0
Univeral Secondary Education Grant	66,353,000	88,182,000	0	0	0
UNIVERSITY OF NAMIBIA	1,000,000	1,000,000	0	0	0
Regional Council: Omaheke	30,562,000	43,507,000	0	0	0
043 Government Organization Total	579,951,459	904,251,000	0	0	0
045 Public and departmental enterprises and private industries					
UNIVERSITY OF CAMBRIDGE	54,796,345	62,206,000	0	0	0
045 Public and departmental enterprises and private industries Total	54,796,345	62,206,000	0	0	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: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	78,323,432	81,279,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,518,024	10,835,000	0	0	0
003 Other Conditions of Service	667,915	7,770,000	0	0	0
005 Employers Contribution to the Social Security	290,865	319,000	0	0	0
010 Personnel Expenditure Total	88,800,236	100,203,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	272,601	300,000	0	0	0
022 Materials and Supplies	1,552,951	4,200,000	0	0	0
024 Utilities	5,157,082	6,900,000	0	0	0
025 Maintenance Expenses	336,260	700,000	0	0	0
027 Other Services and Expenses	2,391,996	3,000,000	0	0	0
030 Goods and Other Services Total	9,710,889	15,100,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	85,228	142,000	0	0	0
042 Membership Fees and Subscription: Domestic	2,000	2,000	0	0	0
043 Government Organization	22,785,948	22,829,000	0	0	0
044 Individuals & Non- Profit Organizations	258,000	260,000	0	0	0
080 Subsidies and other current transfers	23,131,176	23,233,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	121,642,301	138,536,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	553,360	3,000,000	0	0	0
110 Acquisition of capital assets Total	553,360	3,000,000	0	0	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 : 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]	553,360	3,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	122,195,661	141,536,000	0	0	0
200 Development					
150 Capital Transfers					
131 Government Organizations	0	6,000,000	0	0	0
150 Capital Transfers Total	0	6,000,000	0	0	0
	0	6,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	6,000,000	0	0	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 : Namibia Library and Information Services
Sector: Social
Programme: Information, Adult and Lifelong Learning
Activities: Community Library and Information Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	122,195,661	147,536,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
National Library, Education Libraries, Community Libraries	38,252	112,000	0	0	0
National Archives of Namibia	46,976	30,000	0	0	0
041 Membership Fees and Subscription: International Total	85,228	142,000	0	0	0
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	2,000	2,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	2,000	2,000	0	0	0
043 Government Organization					
Kunene Region	2,136,000	1,637,000	0	0	0
Erongo Region	1,196,000	1,975,000	0	0	0
Hardap Region	1,089,000	1,089,000	0	0	0
Kavango East Region	1,868,000	1,000,000	0	0	0
Kavango West Region	1,339,000	450,000	0	0	0
Khomas Region	1,933,000	1,933,000	0	0	0
Ohangwena Region	2,009,000	2,009,000	0	0	0
Omaheke Region	1,829,000	1,829,000	0	0	0
Omusati Region	2,505,948	2,517,000	0	0	0
Oshana Region	1,418,000	1,750,000	0	0	0
Oshikoto Region	1,483,000	605,000	0	0	0
Otjozondjupa Region	1,821,000	1,821,000	0	0	0
Zambezi Region	902,000	801,000	0	0	0
Kharas Region	1,257,000	3,413,000	0	0	0
043 Government Organization Total	22,785,948	22,829,000	0	0	0
044 Individuals & Non- Profit Organizations					
Namibia Library and Information Council (NLIC)	258,000	260,000	0	0	0
044 Individuals & Non- Profit Organizations Total	258,000	260,000	0	0	0

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: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	96,141,368	103,438,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,406,645	7,877,000	0	0	0
003 Other Conditions of Service	3,796,636	3,467,000	0	0	0
005 Employers Contribution to the Social Security	453,373	582,000	0	0	0
010 Personnel Expenditure Total	107,798,022	115,364,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	449,816	300,000	0	0	0
022 Materials and Supplies	0	200,000	0	0	0
024 Utilities	141,722	268,000	0	0	0
025 Maintenance Expenses	0	200,000	0	0	0
027 Other Services and Expenses	336,578	1,800,000	0	0	0
030 Goods and Other Services Total	928,116	2,768,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,864,420	1,800,000	0	0	0
043 Government Organization	111,341,000	115,978,000	0	0	0
080 Subsidies and other current transfers	113,205,420	117,778,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	221,931,558	235,910,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	300,000	0	0	0
110 Acquisition of capital assets Total	0	300,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	300,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	221,931,558	236,210,000	0	0	0

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

OperatingAgency Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote 10 : EDUCATION, ARTS AND CULTURE
Main Division 07 : Adult Education
Sector: Social
Programme: Information, Adult and Lifelong Learning
Activities: Adult Education Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	221,931,558	236,210,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

Commonwealth and Learning	1,864,420	1,820,000	0	0	0
041 Membership Fees and Subscription: International Total	1,864,420	1,820,000	0	0	0

043 Government Organization

Regional Council: Kunene	89,000	89,000	0	0	0
Namibian College of Open Learning (NAMCOL)	110,000,000	110,000,000	0	0	0
Namibian Open Learning Network (NOLNET)	495,000	495,000	0	0	0
Regional Council: Erongo	50,000	1,625,000	0	0	0
Regional Council: Hardap	45,000	160,000	0	0	0
Regional Council: Kavango East	78,000	1,000,000	0	0	0
Regional Council: Kavango West	56,000	675,000	0	0	0
Regional Council: Khomas	81,000	81,000	0	0	0
Regional Council: Zambezi	38,000	525,000	0	0	0
Regional Council: Ohangwena	84,000	84,000	0	0	0
Regional Council: Omaheke	76,000	76,000	0	0	0
Regional Council: Omusati	0	105,000	0	0	0
Regional Council: Oshana	59,000	388,000	0	0	0
Regional Council: Oshikoto	62,000	440,000	0	0	0
Regional Council: Otjozondjupa	76,000	76,000	0	0	0
Regional Council: Karas	52,000	159,000	0	0	0
043 Government Organization Total	111,341,000	115,978,000	0	0	0

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

OperatingAgency Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote 10 : EDUCATION, ARTS AND CULTURE
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,528,735	1,583,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	192,154	203,000	0	0	0
003 Other Conditions of Service	0	54,000	0	0	0
005 Employers Contribution to the Social Security	3,078	4,000	0	0	0
010 Personnel Expenditure Total	1,723,966	1,844,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	35,311	100,000	0	0	0
030 Goods and Other Services Total	35,311	100,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	1,759,278	1,944,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	1,759,278	1,944,000	0	0	0
GRAND TOTAL	1,759,278	1,944,000	0	0	0
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: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	368,296,322	492,798,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	44,718,222	83,313,000	0	0	0
003 Other Conditions of Service	18,325,418	36,464,000	0	0	0
005 Employers Contribution to the Social Security	1,200,233	1,847,000	0	0	0
010 Personnel Expenditure Total	432,540,194	614,422,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organization	134,860,634	202,121,000	0	0	0
080 Subsidies and other current transfers	134,860,634	202,121,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	567,400,828	816,543,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	567,400,828	816,543,000	0	0	0

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 : Pre-Primary
Sector: Social
Programme: Pre-Primary
Activities: Pre - Primary Education Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	567,400,828	816,543,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Universal Primary Education Grant	9,082,550	74,081,000	0	0	0
Regional Council: Zambezi	5,148,000	5,148,000	0	0	0
Regional Council: Otjozondjupa	10,134,000	10,134,000	0	0	0
Regional Council: Oshikoto	6,629,556	8,601,000	0	0	0
Regional Council: Oshana	7,972,000	7,972,000	0	0	0
Regional Council: Omusati	14,038,528	14,314,000	0	0	0
Regional Council: Omaheke	10,000,000	10,017,000	0	0	0
Regional Council: Oshana	11,540,000	11,540,000	0	0	0
Regional Council: Kunene	11,794,000	11,794,000	0	0	0
Regional Council: Khomas	10,817,000	10,817,000	0	0	0
Regional Council: Kharas	6,964,000	6,962,000	0	0	0
Regional Council: Kavango West	7,590,000	7,590,000	0	0	0
Regional Council: Kavango East	10,385,000	10,385,000	0	0	0
Regional Council: Hardap	6,092,000	6,092,000	0	0	0
Regional Council: Erongo	6,674,000	6,674,000	0	0	0
043 Government Organization Total	134,860,634	202,121,000	0	0	0

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 : 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	14,983,630	0	0	0	0
115 Feasibility Studies, Design and Supervision	0	50,000,000	0	0	0
117 Construction, Renovation and Improvement	81,628,778	170,000,000	0	0	0
120 Acquisition of capital assets Total	96,612,408	220,000,000	0	0	0
150 Capital Transfers					
131 Government Organizations	61,969,991	0	0	0	0
150 Capital Transfers Total	61,969,991	0	0	0	0
	158,582,399	220,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	158,582,399	220,000,000	0	0	0
GRAND TOTAL	158,582,399	220,000,000	0	0	0
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,119,537	31,342,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,674,065	4,684,000	0	0	0
003 Other Conditions of Service	8,268,290	2,509,000	0	0	0
005 Employers Contribution to the Social Security	107,273	121,000	0	0	0
010 Personnel Expenditure Total	44,169,165	38,656,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	261,723	300,000	0	0	0
022 Materials and Supplies	0	200,000	0	0	0
024 Utilities	2,541,632	2,570,000	0	0	0
025 Maintenance Expenses	19,230	100,000	0	0	0
027 Other Services and Expenses	1,054,462	2,100,000	0	0	0
030 Goods and Other Services Total	3,877,046	5,270,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,089	13,000	0	0	0
043 Government Organization	14,355,000	15,968,000	0	0	0
044 Individuals & Non- Profit Organizations	8,932,000	8,932,000	0	0	0
080 Subsidies and other current transfers	23,293,089	24,913,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	71,339,299	68,839,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	300,000	0	0	0
110 Acquisition of capital assets Total	0	300,000	0	0	0

70820 CULTURE SERVICES (IS)

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



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	0	300,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	71,339,299	69,139,000	0	0	0
GRAND TOTAL	71,339,299	69,139,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	6,089	13,000	0	0	0
041 Membership Fees and Subscription: International Total	6,089	13,000	0	0	0
043 Government Organization					
Regional Council: Ohangwena	50,000	50,000	0	0	0
National Arts Council	5,500,000	5,500,000	0	0	0
National Arts Gallery	8,348,000	8,348,000	0	0	0
Regional Council: Erongo	30,000	275,000	0	0	0
Regional Council: Hardap	27,000	150,000	0	0	0
Regional Council: Kavango East	47,000	48,000	0	0	0
Regional Council: Kavango West	33,000	210,000	0	0	0
Regional Council: Kharas	31,000	133,000	0	0	0
Regional Council: Kunene	53,000	53,000	0	0	0
Regional Council: Omaheke	46,000	46,000	0	0	0
Regional Council: Omusati	0	84,000	0	0	0
Regional Council: Oshana	35,000	621,000	0	0	0
Regional Council: Oshikoto	37,000	258,000	0	0	0
Regional Council: Otjozondjupa	46,000	46,000	0	0	0
Regional Council: Zambezi	24,000	98,000	0	0	0
Regional Council: Khomas	48,000	48,000	0	0	0
043 Government Organization Total	14,355,000	15,968,000	0	0	0
044 Individuals & Non- Profit Organizations					
Otjiwarongo Art Centre	366,000	366,000	0	0	0
John Mwafangewo Art Centre	466,000	466,000	0	0	0
National Theatrette of Namibia	8,100,000	8,100,000	0	0	0
044 Individuals & Non- Profit Organizations Total	8,932,000	8,932,000	0	0	0

70820 CULTURE SERVICES (IS)

OperatingAgency 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 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,641,804	26,342,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,998,154	3,503,000	0	0	0
003 Other Conditions of Service	816,888	3,344,000	0	0	0
005 Employers Contribution to the Social Security	98,282	110,000	0	0	0
010 Personnel Expenditure Total	28,555,128	33,299,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	309,455	300,000	0	0	0
022 Materials and Supplies	0	200,000	0	0	0
024 Utilities	2,207,747	1,600,000	0	0	0
025 Maintenance Expenses	45,019	100,000	0	0	0
027 Other Services and Expenses	1,177,888	1,300,000	0	0	0
030 Goods and Other Services Total	3,740,109	3,500,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,800	400,000	0	0	0
043 Government Organization	15,619,000	17,711,000	0	0	0
044 Individuals & Non- Profit Organizations	1,558,000	1,600,000	0	0	0
080 Subsidies and other current transfers	17,178,800	19,711,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	49,474,037	56,510,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	157,492	300,000	0	0	0
110 Acquisition of capital assets Total	157,492	300,000	0	0	0

70820 CULTURE SERVICES (IS)

OperatingAgency 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



160 TOTAL CAPITAL [110+130]	157,492	300,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	49,631,530	56,810,000	0	0	0
GRAND TOTAL	49,631,530	56,810,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Various Organizations: State Museums	1,800	400,000	0	0	0
041 Membership Fees and Subscription: International Total	1,800	400,000	0	0	0
043 Government Organization					
Regional Council: Ohangwena	67,000	67,000	0	0	0
National Heritage Council	14,987,000	15,000,000	0	0	0
Regional Council: Erongo	0	225,000	0	0	0
Regional Council: Hardap	36,000	150,000	0	0	0
Regional Council: Kavango East	62,000	1,000,000	0	0	0
Regional Council: Kavango West	45,000	340,000	0	0	0
Regional Council: Karas	42,000	112,000	0	0	0
Regional Council: Kunene	67,000	67,000	0	0	0
Regional Council: Omaheke	61,000	61,000	0	0	0
Regional Council: Omusati	0	63,000	0	0	0
Regional Council: Oshana	47,000	115,000	0	0	0
Regional Council: Oshikoto	49,000	252,000	0	0	0
Regional Council: Otjozondjupa	61,000	61,000	0	0	0
Regional Council: Zambezi	31,000	134,000	0	0	0
Regional Council: Khomas	64,000	64,000	0	0	0
043 Government Organization Total	15,619,000	17,711,000	0	0	0
044 Individuals & Non- Profit Organizations					
Pan African Centre of Namibia (PACON)	500,000	500,000	0	0	0
Museum Association of Namibia	1,058,000	1,100,000	0	0	0
044 Individuals & Non- Profit Organizations Total	1,558,000	1,600,000	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	59,990,929	64,661,000	67,471,000	69,740,000	71,138,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,931,145	8,496,000	8,673,000	8,964,000	9,143,000
003 Other Conditions of Service	1,107,430	2,030,000	7,450,000	1,729,000	1,763,000
004 Improvement of Remuneration Structure	0	4,911,000	0	0	0
005 Employers Contribution to the Social Security	107,504	120,000	121,000	126,000	128,000
010 PERSONNEL EXPENDITURE TOTAL	69,137,009	80,218,000	83,715,000	80,559,000	82,172,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,956,482	26,031,000	27,000,000	27,920,000	27,819,000
022 Materials and Supplies	488,578	2,048,000	1,559,000	755,000	770,000
023 Transport	4,255,300	2,200,000	2,500,000	3,932,000	5,694,000
024 Utilities	5,581,939	5,500,000	6,350,000	5,804,000	5,920,000
025 Maintenance Expenses	396,171	2,000,000	3,800,000	2,122,000	2,164,000
027 Other Services and Expenses	4,326,592	5,650,000	6,270,000	6,039,000	6,159,000
030 GOODS AND OTHER SERVICES TOTAL	42,005,063	43,429,000	47,479,000	46,572,000	48,526,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	24,265	35,000	58,000	60,000	61,000
042 Membership Fees and Subscription: Domestic	15,242	20,000	22,000	23,000	23,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	39,507	55,000	80,000	83,000	84,000
100 TOTAL CURRENT [010+030+080+090]	111,181,578	123,702,000	131,274,000	127,214,000	130,782,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,254,375	2,960,000	2,000,000	4,610,000	3,019,000
102 Vehicles	0	0	6,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,254,375	2,960,000	8,000,000	4,610,000	3,019,000
160 TOTAL CAPITAL [110+130]	2,254,375	2,960,000	8,000,000	4,610,000	3,019,000
300 TOTAL OPERAT'L [100+160+180+220]	113,435,953	126,662,000	139,274,000	131,824,000	133,801,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	10,000,000	1,000,000	7,000,000	0
040 GOODS AND OTHER SERVICES TOTAL	0	10,000,000	1,000,000	7,000,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	10,000,000	1,000,000	7,000,000	0
GRAND TOTAL	113,435,953	136,662,000	140,274,000	138,824,000	133,801,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,416,965	5,798,000	6,082,000	6,264,000	6,389,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	465,640	490,000	495,000	510,000	520,000
003 Other Conditions of Service	80,966	400,000	5,689,000	424,000	432,000
004 Improvement of Remuneration Structure	0	440,000	0	0	0
005 Employers Contribution to the Social Security	10,538	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	5,974,109	7,139,000	12,277,000	7,209,000	7,352,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,977,756	5,130,000	5,000,000	5,150,000	5,253,000
022 Materials and Supplies	217,271	576,000	459,000	139,000	142,000
024 Utilities	1,082,940	1,000,000	1,000,000	1,030,000	1,051,000
027 Other Services and Expenses	654,176	900,000	970,000	999,000	1,019,000
030 Goods and Other Services Total	6,932,143	7,606,000	7,429,000	7,318,000	7,465,000
100 TOTAL CURRENT [010+030+080+090]	12,906,252	14,745,000	19,706,000	14,527,000	14,817,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	150,000	0
110 Acquisition of capital assets Total	0	0	0	150,000	0
160 TOTAL CAPITAL [110+130]	0	0	0	150,000	0
300 TOTAL OPERAT'L [100+160+180+220]	12,906,252	14,745,000	19,706,000	14,677,000	14,817,000
GRAND TOTAL	12,906,252	14,745,000	19,706,000	14,677,000	14,817,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,678,168	10,501,000	11,511,000	11,856,000	12,097,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,076,511	1,243,000	1,299,000	1,338,000	1,365,000
003 Other Conditions of Service	264,504	400,000	150,000	155,000	158,000
004 Improvement of Remuneration Structure	0	798,000	0	0	0
005 Employers Contribution to the Social Security	25,877	31,000	32,000	33,000	34,000
010 Personnel Expenditure Total	11,045,060	12,973,000	12,992,000	13,382,000	13,654,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,544,179	2,901,000	2,000,000	2,500,000	2,550,000
022 Materials and Supplies	259,657	876,000	800,000	457,000	466,000
023 Transport	4,255,300	2,200,000	2,500,000	3,932,000	5,694,000
024 Utilities	4,498,999	4,500,000	5,350,000	4,774,000	4,869,000
025 Maintenance Expenses	396,171	2,000,000	3,800,000	2,122,000	2,164,000
027 Other Services and Expenses	1,403,461	2,000,000	1,900,000	2,122,000	2,164,000
030 Goods and Other Services Total	13,357,768	14,477,000	16,350,000	15,907,000	17,907,000
100 TOTAL CURRENT [010+030+080+090]	24,402,828	27,450,000	29,342,000	29,289,000	31,561,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,254,375	2,960,000	2,000,000	2,960,000	3,019,000
102 Vehicles	0	0	6,000,000	0	0
110 Acquisition of capital assets Total	2,254,375	2,960,000	8,000,000	2,960,000	3,019,000
160 TOTAL CAPITAL [110+130]	2,254,375	2,960,000	8,000,000	2,960,000	3,019,000
300 TOTAL OPERAT'L [100+160+180+220]	26,657,203	30,410,000	37,342,000	32,249,000	34,580,000
200 Development					

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

040 Goods and Other Services					
032 Materials and Supplies	0	10,000,000	1,000,000	7,000,000	0
040 Goods and Other Services Total	0	10,000,000	1,000,000	7,000,000	0
	0	10,000,000	1,000,000	7,000,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	10,000,000	1,000,000	7,000,000	0
GRAND TOTAL	26,657,203	40,410,000	38,342,000	39,249,000	34,580,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,646,108	38,643,000	40,106,000	41,309,000	42,135,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,549,752	5,662,000	5,775,000	5,948,000	6,067,000
003 Other Conditions of Service	511,649	700,000	1,000,000	1,030,000	1,051,000
004 Improvement of Remuneration Structure	0	2,935,000	0	0	0
005 Employers Contribution to the Social Security	58,778	61,000	61,000	63,000	64,000
010 Personnel Expenditure Total	43,766,287	48,001,000	46,942,000	48,350,000	49,317,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,431,344	15,000,000	17,000,000	17,170,000	16,854,000
027 Other Services and Expenses	1,875,848	2,000,000	2,450,000	2,122,000	2,164,000
030 Goods and Other Services Total	18,307,191	17,000,000	19,450,000	19,292,000	19,018,000
100 TOTAL CURRENT [010+030+080+090]	62,073,478	65,001,000	66,392,000	67,642,000	68,335,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	0	1,500,000	0
110 Acquisition of capital assets Total	0	0	0	1,500,000	0
160 TOTAL CAPITAL [110+130]	0	0	0	1,500,000	0
300 TOTAL OPERAT'L [100+160+180+220]	62,073,478	65,001,000	66,392,000	69,142,000	68,335,000
GRAND TOTAL	62,073,478	65,001,000	66,392,000	69,142,000	68,335,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,249,688	9,719,000	9,772,000	10,311,000	10,517,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	839,242	1,101,000	1,104,000	1,168,000	1,191,000
003 Other Conditions of Service	250,310	530,000	611,000	120,000	122,000
004 Improvement of Remuneration Structure	0	738,000	0	0	0
005 Employers Contribution to the Social Security	12,312	17,000	17,000	19,000	19,000
010 Personnel Expenditure Total	8,351,553	12,105,000	11,504,000	11,618,000	11,849,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,003,203	3,000,000	3,000,000	3,100,000	3,162,000
022 Materials and Supplies	11,650	596,000	300,000	159,000	162,000
027 Other Services and Expenses	393,108	750,000	950,000	796,000	812,000
030 Goods and Other Services Total	3,407,961	4,346,000	4,250,000	4,055,000	4,136,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	24,265	35,000	58,000	60,000	61,000
042 Membership Fees and Subscription: Domestic	15,242	20,000	22,000	23,000	23,000
080 Subsidies and other current transfers	39,507	55,000	80,000	83,000	84,000
100 TOTAL CURRENT [010+030+080+090]	11,799,020	16,506,000	15,834,000	15,756,000	16,069,000
300 TOTAL OPERAT'L [100+160+180+220]	11,799,020	16,506,000	15,834,000	15,756,000	16,069,000

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	11,799,020	16,506,000	15,834,000	15,756,000	16,069,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Inter Paliamentary Union (IPU)	9,726	13,000	14,000	14,000	14,000
INSTITUTE OF INTERNAL AUDITORS	5,145	9,000	10,000	12,000	13,000
CPA Secretary General	9,726	13,000	14,000	14,000	14,000
Common Wealth Lawyers Association	0	0	20,000	20,000	20,000
041 Membership Fees and Subscription: International Total	24,597	35,000	58,000	60,000	61,000
042 Membership Fees and Subscription: Domestic					
Law Society	15,242	20,000	22,000	23,000	23,000
042 Membership Fees and Subscription: Domestic Total	15,242	20,000	22,000	23,000	23,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Health and Social Services Accounting Officer: The Executive Director Vote: 13 HEALTH AND SOCIAL SERVICES					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,528,321,624	4,639,110,000	5,376,308,000	5,534,239,000	5,710,051,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413,688,117	425,450,000	496,365,000	511,257,000	526,594,000
003 Other Conditions of Service	107,912,973	107,160,000	97,266,000	100,184,000	103,191,000
004 Improvement of Remuneration Structure	0	319,919,000	0	0	0
005 Employers Contribution to the Social Security	13,616,154	14,131,000	15,059,000	15,510,000	15,978,000
010 PERSONNEL EXPENDITURE TOTAL	5,063,538,868	5,505,770,000	5,984,998,000	6,161,190,000	6,355,814,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	48,134,008	45,343,000	63,234,000	65,128,000	67,084,000
022 Materials and Supplies	1,886,522,617	2,508,121,000	2,364,544,000	2,350,074,000	2,254,435,000
023 Transport	183,176,108	221,662,000	177,229,000	182,547,000	188,028,000
024 Utilities	421,609,727	413,973,000	416,952,000	429,463,000	442,347,000
025 Maintenance Expenses	67,445,227	79,289,000	81,110,000	83,542,000	86,049,000
026 Property Rental and Related Charges	20,402,067	21,859,000	24,351,000	25,082,000	25,835,000
027 Other Services and Expenses	1,449,276,035	1,534,091,000	1,742,202,000	1,624,263,000	1,655,880,000
030 GOODS AND OTHER SERVICES TOTAL	4,076,565,787	4,824,338,000	4,869,622,000	4,760,099,000	4,719,658,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,815,799	13,941,000	15,061,000	15,513,000	15,978,000
042 Membership Fees and Subscription: Domestic	0	30,000	0	0	0
044 Individuals & Non- Profit Organizations	360,239,416	355,513,000	356,828,000	367,533,000	378,559,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	375,055,215	369,484,000	371,889,000	383,046,000	394,537,000
100 TOTAL CURRENT [010+030+080+090]	9,515,159,869	10,699,592,000	11,226,509,000	11,304,335,000	11,470,009,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	6,993,365	4,013,000	17,067,000	17,142,000	17,630,000
102 Vehicles	18,450,220	30,000,000	30,632,000	31,551,000	32,498,000
103 Operational Equipment, Machinery and Plants	213,471,278	150,412,000	214,164,000	212,500,000	218,874,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	238,914,863	184,425,000	261,863,000	261,193,000	269,002,000
160 TOTAL CAPITAL [110+130]	238,914,863	184,425,000	261,863,000	261,193,000	269,002,000
300 TOTAL OPERAT'L [100+160+180+220]	9,754,074,733	10,884,017,000	11,488,372,000	11,565,528,000	11,739,011,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	28,311,923	43,440,000	68,630,000	92,880,000	80,640,000
115 Feasibility Studies, Design and Supervision	26,784,564	59,750,000	105,450,000	129,270,000	124,500,000
117 Construction, Renovation and Improvement	124,240,655	353,810,000	605,920,000	727,850,000	724,860,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	179,337,142	457,000,000	780,000,000	950,000,000	930,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	179,337,142	457,000,000	780,000,000	950,000,000	930,000,000
GRAND TOTAL	9,933,411,875	11,341,017,000	12,268,372,000	12,515,528,000	12,669,011,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,666,936	2,432,000	2,164,000	2,228,000	2,296,000
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	470,000	483,000	497,000	512,000
005 Employers Contribution to the Social Security	4,131	5,000	4,000	4,000	4,000
010 Personnel Expenditure Total	3,018,476	3,254,000	2,998,000	3,086,000	3,180,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,238,545	2,391,000	2,462,000	2,536,000	2,612,000
022 Materials and Supplies	11,348	50,000	51,000	53,000	55,000
023 Transport	0	2,000,000	2,059,000	2,121,000	2,185,000
027 Other Services and Expenses	47,291	91,000	93,000	96,000	99,000
030 Goods and Other Services Total	3,297,184	4,532,000	4,665,000	4,806,000	4,951,000
100 TOTAL CURRENT [010+030+080+090]	6,315,660	7,786,000	7,663,000	7,892,000	8,131,000
300 TOTAL OPERAT'L [100+160+180+220]	6,315,660	7,786,000	7,663,000	7,892,000	8,131,000
GRAND TOTAL	6,315,660	7,786,000	7,663,000	7,892,000	8,131,000
Additional Notes:					

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 02: Human Resource 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 advise and assist the Minister of Health and Social Services in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations

Supervision and co-ordination of the Ministry's activities, the main operations are the provision of general administration support services including budgeting, accounting, personnel affairs and organizational procedures and the provision of logistics, materials and equipment, transport and secretarial services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	43,116,832	50,696,000	49,971,000	51,469,000	53,013,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,769,131	5,821,000	5,680,000	5,850,000	6,026,000
003 Other Conditions of Service	1,638,100	2,995,000	2,148,000	2,212,000	2,279,000
005 Employers Contribution to the Social Security	130,614	147,000	158,000	163,000	169,000
010 Personnel Expenditure Total	49,654,677	59,659,000	57,957,000	59,694,000	61,487,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,436,777	2,966,000	2,933,000	3,020,000	3,110,000
022 Materials and Supplies	1,079,457	1,640,000	664,000	684,000	705,000
023 Transport	24,887,484	24,001,000	23,761,000	24,474,000	25,208,000
024 Utilities	68,570,190	75,598,000	79,789,000	82,183,000	84,648,000
025 Maintenance Expenses	5,612	74,000	115,000	119,000	123,000
027 Other Services and Expenses	170,776,149	132,726,000	99,094,000	102,069,000	105,130,000
030 Goods and Other Services Total	268,755,669	237,005,000	206,356,000	212,549,000	218,924,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	130,000	134,000	138,000
042 Membership Fees and Subscription: Domestic	0	30,000	0	0	0
044 Individuals & Non- Profit Organizations	25,000,000	25,000,000	25,000,000	25,750,000	26,523,000
080 Subsidies and other current transfers	25,000,000	25,030,000	25,130,000	25,884,000	26,661,000
100 TOTAL CURRENT [010+030+080+090]	343,410,347	321,694,000	289,443,000	298,127,000	307,072,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	104,040	329,000	230,000	237,000	244,000

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



REPUBLIC OF NAMIBIA

102 Vehicles	18,450,220	30,000,000	30,632,000	31,551,000	32,498,000
110 Acquisition of capital assets Total	18,554,260	30,329,000	30,862,000	31,788,000	32,742,000
160 TOTAL CAPITAL [110+130]	18,554,260	30,329,000	30,862,000	31,788,000	32,742,000
300 TOTAL OPERAT'L [100+160+180+220]	361,964,607	352,023,000	320,305,000	329,915,000	339,814,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	2,250,000	0	0
115 Feasibility Studies, Design and Supervision	607,577	1,050,000	0	1,500,000	2,250,000
117 Construction, Renovation and Improvement	4,248,100	5,950,000	12,750,000	8,500,000	12,750,000
120 Acquisition of capital assets Total	4,855,678	7,000,000	15,000,000	10,000,000	15,000,000
	4,855,678	7,000,000	15,000,000	10,000,000	15,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,855,678	7,000,000	15,000,000	10,000,000	15,000,000
GRAND TOTAL	366,820,284	359,023,000	335,305,000	339,915,000	354,814,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
South African Institute of Internal Auditors	0	0	130,000	134,000	138,000
041 Membership Fees and Subscription: International Total	0	0	130,000	134,000	138,000
044 Individuals & Non- Profit Organizations					
Health Professionals Council of Namibia	25,000,000	25,000,000	25,000,000	25,750,000	26,523,000
044 Individuals & Non- Profit Organizations Total	25,000,000	25,000,000	25,000,000	25,750,000	26,523,000

70722 SPECIALISED MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,961,365,244	1,984,090,000	2,319,099,000	2,385,320,000	2,466,659,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	164,936,996	162,833,000	194,793,000	200,637,000	206,656,000
003 Other Conditions of Service	46,246,117	43,747,000	42,464,000	43,738,000	45,050,000
005 Employers Contribution to the Social Security	5,059,667	5,128,000	5,550,000	5,717,000	5,889,000
010 Personnel Expenditure Total	2,177,608,024	2,195,798,000	2,561,906,000	2,635,412,000	2,724,254,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,022,361	8,000,000	8,772,000	9,035,000	9,306,000
022 Materials and Supplies	156,241,002	217,000,000	195,308,000	178,507,000	183,862,000
023 Transport	16,057,376	17,717,000	18,760,000	19,323,000	19,903,000
024 Utilities	135,876,403	100,197,000	101,549,000	104,595,000	107,733,000
025 Maintenance Expenses	39,034,087	36,715,000	32,822,000	33,807,000	34,821,000
026 Property Rental and Related Charges	3,884,852	4,400,000	4,367,000	4,498,000	4,633,000
027 Other Services and Expenses	342,503,393	309,497,000	433,973,000	295,792,000	311,876,000
030 Goods and Other Services Total	702,619,475	693,526,000	795,551,000	645,557,000	672,134,000
100 TOTAL CURRENT [010+030+080+090]	2,880,227,498	2,889,324,000	3,357,457,000	3,280,969,000	3,396,388,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,127,404	893,000	5,353,000	5,514,000	5,679,000
103 Operational Equipment, Machinery and Plants	20,131,585	0	37,324,000	38,444,000	39,597,000
110 Acquisition of capital assets Total	21,258,989	893,000	42,677,000	43,958,000	45,276,000
160 TOTAL CAPITAL [110+130]	21,258,989	893,000	42,677,000	43,958,000	45,276,000
300 TOTAL OPERAT'L [100+160+180+220]	2,901,486,487	2,890,217,000	3,400,134,000	3,324,927,000	3,441,664,000

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	0	13,200,000	30,820,000	21,000,000	21,000,000
115 Feasibility Studies, Design and Supervision	4,298,258	16,500,000	20,400,000	26,250,000	26,250,000
117 Construction, Renovation and Improvement	13,851,128	80,300,000	84,780,000	127,750,000	127,750,000
120 Acquisition of capital assets Total	18,149,386	110,000,000	136,000,000	175,000,000	175,000,000
	18,149,386	110,000,000	136,000,000	175,000,000	175,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	18,149,386	110,000,000	136,000,000	175,000,000	175,000,000
GRAND TOTAL	2,919,635,873	3,000,217,000	3,536,134,000	3,499,927,000	3,616,664,000
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 maintain and improve community and environmental health standards, to improve the awareness of individuals and communities concerning healthy practices and behavior and to encourage them to accept greater responsibility for their health, to reduce health risk through the provision of appropriate primary health care services including clinic, health centers and district hospital services and to provide regional social welfare services.

Main Operations

Provision of primary health care services including immunizations, control of diarrheal diseases and acute respiratory infections; provision of maternal and child health services and school health programmes; provision of epidemiological and environmental health services; management and provision of comprehensive primary health care services and non-specialized hospital services through district hospitals, health care centers and clinics.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,366,096,896	2,393,419,000	2,838,290,000	2,923,437,000	3,011,143,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	226,239,077	232,081,000	276,148,000	284,432,000	292,965,000
003 Other Conditions of Service	50,819,777	53,437,000	46,403,000	47,795,000	49,230,000
004 Improvement of Remuneration Structure	0	319,919,000	0	0	0
005 Employers Contribution to the Social Security	7,977,722	8,232,000	8,887,000	9,153,000	9,430,000
010 Personnel Expenditure Total	2,651,133,472	3,007,088,000	3,169,728,000	3,264,817,000	3,362,768,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,357,299	23,525,000	29,866,000	30,762,000	31,686,000
022 Materials and Supplies	53,366,006	67,593,000	81,428,000	83,871,000	86,388,000
023 Transport	133,268,454	170,000,000	123,849,000	127,565,000	131,395,000
024 Utilities	205,904,862	210,223,000	224,794,000	231,540,000	238,487,000
025 Maintenance Expenses	25,323,113	33,445,000	37,339,000	38,457,000	39,610,000
026 Property Rental and Related Charges	13,162,219	14,459,000	16,984,000	17,494,000	18,019,000
027 Other Services and Expenses	198,634,664	203,002,000	249,692,000	263,526,000	272,462,000
030 Goods and Other Services Total	654,016,616	722,247,000	763,952,000	793,215,000	818,047,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	333,225,055	328,274,000	329,717,000	339,609,000	349,797,000
080 Subsidies and other current transfers	333,225,055	328,274,000	329,717,000	339,609,000	349,797,000

70721 GENERAL MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

100 TOTAL CURRENT [010+030+080+090]	3,638,375,143	4,057,609,000	4,263,397,000	4,397,641,000	4,530,612,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	363,365	0	7,117,000	7,305,000	7,499,000
103 Operational Equipment, Machinery and Plants	1,100,000	0	10,649,000	10,968,000	11,296,000
110 Acquisition of capital assets Total	1,463,365	0	17,766,000	18,273,000	18,795,000
160 TOTAL CAPITAL [110+130]	1,463,365	0	17,766,000	18,273,000	18,795,000
300 TOTAL OPERAT'L [100+160+180+220]	3,639,838,509	4,057,609,000	4,281,163,000	4,415,914,000	4,549,407,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	11,382,851	28,080,000	35,560,000	71,880,000	59,280,000
115 Feasibility Studies, Design and Supervision	16,715,071	35,100,000	68,850,000	89,850,000	74,100,000
117 Construction, Renovation and Improvement	98,821,871	170,820,000	354,590,000	437,270,000	360,620,000
120 Acquisition of capital assets Total	126,919,794	234,000,000	459,000,000	599,000,000	494,000,000
	126,919,794	234,000,000	459,000,000	599,000,000	494,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	126,919,794	234,000,000	459,000,000	599,000,000	494,000,000
GRAND TOTAL	3,766,758,302	4,291,609,000	4,740,163,000	5,014,914,000	5,043,407,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
044 Individuals & Non- Profit Organizations					
Roman Catholic Mission Hospital	303,116,915	291,236,000	303,493,000	312,598,000	321,976,000
Lutheran Medical Mission	18,821,338	21,043,000	12,537,000	12,913,000	13,300,000
Anglican Medical Mission	11,286,803	15,995,000	13,687,000	14,098,000	14,521,000
044 Individuals & Non- Profit Organizations Total	333,225,055	328,274,000	329,717,000	339,609,000	349,797,000

70721 GENERAL MEDICAL SERVICES (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,884,446	16,684,000	14,712,000	15,153,000	15,608,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,548,929	2,037,000	1,855,000	1,911,000	1,968,000
003 Other Conditions of Service	1,171,509	278,000	868,000	894,000	921,000
005 Employers Contribution to the Social Security	35,051	46,000	40,000	41,000	42,000
010 Personnel Expenditure Total	15,639,935	19,045,000	17,475,000	17,999,000	18,539,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,205,829	750,000	3,811,000	3,925,000	4,043,000
022 Materials and Supplies	12,097,239	19,011,000	2,861,000	2,947,000	3,035,000
023 Transport	138,920	256,000	249,000	256,000	264,000
024 Utilities	1,895,448	660,000	628,000	647,000	666,000
025 Maintenance Expenses	0	69,000	215,000	221,000	228,000
026 Property Rental and Related Charges	3,354,996	0	0	0	0
027 Other Services and Expenses	1,194,646	2,054,000	13,573,000	13,980,000	14,399,000
030 Goods and Other Services Total	19,887,078	22,800,000	21,337,000	21,976,000	22,635,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	375,000	386,000	398,000
080 Subsidies and other current transfers	0	0	375,000	386,000	398,000
100 TOTAL CURRENT [010+030+080+090]	35,527,013	41,845,000	39,187,000	40,361,000	41,572,000
300 TOTAL OPERAT'L [100+160+180+220]	35,527,013	41,845,000	39,187,000	40,361,000	41,572,000
200 Development					
120 Acquisition of capital assets					

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

115 Feasibility Studies, Design and Supervision	0	1,050,000	1,050,000	270,000	3,750,000
117 Construction, Renovation and Improvement	601,539	5,950,000	5,950,000	24,730,000	21,250,000
120 Acquisition of capital assets Total	601,539	7,000,000	7,000,000	25,000,000	25,000,000
	601,539	7,000,000	7,000,000	25,000,000	25,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	601,539	7,000,000	7,000,000	25,000,000	25,000,000
GRAND TOTAL	36,128,552	48,845,000	46,187,000	65,361,000	66,572,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
WHO Framework Convention on Tobacco Control (FCTC)	0	0	375,000	386,000	398,000
041 Membership Fees and Subscription: International Total	0	0	375,000	386,000	398,000

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

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,939,346	12,810,000	9,176,000	9,451,000	9,735,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,249,809	1,457,000	1,147,000	1,181,000	1,216,000
003 Other Conditions of Service	292,538	80,000	205,000	211,000	217,000
005 Employers Contribution to the Social Security	34,755	40,000	31,000	32,000	33,000
010 Personnel Expenditure Total	12,516,449	14,387,000	10,559,000	10,875,000	11,201,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	286,953	327,000	543,000	559,000	576,000
022 Materials and Supplies	92,838	197,000	412,000	424,000	437,000
023 Transport	23,573	69,000	158,000	163,000	168,000
024 Utilities	416,661	443,000	585,000	603,000	621,000
025 Maintenance Expenses	576	87,000	59,000	61,000	63,000
027 Other Services and Expenses	1,680,833	1,731,000	2,996,000	3,086,000	3,179,000
030 Goods and Other Services Total	2,501,434	2,854,000	4,753,000	4,896,000	5,044,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	2,014,361	2,239,000	2,111,000	2,174,000	2,239,000
080 Subsidies and other current transfers	2,014,361	2,239,000	2,111,000	2,174,000	2,239,000
100 TOTAL CURRENT [010+030+080+090]	17,032,244	19,480,000	17,423,000	17,945,000	18,484,000
300 TOTAL OPERAT'L [100+160+180+220]	17,032,244	19,480,000	17,423,000	17,945,000	18,484,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,350,000	3,000,000	2,250,000	1,500,000

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

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



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	0	7,650,000	17,000,000	12,750,000	8,500,000
120 Acquisition of capital assets Total	0	9,000,000	20,000,000	15,000,000	10,000,000
	0	9,000,000	20,000,000	15,000,000	10,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	9,000,000	20,000,000	15,000,000	10,000,000
GRAND TOTAL	17,032,244	28,480,000	37,423,000	32,945,000	28,484,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
044 Individuals & Non- Profit Organizations					
Old Age Homes and Welfare Organizations	2,014,361	2,239,000	2,111,000	2,174,000	2,239,000
044 Individuals & Non- Profit Organizations Total	2,014,361	2,239,000	2,111,000	2,174,000	2,239,000

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 suppliers and related equipment to hospitals, health centres and clinics.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,713,357	37,063,000	24,213,000	24,939,000	25,688,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,763,421	4,104,000	2,987,000	3,077,000	3,169,000
003 Other Conditions of Service	765,222	544,000	379,000	390,000	402,000
005 Employers Contribution to the Social Security	66,562	105,000	68,000	70,000	72,000
010 Personnel Expenditure Total	30,308,563	41,816,000	27,647,000	28,476,000	29,331,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	898,519	1,677,000	2,372,000	2,443,000	2,516,000
022 Materials and Supplies	126,330,475	123,033,000	127,510,000	128,336,000	135,276,000
024 Utilities	1,298,236	1,706,000	1,671,000	1,721,000	1,773,000
025 Maintenance Expenses	635,780	968,000	4,180,000	4,306,000	4,435,000
027 Other Services and Expenses	723,385,575	845,253,000	895,000,000	896,500,000	898,045,000
030 Goods and Other Services Total	852,548,586	972,637,000	1,030,733,000	1,033,306,000	1,042,045,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	309,022	361,000	596,000	614,000	632,000
080 Subsidies and other current transfers	309,022	361,000	596,000	614,000	632,000
100 TOTAL CURRENT [010+030+080+090]	883,166,171	1,014,814,000	1,058,976,000	1,062,396,000	1,072,008,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	198,000	1,100,000	1,133,000	1,167,000
103 Operational Equipment, Machinery and Plants	191,701,073	150,412,000	158,338,000	163,088,000	167,981,000
110 Acquisition of capital assets Total	191,701,073	150,610,000	159,438,000	164,221,000	169,148,000
160 TOTAL CAPITAL [110+130]	191,701,073	150,610,000	159,438,000	164,221,000	169,148,000

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]	1,074,867,243	1,165,424,000	1,218,414,000	1,226,617,000	1,241,156,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	2,000,000	9,000,000	7,500,000	15,000,000
117 Construction, Renovation and Improvement	0	0	51,000,000	42,500,000	85,000,000
120 Acquisition of capital assets Total	0	2,000,000	60,000,000	50,000,000	100,000,000
	0	2,000,000	60,000,000	50,000,000	100,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	2,000,000	60,000,000	50,000,000	100,000,000
GRAND TOTAL	1,074,867,243	1,167,424,000	1,278,414,000	1,276,617,000	1,341,156,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
World Wide Information Service	309,022	361,000	596,000	614,000	632,000
041 Membership Fees and Subscription: International Total	309,022	361,000	596,000	614,000	632,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,798,521	38,840,000	28,632,000	29,490,000	30,374,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,047,867	4,612,000	3,290,000	3,389,000	3,491,000
003 Other Conditions of Service	1,517,321	1,940,000	1,272,000	1,310,000	1,349,000
005 Employers Contribution to the Social Security	82,385	121,000	85,000	88,000	91,000
010 Personnel Expenditure Total	31,446,093	45,513,000	33,279,000	34,277,000	35,305,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,375,916	2,408,000	3,107,000	3,200,000	3,296,000
022 Materials and Supplies	667,058	1,028,000	1,880,000	1,936,000	1,994,000
024 Utilities	881,578	894,000	1,506,000	1,551,000	1,598,000
025 Maintenance Expenses	407,567	1,000,000	2,024,000	2,085,000	2,148,000
027 Other Services and Expenses	2,977,474	3,045,000	5,802,000	5,976,000	6,155,000
030 Goods and Other Services Total	7,309,593	8,375,000	14,319,000	14,748,000	15,191,000
100 TOTAL CURRENT [010+030+080+090]	38,755,686	53,888,000	47,598,000	49,025,000	50,496,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	19,425	0	70,000	72,000	74,000
110 Acquisition of capital assets Total	19,425	0	70,000	72,000	74,000
160 TOTAL CAPITAL [110+130]	19,425	0	70,000	72,000	74,000
300 TOTAL OPERAT'L [100+160+180+220]	38,775,111	53,888,000	47,668,000	49,097,000	50,570,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	16,929,072	2,160,000	0	0	360,000
115 Feasibility Studies, Design and Supervision	5,163,657	2,700,000	3,150,000	1,650,000	1,650,000

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

117 Construction, Renovation and Improvement	6,718,017	83,140,000	79,850,000	74,350,000	108,990,000
120 Acquisition of capital assets Total	28,810,746	88,000,000	83,000,000	76,000,000	111,000,000
	28,810,746	88,000,000	83,000,000	76,000,000	111,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	28,810,746	88,000,000	83,000,000	76,000,000	111,000,000
GRAND TOTAL	67,585,857	141,888,000	130,668,000	125,097,000	161,570,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,070,245	28,047,000	27,739,000	28,571,000	29,428,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,934,762	3,331,000	3,090,000	3,183,000	3,278,000
003 Other Conditions of Service	1,721,162	556,000	790,000	814,000	838,000
005 Employers Contribution to the Social Security	77,440	89,000	76,000	78,000	80,000
010 Personnel Expenditure Total	29,803,609	32,023,000	31,695,000	32,646,000	33,624,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	575,667	424,000	1,023,000	1,054,000	1,086,000
022 Materials and Supplies	3,525,093	11,401,000	16,506,000	17,001,000	17,511,000
024 Utilities	130,572	179,000	595,000	613,000	631,000
025 Maintenance Expenses	75,321	2,122,000	900,000	927,000	955,000
027 Other Services and Expenses	5,003,075	10,728,000	8,613,000	8,871,000	9,137,000
030 Goods and Other Services Total	9,309,728	24,854,000	27,637,000	28,466,000	29,320,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,473,296	2,980,000	3,200,000	3,296,000	3,395,000
080 Subsidies and other current transfers	2,473,296	2,980,000	3,200,000	3,296,000	3,395,000
100 TOTAL CURRENT [010+030+080+090]	41,586,632	59,857,000	62,532,000	64,408,000	66,339,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	220,268	1,050,000	730,000	752,000	775,000
110 Acquisition of capital assets Total	220,268	1,050,000	730,000	752,000	775,000
160 TOTAL CAPITAL [110+130]	220,268	1,050,000	730,000	752,000	775,000
300 TOTAL OPERAT'L [100+160+180+220]	41,806,900	60,907,000	63,262,000	65,160,000	67,114,000

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	41,806,900	60,907,000	63,262,000	65,160,000	67,114,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

WHO	973,296	1,480,000	1,700,000	1,796,000	1,895,000

SADC Regional HIV/AIDS Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

041 Membership Fees and Subscription: International Total	2,473,296	2,980,000	3,200,000	3,296,000	3,395,000

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 PROGRAMMES
Sector: Social
Programme: Public Health
Activities: 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/AIDS TB and Malaria through progressive improvement and strengthening of local and national capabilities.

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;

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,197,172	16,405,000	10,471,000	10,785,000	11,109,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,354,610	2,008,000	1,271,000	1,309,000	1,348,000
003 Other Conditions of Service	509,259	556,000	720,000	742,000	764,000
005 Employers Contribution to the Social Security	30,573	42,000	28,000	29,000	30,000
010 Personnel Expenditure Total	13,091,613	19,011,000	12,490,000	12,865,000	13,251,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	809,943	889,000	1,279,000	1,317,000	1,357,000
022 Materials and Supplies	49,672,464	389,000	25,798,000	26,572,000	27,369,000
023 Transport	1,276,458	0	0	0	0
024 Utilities	0	74,000	54,000	56,000	58,000
025 Maintenance Expenses	154,001	1,410,000	0	0	0
027 Other Services and Expenses	1,508,130	1,834,000	7,712,000	7,943,000	8,181,000
030 Goods and Other Services Total	53,420,995	4,596,000	34,843,000	35,888,000	36,965,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	9,972,815	8,000,000	5,350,000	5,511,000	5,676,000
080 Subsidies and other current transfers	9,972,815	8,000,000	5,350,000	5,511,000	5,676,000
100 TOTAL CURRENT [010+030+080+090]	76,485,423	31,607,000	52,683,000	54,264,000	55,892,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	400,000	0	0
110 Acquisition of capital assets Total	0	0	400,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	400,000	0	0

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 PROGRAMMES
Sector: Social
Programme: Public Health
Activities: Communicable Disease Prevention and Control



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	76,485,423	31,607,000	53,083,000	54,264,000	55,892,000

GRAND TOTAL	76,485,423	31,607,000	53,083,000	54,264,000	55,892,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

World Wide Information Service	9,972,815	8,000,000	5,350,000	5,511,000	5,676,000

041 Membership Fees and Subscription: International Total	9,972,815	8,000,000	5,350,000	5,511,000	5,676,000

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 And National Radiation Protection Regulator
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,512,670	10,735,000	6,471,000	6,665,000	6,865,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	764,344	1,405,000	785,000	809,000	833,000
003 Other Conditions of Service	0	240,000	252,000	260,000	268,000
005 Employers Contribution to the Social Security	13,057	27,000	14,000	14,000	14,000
010 Personnel Expenditure Total	7,290,070	12,407,000	7,522,000	7,748,000	7,980,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	461,584	570,000	648,000	667,000	687,000
022 Materials and Supplies	439,396	221,000	163,000	168,000	173,000
023 Transport	0	71,000	50,000	52,000	54,000
024 Utilities	105,751	151,000	170,000	175,000	180,000
025 Maintenance Expenses	0	197,000	276,000	284,000	293,000
026 Property Rental and Related Charges	0	3,000,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	474,101	1,125,000	1,056,000	1,088,000	1,121,000
030 Goods and Other Services Total	1,480,832	5,335,000	5,363,000	5,524,000	5,691,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,060,666	2,600,000	2,210,000	2,276,000	2,344,000
080 Subsidies and other current transfers	2,060,666	2,600,000	2,210,000	2,276,000	2,344,000
100 TOTAL CURRENT [010+030+080+090]	10,831,569	20,342,000	15,095,000	15,548,000	16,015,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	37,588	0	0	0	0
103 Operational Equipment, Machinery and Plants	538,621	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 And National Radiation Protection Regulator
Sector: Social
Programme: Public Health
Activities: Environmental Health



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	576,208	0	0	0	0
160 TOTAL CAPITAL [110+130]	576,208	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	11,407,777	20,342,000	15,095,000	15,548,000	16,015,000
GRAND TOTAL	11,407,777	20,342,000	15,095,000	15,548,000	16,015,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
World Wide Information Service	2,060,666	2,600,000	2,210,000	2,276,000	2,344,000
041 Membership Fees and Subscription: International Total	2,060,666	2,600,000	2,210,000	2,276,000	2,344,000

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
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; Standardize health management information systems, their application and ensures optimum functionality; Oversee and set health research agenda and conducts priority research to enhance the delivery of quality health and social services to all Namibians.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,875,530	20,538,000	19,688,000	20,279,000	20,887,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,962,518	2,622,000	2,418,000	2,491,000	2,566,000
003 Other Conditions of Service	2,420,151	1,920,000	922,000	950,000	979,000
005 Employers Contribution to the Social Security	42,670	60,000	47,000	48,000	49,000
010 Personnel Expenditure Total	20,300,869	25,140,000	23,075,000	23,768,000	24,481,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	890,578	131,000	2,937,000	3,025,000	3,116,000
022 Materials and Supplies	51,861	180,000	11,963,000	12,322,000	12,692,000
023 Transport	0	25,000	0	0	0
024 Utilities	5,917,865	23,211,000	0	0	0
025 Maintenance Expenses	0	875,000	900,000	927,000	955,000
027 Other Services and Expenses	95,025	21,550,000	19,494,000	20,079,000	20,681,000
030 Goods and Other Services Total	6,955,329	45,972,000	35,294,000	36,353,000	37,444,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	3,200,000	3,296,000	3,395,000
080 Subsidies and other current transfers	0	0	3,200,000	3,296,000	3,395,000

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
Sector: Social
Programme: Health System Planning and Management
Activities: Health System Planning and Management



REPUBLIC OF NAMIBIA

100 TOTAL CURRENT [010+030+080+090]	27,256,198	71,112,000	61,569,000	63,417,000	65,320,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	4,983,276	429,000	953,000	982,000	1,011,000
110 Acquisition of capital assets Total	4,983,276	429,000	953,000	982,000	1,011,000
160 TOTAL CAPITAL [110+130]	4,983,276	429,000	953,000	982,000	1,011,000
300 TOTAL OPERAT'L [100+160+180+220]	32,239,474	71,541,000	62,522,000	64,399,000	66,331,000
GRAND TOTAL	32,239,474	71,541,000	62,522,000	64,399,000	66,331,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
European and Development Countries Clinical Trials Partnership Association (EDCPT)	0	0	3,200,000	3,296,000	3,395,000
041 Membership Fees and Subscription: International Total	0	0	3,200,000	3,296,000	3,395,000

70711 PHARMACEUTICAL PRODUCTS (IS)

Operating Agency: Ministry of Health and Social Services
Accounting Officer: The Executive Director
Vote 13: HEALTH AND SOCIAL SERVICES
Main Division 13: Central Medical Stores
Sector: Social
Programme: Curative and Clinical Health Care
Activities: Supply of Pharmaceuticals and disperse 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,084,429	27,351,000	25,682,000	26,452,000	27,246,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,769,244	2,792,000	2,554,000	2,631,000	2,710,000
003 Other Conditions of Service	811,817	397,000	360,000	371,000	382,000
005 Employers Contribution to the Social Security	61,527	89,000	71,000	73,000	75,000
010 Personnel Expenditure Total	21,727,017	30,629,000	28,667,000	29,527,000	30,413,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	574,037	1,285,000	3,481,000	3,585,000	3,693,000
022 Materials and Supplies	1,482,948,379	2,066,378,000	1,900,000,000	1,897,253,000	1,784,938,000
023 Transport	7,523,842	7,523,000	8,343,000	8,593,000	8,851,000
024 Utilities	612,161	637,000	5,611,000	5,779,000	5,952,000
025 Maintenance Expenses	1,809,170	2,327,000	2,280,000	2,348,000	2,418,000
027 Other Services and Expenses	995,680	1,455,000	5,104,000	5,257,000	5,415,000
030 Goods and Other Services Total	1,494,463,269	2,079,605,000	1,924,819,000	1,922,815,000	1,811,267,000
100 TOTAL CURRENT [010+030+080+090]	1,516,190,286	2,110,234,000	1,953,486,000	1,952,342,000	1,841,680,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	137,999	1,114,000	1,114,000	1,147,000	1,181,000
103 Operational Equipment, Machinery and Plants	0	0	7,853,000	0	0
110 Acquisition of capital assets Total	137,999	1,114,000	8,967,000	1,147,000	1,181,000
160 TOTAL CAPITAL [110+130]	137,999	1,114,000	8,967,000	1,147,000	1,181,000
300 TOTAL OPERAT'L [100+160+180+220]	1,516,328,285	2,111,348,000	1,962,453,000	1,953,489,000	1,842,861,000
GRAND TOTAL	1,516,328,285	2,111,348,000	1,962,453,000	1,953,489,000	1,842,861,000
Additional Notes:					

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Justice and Labour Relations Accounting Officer: The Executive Director Vote: 14 LABOUR RELATIONS			 REPUBLIC OF NAMIBIA		
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	99,286,263	119,653,000	125,725,000	140,400,000	144,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,610,033	14,421,000	15,411,000	18,485,000	20,500,000
003 Other Conditions of Service	2,224,344	1,175,000	5,620,000	5,701,000	2,170,000
005 Employers Contribution to the Social Security	291,262	353,000	379,000	517,000	633,000
010 PERSONNEL EXPENDITURE TOTAL	113,411,903	135,602,000	147,135,000	165,103,000	167,303,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,664,652	9,055,000	8,050,000	14,800,000	17,802,000
022 Materials and Supplies	1,994,385	2,855,000	2,659,000	4,950,000	5,550,000
023 Transport	9,616,530	10,127,000	5,995,000	7,000,000	8,000,000
024 Utilities	12,441,336	15,300,000	15,300,000	18,000,000	18,000,000
025 Maintenance Expenses	3,877,923	2,243,000	5,681,000	13,700,000	15,900,000
026 Property Rental and Related Charges	1,682,409	1,700,000	1,700,000	2,000,000	2,290,000
027 Other Services and Expenses	16,954,118	18,389,000	37,336,000	38,564,000	32,307,000
030 GOODS AND OTHER SERVICES TOTAL	55,231,353	59,669,000	76,721,000	99,014,000	99,849,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,378,034	1,180,000	1,200,000	1,620,000	1,620,000
043 Government Organization	12,134,594	4,900,000	7,000,000	7,000,000	8,000,000
044 Individuals & Non- Profit Organizations	1,800,402	6,381,000	5,000,000	6,000,000	7,000,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	15,313,030	12,461,000	13,200,000	14,620,000	16,620,000
100 TOTAL CURRENT [010+030+080+090]	183,956,286	207,732,000	237,056,000	278,737,000	283,772,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,002,790	1,650,000	2,200,000	6,900,000	6,300,000
102 Vehicles	0	7,000,000	9,000,000	10,000,000	10,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,002,790	8,650,000	11,200,000	16,900,000	16,300,000
160 TOTAL CAPITAL [110+130]	2,002,790	8,650,000	11,200,000	16,900,000	16,300,000
300 TOTAL OPERAT'L [100+160+180+220]	185,959,076	216,382,000	248,256,000	295,637,000	300,072,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
GRAND TOTAL	187,146,941	218,682,000	250,256,000	305,137,000	309,572,000

70412 GENERAL LABOR AFFAIRS

OperatingAgency Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,444,745	4,791,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	524,313	551,000	0	0	0
003 Other Conditions of Service	157,993	53,000	3,693,000	3,804,000	270,000
005 Employers Contribution to the Social Security	6,830	7,000	0	0	0
010 Personnel Expenditure Total	5,133,881	5,402,000	3,693,000	3,804,000	270,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,012,912	2,544,000	0	0	0
022 Materials and Supplies	797	60,000	0	0	0
023 Transport	5,346,219	4,127,000	0	0	0
027 Other Services and Expenses	86,265	120,000	0	0	0
030 Goods and Other Services Total	8,446,192	6,851,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	13,580,074	12,253,000	3,693,000	3,804,000	270,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	50,000	0	0	0
110 Acquisition of capital assets Total	0	50,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	50,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	13,580,074	12,303,000	3,693,000	3,804,000	270,000
GRAND TOTAL	13,580,074	12,303,000	3,693,000	3,804,000	270,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
Main Division 02 : General Services
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Administration and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,065,852	29,159,000	35,523,000	37,000,000	37,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,538,279	3,489,000	4,134,000	4,300,000	4,500,000
003 Other Conditions of Service	347,029	625,000	627,000	700,000	750,000
005 Employers Contribution to the Social Security	90,989	117,000	132,000	140,000	150,000
010 Personnel Expenditure Total	25,042,149	33,390,000	40,416,000	42,140,000	42,400,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,947,440	1,951,000	3,000,000	5,000,000	6,000,000
022 Materials and Supplies	1,752,090	2,100,000	2,100,000	3,500,000	3,500,000
023 Transport	4,270,312	6,000,000	5,995,000	7,000,000	8,000,000
024 Utilities	12,441,336	15,300,000	15,300,000	18,000,000	18,000,000
025 Maintenance Expenses	1,055,386	1,000,000	3,497,000	8,000,000	9,000,000
026 Property Rental and Related Charges	1,682,409	1,700,000	1,700,000	2,000,000	2,290,000
027 Other Services and Expenses	8,672,576	8,693,000	14,360,000	17,000,000	17,000,000
030 Goods and Other Services Total	31,821,549	36,744,000	45,952,000	60,500,000	63,790,000
100 TOTAL CURRENT [010+030+080+090]	56,863,698	70,134,000	86,368,000	102,640,000	106,190,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,846,896	1,100,000	1,100,000	3,500,000	2,000,000
102 Vehicles	0	7,000,000	9,000,000	10,000,000	10,000,000
110 Acquisition of capital assets Total	1,846,896	8,100,000	10,100,000	13,500,000	12,000,000
160 TOTAL CAPITAL [110+130]	1,846,896	8,100,000	10,100,000	13,500,000	12,000,000
300 TOTAL OPERAT'L [100+160+180+220]	58,710,595	78,234,000	96,468,000	116,140,000	118,190,000

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
Main Division 02 : General Services
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Administration and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	58,710,595	78,234,000	96,468,000	116,140,000	118,190,000

Additional Notes:

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,187,847	21,128,000	19,043,000	23,000,000	24,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,227,658	2,439,000	2,328,000	2,885,000	3,000,000
003 Other Conditions of Service	944,663	65,000	500,000	397,000	100,000
005 Employers Contribution to the Social Security	55,724	58,000	54,000	70,000	80,000
010 Personnel Expenditure Total	21,415,892	23,690,000	21,925,000	26,352,000	27,180,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	561,643	1,009,000	1,000,000	2,000,000	2,500,000
022 Materials and Supplies	37,188	41,000	45,000	300,000	500,000
025 Maintenance Expenses	0	1,097,000	1,329,000	2,000,000	2,500,000
027 Other Services and Expenses	370,656	1,333,000	9,800,000	2,500,000	3,000,000
030 Goods and Other Services Total	969,487	3,480,000	12,174,000	6,800,000	8,500,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	70,080	80,000	100,000	120,000	120,000
080 Subsidies and other current transfers	70,080	80,000	100,000	120,000	120,000
100 TOTAL CURRENT [010+030+080+090]	22,455,459	27,250,000	34,199,000	33,272,000	35,800,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	50,000	300,000	1,000,000	1,000,000
110 Acquisition of capital assets Total	0	50,000	300,000	1,000,000	1,000,000
160 TOTAL CAPITAL [110+130]	0	50,000	300,000	1,000,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	22,455,459	27,300,000	34,499,000	34,272,000	36,800,000
200 Development					
120 Acquisition of capital assets					

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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

117 Construction, Renovation and Improvement	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
120 Acquisition of capital assets Total	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
GRAND TOTAL	23,643,324	29,600,000	36,499,000	43,772,000	46,300,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Membership for Pan African Productivity Association and WAPES	70,080	80,000	80,000	100,000	104,000
041 Membership Fees and Subscription: International Total	70,080	80,000	80,000	100,000	104,000

71012 DISABILITY (IS)

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,086,460	31,285,000	37,553,000	42,700,000	43,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,161,320	3,866,000	4,794,000	6,500,000	7,000,000
003 Other Conditions of Service	99,211	160,000	300,000	300,000	300,000
005 Employers Contribution to the Social Security	67,149	83,000	102,000	200,000	250,000
010 Personnel Expenditure Total	32,414,139	35,394,000	42,749,000	49,700,000	50,550,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	967,855	1,150,000	1,250,000	3,500,000	4,000,000
022 Materials and Supplies	0	181,000	100,000	500,000	700,000
025 Maintenance Expenses	2,816,122	105,000	605,000	1,000,000	1,200,000
027 Other Services and Expenses	168,537	355,000	500,000	700,000	800,000
030 Goods and Other Services Total	3,952,514	1,791,000	2,455,000	5,700,000	6,700,000
080 Subsidies and other current transfers					
043 Government Organization	12,134,594	4,900,000	7,000,000	7,000,000	8,000,000
044 Individuals & Non- Profit Organizations	1,800,402	6,381,000	5,000,000	6,000,000	7,000,000
080 Subsidies and other current transfers	13,934,996	11,281,000	12,000,000	13,000,000	15,000,000
100 TOTAL CURRENT [010+030+080+090]	50,301,649	48,466,000	57,204,000	68,400,000	72,250,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	33,936	350,000	300,000	1,000,000	1,200,000
110 Acquisition of capital assets Total	33,936	350,000	300,000	1,000,000	1,200,000
160 TOTAL CAPITAL [110+130]	33,936	350,000	300,000	1,000,000	1,200,000
300 TOTAL OPERAT'L [100+160+180+220]	50,335,585	48,816,000	57,504,000	69,400,000	73,450,000

71012 DISABILITY (IS)

Operating Agency Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
Main Division 04 : Labour Services
Sector: Administrative
Programme: Promotion of Harmonious Labour Relations
Activities: Labour Services Protection



REPUBLIC OF NAMIBIA

GRAND TOTAL	50,335,585	48,816,000	57,504,000	69,400,000	73,450,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Social Security(Admin Fees)	12,134,594	4,900,000	5,000,000	7,200,000	7,488,000
043 Government Organization Total	12,134,594	4,900,000	5,000,000	7,200,000	7,488,000
044 Individuals & Non- Profit Organizations					
Workmen Compensation Fund	1,800,402	6,381,000	6,481,000	10,681,000	11,108,000
044 Individuals & Non- Profit Organizations Total	1,800,402	6,381,000	6,481,000	10,681,000	11,108,000

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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 harmonious 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,584,164	22,390,000	24,553,000	27,000,000	28,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,338,573	2,862,000	3,095,000	3,200,000	4,000,000
003 Other Conditions of Service	675,448	140,000	200,000	200,000	300,000
005 Employers Contribution to the Social Security	51,812	60,000	60,000	70,000	110,000
010 Personnel Expenditure Total	21,649,997	25,452,000	27,908,000	30,470,000	32,410,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,138,237	1,380,000	1,400,000	2,000,000	2,500,000
022 Materials and Supplies	59,022	103,000	104,000	150,000	200,000
025 Maintenance Expenses	0	31,000	100,000	700,000	1,000,000
027 Other Services and Expenses	754,569	1,520,000	5,793,000	10,564,000	2,507,000
030 Goods and Other Services Total	1,951,828	3,034,000	7,397,000	13,414,000	6,207,000
100 TOTAL CURRENT [010+030+080+090]	23,601,826	28,486,000	35,305,000	43,884,000	38,617,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	7,351	50,000	200,000	600,000	1,000,000
110 Acquisition of capital assets Total	7,351	50,000	200,000	600,000	1,000,000
160 TOTAL CAPITAL [110+130]	7,351	50,000	200,000	600,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	23,609,177	28,536,000	35,505,000	44,484,000	39,617,000
GRAND TOTAL	23,609,177	28,536,000	35,505,000	44,484,000	39,617,000
Additional Notes:					

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,266,664	6,169,000	3,771,000	4,500,000	5,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	381,430	675,000	435,000	800,000	1,000,000
003 Other Conditions of Service	0	80,000	200,000	200,000	300,000
005 Employers Contribution to the Social Security	10,981	18,000	20,000	25,000	30,000
010 Personnel Expenditure Total	3,659,076	6,942,000	4,426,000	5,525,000	6,330,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	497,889	430,000	750,000	1,300,000	1,502,000
022 Materials and Supplies	145,288	370,000	310,000	500,000	650,000
025 Maintenance Expenses	6,415	10,000	150,000	2,000,000	2,200,000
027 Other Services and Expenses	643,035	820,000	883,000	1,800,000	2,000,000
030 Goods and Other Services Total	1,292,628	1,630,000	2,093,000	5,600,000	6,352,000
100 TOTAL CURRENT [010+030+080+090]	4,951,703	8,572,000	6,519,000	11,125,000	12,682,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	27,158	50,000	200,000	500,000	600,000
110 Acquisition of capital assets Total	27,158	50,000	200,000	500,000	600,000
160 TOTAL CAPITAL [110+130]	27,158	50,000	200,000	500,000	600,000
300 TOTAL OPERAT'L [100+160+180+220]	4,978,862	8,622,000	6,719,000	11,625,000	13,282,000
GRAND TOTAL	4,978,862	8,622,000	6,719,000	11,625,000	13,282,000

Additional Notes:

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,650,532	4,731,000	5,282,000	6,200,000	7,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	438,460	539,000	625,000	800,000	1,000,000
003 Other Conditions of Service	0	52,000	100,000	100,000	150,000
005 Employers Contribution to the Social Security	7,776	10,000	11,000	12,000	13,000
010 Personnel Expenditure Total	4,096,768	5,332,000	6,018,000	7,112,000	8,163,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	538,677	591,000	650,000	1,000,000	1,300,000
027 Other Services and Expenses	6,258,479	5,548,000	6,000,000	6,000,000	7,000,000
030 Goods and Other Services Total	6,797,156	6,139,000	6,650,000	7,000,000	8,300,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,307,954	1,100,000	1,100,000	1,500,000	1,500,000
080 Subsidies and other current transfers	1,307,954	1,100,000	1,100,000	1,500,000	1,500,000
100 TOTAL CURRENT [010+030+080+090]	12,201,877	12,571,000	13,768,000	15,612,000	17,963,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	87,449	0	100,000	300,000	500,000
110 Acquisition of capital assets Total	87,449	0	100,000	300,000	500,000
160 TOTAL CAPITAL [110+130]	87,449	0	100,000	300,000	500,000
300 TOTAL OPERAT'L [100+160+180+220]	12,289,326	12,571,000	13,868,000	15,912,000	18,463,000

70412 GENERAL LABOR AFFAIRS

Operating Agency Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR RELATIONS
Main Division 07 : International Relations and Advice
Sector: Administrative
Programme: Social Dialogue and Tripartism
Activities: International Relations and Advice



REPUBLIC OF NAMIBIA

GRAND TOTAL	12,289,326	12,571,000	13,868,000	15,912,000	18,463,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLAC	1,307,954	1,100,000	1,200,000	1,500,000	1,560,000
041 Membership Fees and Subscription: International Total	1,307,954	1,100,000	1,200,000	1,500,000	1,560,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Mines, Energy and Industry Accounting Officer: The Executive Director Vote: 15 MINES, ENERGY AND INDUSTRY			 REPUBLIC OF NAMIBIA		
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	102,976,473	129,874,000	198,476,000	201,506,000	207,553,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,899,987	16,225,000	21,748,000	21,792,000	22,445,000
003 Other Conditions of Service	1,348,845	2,128,000	3,619,000	3,312,000	3,410,000
004 Improvement of Remuneration Structure	0	0	14,077,000	14,500,000	14,935,000
005 Employers Contribution to the Social Security	246,669	329,000	489,000	499,000	515,000
010 PERSONNEL EXPENDITURE TOTAL	116,471,974	148,556,000	238,409,000	241,609,000	248,858,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,324,328	5,355,000	19,669,000	12,658,000	17,544,000
022 Materials and Supplies	1,039,017	1,700,000	3,457,000	3,766,000	4,376,000
023 Transport	4,916,564	6,300,000	8,575,000	7,960,000	10,232,000
024 Utilities	9,960,301	10,872,000	24,326,000	24,777,000	22,872,000
025 Maintenance Expenses	2,525,447	5,620,000	4,230,000	4,581,000	5,693,000
026 Property Rental and Related Charges	0	0	67,000	64,000	66,000
027 Other Services and Expenses	3,824,830	9,754,000	17,870,000	15,754,000	20,278,000
030 GOODS AND OTHER SERVICES TOTAL	26,590,487	39,601,000	78,194,000	69,560,000	81,061,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	5,819,063	12,979,000	20,595,000	13,545,000	17,355,000
042 Membership Fees and Subscription: Domestic	450	1,000	1,000	1,000	1,000
043 Government Organization	0	0	110,434,000	111,879,000	115,235,000
044 Individuals & Non- Profit Organizations	0	0	31,334,000	31,802,000	32,756,000
045 Public and departmental enterprises and private industries	0	40,000,000	40,000,000	40,000,000	22,034,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	5,819,513	52,980,000	202,364,000	197,227,000	187,381,000
100 TOTAL CURRENT [010+030+080+090]	148,881,974	241,137,000	518,967,000	508,396,000	517,300,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	403,417	1,300,000	700,000	721,000	743,000
102 Vehicles	2,000,000	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,403,417	1,300,000	700,000	721,000	743,000
130 Capital Transfers					
124 Abroad	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
130 CAPITAL TRANSFERS TOTAL	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
160 TOTAL CAPITAL [110+130]	5,203,417	4,300,000	3,700,000	3,721,000	4,743,000
300 TOTAL OPERAT'L [100+160+180+220]	154,085,391	245,437,000	522,667,000	512,117,000	522,043,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	7,316,239	8,200,000	16,000,000	16,000,000	13,675,000
037 Other services and expenses	28,992,676	16,700,000	28,500,000	34,000,000	41,000,000
040 GOODS AND OTHER SERVICES TOTAL	36,308,915	24,900,000	44,500,000	50,000,000	54,675,000
120 Acquisition of capital assets					
112 Vehicle	300,000	800,000	0	0	0
113 Operational Equipment, Machinery and plants	530,221	2,400,000	0	0	0
115 Feasibility Studies, Design and Supervision	525,295	35,400,000	56,320,000	5,000,000	3,000,000

200 Development					
117 Construction, Renovation and Improvement	23,043,720	77,500,000	312,000,000	364,500,000	381,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	24,399,236	116,100,000	368,320,000	369,500,000	384,000,000
150 Capital Transfers					
131 Government Organizations	3,000,000	35,000,000	0	0	0
132 Individuals and nonprofit organizations	0	500,000	0	0	0
133 public and departmental enterprise and Private industry	0	0	4,000,000	4,000,000	6,000,000
150 CAPITAL TRANSFERS TOTAL	3,000,000	35,500,000	4,000,000	4,000,000	6,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	63,708,151	176,500,000	416,820,000	423,500,000	444,675,000
GRAND TOTAL	217,793,542	421,937,000	939,487,000	935,617,000	966,718,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,812,694	3,261,000	3,257,000	3,356,000	3,457,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	358,000	368,000	379,000
003 Other Conditions of Service	297,749	100,000	638,000	657,000	676,000
005 Employers Contribution to the Social Security	4,536	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,462,388	3,714,000	4,259,000	4,387,000	4,518,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	873,898	1,150,000	1,500,000	1,500,000	1,500,000
027 Other Services and Expenses	35,236	56,000	56,000	59,000	100,000
030 Goods and Other Services Total	909,134	1,206,000	1,556,000	1,559,000	1,600,000
100 TOTAL CURRENT [010+030+080+090]	4,371,522	4,920,000	5,815,000	5,946,000	6,118,000
300 TOTAL OPERAT'L [100+160+180+220]	4,371,522	4,920,000	5,815,000	5,946,000	6,118,000
GRAND TOTAL	4,371,522	4,920,000	5,815,000	5,946,000	6,118,000
Additional Notes:					

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,231,041	26,265,000	29,780,000	30,674,000	31,594,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,554,127	3,232,000	3,439,000	3,542,000	3,648,000
003 Other Conditions of Service	123,508	580,000	380,000	391,000	403,000
004 Improvement of Remuneration Structure	0	0	8,518,000	8,774,000	9,037,000
005 Employers Contribution to the Social Security	70,021	86,000	86,000	88,000	91,000
010 Personnel Expenditure Total	25,978,697	30,163,000	42,203,000	43,469,000	44,773,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	476,569	850,000	1,500,000	1,060,000	1,500,000
022 Materials and Supplies	938,300	1,500,000	1,500,000	1,560,000	2,000,000
023 Transport	4,616,587	6,000,000	5,000,000	5,000,000	7,000,000
024 Utilities	9,960,301	10,872,000	11,000,000	11,000,000	12,000,000
025 Maintenance Expenses	2,356,510	5,150,000	3,000,000	3,120,000	4,000,000
027 Other Services and Expenses	3,296,562	7,838,000	6,754,000	6,600,000	9,684,000
030 Goods and Other Services Total	21,644,829	32,210,000	28,754,000	28,340,000	36,184,000
100 TOTAL CURRENT [010+030+080+090]	47,623,526	62,373,000	70,957,000	71,809,000	80,957,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	403,417	1,300,000	0	0	0
102 Vehicles	2,000,000	0	0	0	0
110 Acquisition of capital assets Total	2,403,417	1,300,000	0	0	0
160 TOTAL CAPITAL [110+130]	2,403,417	1,300,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	50,026,943	63,673,000	70,957,000	71,809,000	80,957,000
200 Development					

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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



REPUBLIC OF NAMIBIA

040 Goods and Other Services					
032 Materials and Supplies	4,000,000	3,000,000	4,000,000	4,000,000	5,000,000
037 Other services and expenses	17,182,200	2,800,000	2,000,000	4,000,000	5,000,000
040 Goods and Other Services Total	21,182,200	5,800,000	6,000,000	8,000,000	10,000,000
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	7,639,972	4,000,000	7,000,000	6,000,000	20,000,000
120 Acquisition of capital assets Total	7,639,972	4,000,000	7,000,000	6,000,000	20,000,000
	28,822,172	9,800,000	13,000,000	14,000,000	30,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	28,822,172	9,800,000	13,000,000	14,000,000	30,000,000
GRAND TOTAL	78,849,115	73,473,000	83,957,000	85,809,000	110,957,000

Additional Notes:

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,252,089	19,313,000	21,526,000	22,171,000	22,836,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,940,651	2,503,000	2,625,000	2,703,000	2,784,000
003 Other Conditions of Service	0	280,000	280,000	288,000	297,000
005 Employers Contribution to the Social Security	34,984	45,000	47,000	48,000	49,000
010 Personnel Expenditure Total	18,227,724	22,141,000	24,478,000	25,210,000	25,966,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	667,269	600,000	758,000	900,000	1,500,000
027 Other Services and Expenses	186,332	650,000	510,000	666,000	800,000
030 Goods and Other Services Total	853,601	1,250,000	1,268,000	1,566,000	2,300,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	299,975	400,000	330,000	250,000	400,000
080 Subsidies and other current transfers	299,975	400,000	330,000	250,000	400,000
100 TOTAL CURRENT [010+030+080+090]	19,381,300	23,791,000	26,076,000	27,026,000	28,666,000
300 TOTAL OPERAT'L [100+160+180+220]	19,381,300	23,791,000	26,076,000	27,026,000	28,666,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	125,823	3,200,000	500,000	500,000	500,000
040 Goods and Other Services Total	125,823	3,200,000	500,000	500,000	500,000
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	2,000,000	1,500,000	2,000,000
120 Acquisition of capital assets Total	0	0	2,000,000	1,500,000	2,000,000
	125,823	3,200,000	2,500,000	2,000,000	2,500,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
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

200 TOTAL DEVELOP'T [020+040+170+190]	125,823	3,200,000	2,500,000	2,000,000	2,500,000

GRAND TOTAL	19,507,123	26,991,000	28,576,000	29,026,000	31,166,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

Trade Tech	94,071	174,000	100,000	90,000	200,000
Argus media (Metal Prices)	25,672	28,000	30,000	10,000	40,000
0	299,976	400,000	330,000	250,000	400,000
Lead and Zinc	180,233	198,000	200,000	150,000	160,000
041 Membership Fees and Subscription: International Total	599,952	800,000	660,000	500,000	800,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,296,822	36,034,000	38,623,000	39,781,000	40,975,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,413,499	4,642,000	4,776,000	4,919,000	5,067,000
003 Other Conditions of Service	136,938	450,000	450,000	464,000	477,000
005 Employers Contribution to the Social Security	62,893	83,000	82,000	85,000	87,000
010 Personnel Expenditure Total	30,910,152	41,209,000	43,931,000	45,249,000	46,606,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	868,811	600,000	1,800,000	902,000	1,500,000
022 Materials and Supplies	100,717	200,000	0	190,000	300,000
023 Transport	299,977	300,000	0	308,000	500,000
025 Maintenance Expenses	168,937	470,000	200,000	400,000	600,000
027 Other Services and Expenses	306,700	210,000	210,000	269,000	400,000
030 Goods and Other Services Total	1,745,142	1,780,000	2,210,000	2,069,000	3,300,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,287,907	6,199,000	6,038,000	4,977,000	7,000,000
042 Membership Fees and Subscription: Domestic	450	1,000	1,000	1,000	1,000
080 Subsidies and other current transfers	2,288,357	6,200,000	6,039,000	4,978,000	7,001,000
100 TOTAL CURRENT [010+030+080+090]	34,943,651	49,189,000	52,180,000	52,296,000	56,907,000
130 Capital Transfers					
124 Abroad	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
130 Capital Transfers Total	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
160 TOTAL CAPITAL [110+130]	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
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]	37,743,651	52,189,000	55,180,000	55,296,000	60,907,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	316,239	200,000	0	0	0
037 Other services and expenses	11,684,653	10,700,000	26,000,000	29,500,000	35,500,000
040 Goods and Other Services Total	12,000,892	10,900,000	26,000,000	29,500,000	35,500,000
120 Acquisition of capital assets					
112 Vehicle	300,000	800,000	0	0	0
113 Operational Equipment, Machinery and plants	530,221	2,400,000	0	0	0
115 Feasibility Studies, Design and Supervision	25,295	0	0	0	0
117 Construction, Renovation and Improvement	1,241,538	1,900,000	0	0	0
120 Acquisition of capital assets Total	2,097,054	5,100,000	0	0	0
150 Capital Transfers					
132 Individuals and nonprofit organizations	0	500,000	0	0	0
150 Capital Transfers Total	0	500,000	0	0	0
	14,097,946	16,500,000	26,000,000	29,500,000	35,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	14,097,946	16,500,000	26,000,000	29,500,000	35,500,000
GRAND TOTAL	51,841,597	68,689,000	81,180,000	84,796,000	96,407,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Special Geological Data Processing System	49,290	3,544,000	3,550,000	2,233,000	4,256,000
Library Subscriptions (Elsevier & EBSCO)	1,975,298	1,988,000	1,800,000	2,032,000	2,032,000
International Organization (IUG)	13,008	15,000	14,000	15,000	15,000
International Airborne Safety Association	0	0	4,000	20,000	20,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	225,433	220,000	220,000	200,000	200,000
Commissioner for the Geological Map of the World - CGMW	16,878	17,062	20,000	15,000	15,000
041 Membership Fees and Subscription: International Total	2,279,907	5,784,062	5,608,000	4,515,000	6,538,000

70435 ELECTRICITY (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,757,552	9,058,000	9,832,000	10,127,000	10,430,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	807,125	1,153,000	1,230,000	1,266,000	1,304,000
003 Other Conditions of Service	29,221	170,000	170,000	175,000	180,000
005 Employers Contribution to the Social Security	13,122	18,000	19,000	20,000	21,000
010 Personnel Expenditure Total	7,607,020	10,399,000	11,251,000	11,588,000	11,935,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	500,190	420,000	1,500,000	400,000	1,500,000
030 Goods and Other Services Total	500,190	420,000	1,500,000	400,000	1,500,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	231,181	380,000	297,000	300,000	700,000
045 Public and departmental enterprises and private industries	0	40,000,000	40,000,000	40,000,000	22,034,000
080 Subsidies and other current transfers	231,181	40,380,000	40,297,000	40,300,000	22,734,000
100 TOTAL CURRENT [010+030+080+090]	8,338,391	51,199,000	53,048,000	52,288,000	36,169,000
300 TOTAL OPERAT'L [100+160+180+220]	8,338,391	51,199,000	53,048,000	52,288,000	36,169,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	3,000,000	5,000,000	12,000,000	12,000,000	8,675,000
040 Goods and Other Services Total	3,000,000	5,000,000	12,000,000	12,000,000	8,675,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	500,000	35,400,000	56,320,000	5,000,000	3,000,000

70435 ELECTRICITY (CS)

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



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	14,162,210	71,600,000	253,000,000	277,000,000	275,000,000
120 Acquisition of capital assets Total	14,662,210	107,000,000	309,320,000	282,000,000	278,000,000
150 Capital Transfers					
131 Government Organizations	3,000,000	35,000,000	0	0	0
133 public and departmental enterprise and Private industry	0	0	4,000,000	4,000,000	6,000,000
150 Capital Transfers Total	3,000,000	35,000,000	4,000,000	4,000,000	6,000,000
	20,662,210	147,000,000	325,320,000	298,000,000	292,675,000
200 TOTAL DEVELOP'T [020+040+170+190]	20,662,210	147,000,000	325,320,000	298,000,000	292,675,000
GRAND TOTAL	29,000,601	198,199,000	378,368,000	350,288,000	328,844,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
World Energy Council	200,569	300,000	230,000	210,000	600,000
Public and Departmental Enterprises and Private Industries Total	0	40,000,000	40,000,000	40,000,000	22,034,000
Irena	30,612	40,000	37,000	60,000	60,000
Green Building Councils	0	40,000	30,000	30,000	40,000
041 Membership Fees and Subscription: International Total	231,181	40,380,000	40,297,000	40,300,000	22,734,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,071,541	11,989,000	18,420,000	18,972,000	19,542,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,072,947	1,471,000	1,608,000	1,657,000	1,706,000
003 Other Conditions of Service	270,978	180,000	180,000	185,000	191,000
004 Improvement of Remuneration Structure	0	0	5,559,000	5,726,000	5,898,000
005 Employers Contribution to the Social Security	30,010	43,000	46,000	48,000	49,000
010 Personnel Expenditure Total	13,445,476	13,683,000	25,813,000	26,588,000	27,386,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	873,780	1,195,000	1,600,000	1,000,000	1,500,000
027 Other Services and Expenses	0	500,000	0	0	0
030 Goods and Other Services Total	873,780	1,695,000	1,600,000	1,000,000	1,500,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,000,000	6,000,000	12,744,000	6,800,000	8,000,000
080 Subsidies and other current transfers	3,000,000	6,000,000	12,744,000	6,800,000	8,000,000
100 TOTAL CURRENT [010+030+080+090]	17,319,256	21,378,000	40,157,000	34,388,000	36,886,000
300 TOTAL OPERAT'L [100+160+180+220]	17,319,256	21,378,000	40,157,000	34,388,000	36,886,000

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

Operating Agency Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
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	17,319,256	21,378,000	40,157,000	34,388,000	36,886,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

African Diamond Producer Association	0	3,000,000	6,000,000	12,744,000	6,800,000

041 Membership Fees and Subscription: International Total	0	3,000,000	6,000,000	12,744,000	6,800,000

70432 PETROLEUM AND NATURAL GAS (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,112,526	17,298,000	8,471,000	8,725,000	8,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,118,697	2,064,000	338,000	348,000	359,000
003 Other Conditions of Service	438,258	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	18,468	31,000	17,000	18,000	19,000
010 Personnel Expenditure Total	10,687,949	19,693,000	9,126,000	9,400,000	9,683,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	63,811	420,000	500,000	513,000	1,000,000
027 Other Services and Expenses	0	500,000	0	0	0
030 Goods and Other Services Total	63,811	920,000	500,000	513,000	1,000,000
100 TOTAL CURRENT [010+030+080+090]	10,751,760	20,613,000	9,626,000	9,913,000	10,683,000
300 TOTAL OPERAT'L [100+160+180+220]	10,751,760	20,613,000	9,626,000	9,913,000	10,683,000
GRAND TOTAL	10,751,760	20,613,000	9,626,000	9,913,000	10,683,000
Additional Notes:					

70432 PETROLEUM AND NATURAL GAS (CS)

Operating Agency Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,442,208	6,656,000	8,972,000	9,241,000	9,519,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	645,532	813,000	258,000	266,000	274,000
003 Other Conditions of Service	52,193	68,000	68,000	70,000	72,000
005 Employers Contribution to the Social Security	12,635	17,000	22,000	23,000	24,000
010 Personnel Expenditure Total	6,152,568	7,554,000	9,320,000	9,600,000	9,889,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	120,000	500,000	515,000	1,500,000
030 Goods and Other Services Total	0	120,000	500,000	515,000	1,500,000
100 TOTAL CURRENT [010+030+080+090]	6,152,568	7,674,000	9,820,000	10,115,000	11,389,000
300 TOTAL OPERAT'L [100+160+180+220]	6,152,568	7,674,000	9,820,000	10,115,000	11,389,000
GRAND TOTAL	6,152,568	7,674,000	9,820,000	10,115,000	11,389,000
Additional Notes:					

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
Main Division 09: Support Services
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	25,209,000	25,262,000	26,019,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,937,000	2,871,000	2,957,000
003 Other Conditions of Service	0	0	100,000	530,000	546,000
005 Employers Contribution to the Social Security	0	0	74,000	76,000	79,000
010 Personnel Expenditure Total	0	0	28,320,000	28,739,000	29,601,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	5,877,000	3,571,000	3,678,000
022 Materials and Supplies	0	0	1,957,000	2,016,000	2,076,000
023 Transport	0	0	3,575,000	2,652,000	2,732,000
024 Utilities	0	0	13,326,000	13,777,000	10,872,000
025 Maintenance Expenses	0	0	1,030,000	1,061,000	1,093,000
026 Property Rental and Related Charges	0	0	67,000	64,000	66,000
027 Other Services and Expenses	0	0	7,378,000	4,579,000	5,624,000
030 Goods and Other Services Total	0	0	33,210,000	27,720,000	26,141,000
100 TOTAL CURRENT [010+030+080+090]	0	0	61,530,000	56,459,000	55,742,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	700,000	721,000	743,000
110 Acquisition of capital assets Total	0	0	700,000	721,000	743,000
160 TOTAL CAPITAL [110+130]	0	0	700,000	721,000	743,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	62,230,000	57,180,000	56,485,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
Main Division 09 : Support Services
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Coordination and support services



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	62,230,000	57,180,000	56,485,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
Main Division 10 : Investment Policy
Sector: Economic
Programme: Energy Supply and Security.
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,108,000	3,233,000	3,330,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	369,000	371,000	382,000
003 Other Conditions of Service	0	0	923,000	106,000	109,000
005 Employers Contribution to the Social Security	0	0	5,000	5,000	5,000
010 Personnel Expenditure Total	0	0	4,405,000	3,715,000	3,826,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	235,000	142,000	146,000
027 Other Services and Expenses	0	0	473,000	497,000	512,000
030 Goods and Other Services Total	0	0	708,000	639,000	658,000
100 TOTAL CURRENT [010+030+080+090]	0	0	5,113,000	4,354,000	4,484,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	5,113,000	4,354,000	4,484,000
GRAND TOTAL	0	0	5,113,000	4,354,000	4,484,000

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
Main Division 11: Commerce
Sector: Economic
Programme: Promotion of local and foreign investment in exploration.
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	8,161,000	7,085,000	7,298,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	979,000	765,000	788,000
003 Other Conditions of Service	0	0	30,000	31,000	32,000
005 Employers Contribution to the Social Security	0	0	21,000	17,000	18,000
010 Personnel Expenditure Total	0	0	9,191,000	7,898,000	8,136,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,925,000	1,051,000	1,083,000
027 Other Services and Expenses	0	0	1,748,000	2,202,000	2,268,000
030 Goods and Other Services Total	0	0	3,673,000	3,253,000	3,351,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	1,102,000	1,130,000	1,164,000
043 Government Organization	0	0	110,434,000	111,879,000	115,235,000
044 Individuals & Non- Profit Organizations	0	0	2,984,000	2,034,000	2,095,000
080 Subsidies and other current transfers	0	0	114,520,000	115,043,000	118,494,000
100 TOTAL CURRENT [010+030+080+090]	0	0	127,384,000	126,194,000	129,981,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	127,384,000	126,194,000	129,981,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
Main Division 11: Commerce
Sector: Economic
Programme: Promotion of local and foreign investment in exploration.
Activities: Internal Business Support



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	127,384,000	126,194,000	129,981,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0	0	1,000,000	1,000,000	1,000,000
Southern African Development Community Accreditation (SADCAS)	0	0	102,000	130,000	164,000
041 Membership Fees and Subscription: International Total	0	0	1,102,000	1,130,000	1,164,000
043 Government Organization					
Namibia Standards Institute (NSI)	0	0	56,700,000	65,879,000	65,857,374
Namibia Competition Commission (NaCC)	0	0	46,734,000	41,500,000	43,877,996
Business Intellectual Property Authority (BIPA)	0	0	7,000,000	4,500,000	5,500,000
043 Government Organization Total	0	0	110,434,000	111,879,000	115,235,370
044 Individuals & Non- Profit Organizations					
Namibia Estate Agency Board	0	0	2,984,000	2,034,000	2,095,000
044 Individuals & Non- Profit Organizations Total	0	0	2,984,000	2,034,000	2,095,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15: MINES, ENERGY AND INDUSTRY
Main Division 12: Industrial Development
Sector: Economic
Programme: Creation of knowledge of Namibia's Geological Resources.
Activities: Industrial and Small Business Development



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	23,117,000	22,879,000	23,566,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,831,000	2,716,000	2,797,000
003 Other Conditions of Service	0	0	100,000	106,000	109,000
005 Employers Contribution to the Social Security	0	0	64,000	65,000	67,000
010 Personnel Expenditure Total	0	0	26,112,000	25,766,000	26,539,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,974,000	1,104,000	1,137,000
027 Other Services and Expenses	0	0	741,000	882,000	890,000
030 Goods and Other Services Total	0	0	2,715,000	1,986,000	2,027,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	84,000	88,000	91,000
044 Individuals & Non- Profit Organizations	0	0	28,350,000	29,768,000	30,661,000
080 Subsidies and other current transfers	0	0	28,434,000	29,856,000	30,752,000
100 TOTAL CURRENT [010+030+080+090]	0	0	57,261,000	57,608,000	59,318,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	57,261,000	57,608,000	59,318,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	50,000,000	80,000,000	84,000,000
120 Acquisition of capital assets Total	0	0	50,000,000	80,000,000	84,000,000
	0	0	50,000,000	80,000,000	84,000,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency Ministry of Mines, Energy and Industry
Accounting Officer: The Executive Director
Vote 15 : MINES, ENERGY AND INDUSTRY
Main Division 12 : Industrial Development
Sector: Economic
Programme: Creation of knowledge of Namibia's Geological Resources.
Activities: Industrial and Small Business Development



REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	0	0	50,000,000	80,000,000	84,000,000

GRAND TOTAL	0	0	107,261,000	137,608,000	143,318,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

United Nation Industrial Development Organisation (UNIDO)	0	0	84,000	88,000	91,000

041 Membership Fees and Subscription: International Total	0	0	84,000	88,000	91,000

044 Individuals & Non- Profit Organizations

Sustainable Development goals (SDG Impact Facility)	0	0	2,000,000	2,200,000	2,500,000

Start up Namibia	0	0	1,000,000	0	0

Pilot Industrial upgrading and Mordenisation programme (IUMP)	0	0	3,000,000	3,200,000	3,328,000

Equipment Aid scheme	0	0	16,350,000	22,218,000	22,533,000

Empretech	0	0	6,000,000	2,150,000	2,300,000

044 Individuals & Non- Profit Organizations Total	0	0	28,350,000	29,768,000	30,661,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Justice and Labour Relations Accounting Officer: The Executive Director Vote: 16 JUSTICE			 REPUBLIC OF NAMIBIA		
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	150,032,851	176,909,000	169,555,000	171,125,000	170,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,930,721	20,745,000	20,511,000	20,655,000	20,602,000
003 Other Conditions of Service	2,532,969	1,440,000	1,810,000	1,837,000	1,855,000
004 Improvement of Remuneration Structure	0	3,396,000	0	0	0
005 Employers Contribution to the Social Security	340,424	416,000	381,750	390,000	891,000
010 PERSONNEL EXPENDITURE TOTAL	170,836,964	202,906,000	192,257,750	194,007,000	193,887,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,794,823	14,500,000	12,400,000	12,400,000	12,400,000
022 Materials and Supplies	4,595,118	6,000,000	8,856,924	8,206,000	8,659,000
023 Transport	9,153,436	3,119,000	15,000,000	10,000,000	15,000,000
024 Utilities	23,885,941	21,300,000	14,812,580	14,000,000	18,000,000
025 Maintenance Expenses	28,254,166	17,000,000	29,500,000	21,500,000	20,167,000
026 Property Rental and Related Charges	7,736,769	11,400,000	2,960,000	2,960,000	2,960,000
027 Other Services and Expenses	108,310,738	98,081,000	66,818,746	67,722,000	67,722,000
030 GOODS AND OTHER SERVICES TOTAL	191,730,991	171,400,000	150,348,250	136,788,000	144,908,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	540,370	1,335,000	1,535,000	1,545,000	1,554,000
042 Membership Fees and Subscription: Domestic	991,105	1,000,000	600,000	618,000	637,000
043 Government Organization	0	0	50,000,000	50,000,000	50,000,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	1,531,475	2,335,000	52,135,000	52,163,000	52,191,000
100 TOTAL CURRENT [010+030+080+090]	364,099,431	376,641,000	394,741,000	382,958,000	390,986,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	118,518	3,000,000	3,000,000	3,000,000	3,000,000
102 Vehicles	2,245,632	11,881,000	0	0	0
103 Operational Equipment, Machinery and Plants	1,819,651	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	4,183,802	14,881,000	3,000,000	3,000,000	3,000,000
160 TOTAL CAPITAL [110+130]	4,183,802	14,881,000	3,000,000	3,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	368,283,233	391,522,000	397,741,000	385,958,000	393,986,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,856,429	8,400,000	6,000,000	4,060,000	9,400,000
116 Land and Intangible Assets	44,650,921	62,600,000	0	0	0
117 Construction, Renovation and Improvement	0	0	90,350,000	39,300,000	9,200,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
200 TOTAL DEVELOP'T [020+040+170+190]	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
GRAND TOTAL	414,790,583	462,522,000	494,091,000	429,318,000	412,586,000

70330 LAW COURTS (CS)

OperatingAgency Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,075,905	2,089,000	1,089,000	1,089,000	1,089,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	404,905	162,000	202,000	202,000	202,000
003 Other Conditions of Service	0	10,000	0	0	0
005 Employers Contribution to the Social Security	0	0	972	1,000	1,000
010 Personnel Expenditure Total	2,480,810	2,261,000	1,291,972	1,292,000	1,292,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,669,512	2,000,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	15,116	36,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,684,628	2,036,000	1,020,000	1,020,000	1,020,000
100 TOTAL CURRENT [010+030+080+090]	4,165,437	4,297,000	2,311,972	2,312,000	2,312,000
300 TOTAL OPERAT'L [100+160+180+220]	4,165,437	4,297,000	2,311,972	2,312,000	2,312,000
GRAND TOTAL	4,165,437	4,297,000	2,311,972	2,312,000	2,312,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,983,149	36,888,000	38,928,000	39,150,000	39,150,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,982,835	4,207,000	4,607,000	4,609,000	4,609,000
003 Other Conditions of Service	112,037	600,000	650,000	650,000	650,000
004 Improvement of Remuneration Structure	0	3,396,000	0	0	0
005 Employers Contribution to the Social Security	106,866	116,000	116,000	119,000	119,000
010 Personnel Expenditure Total	41,184,888	45,207,000	44,301,000	44,528,000	44,528,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,027,990	2,600,000	1,500,000	1,500,000	1,500,000
022 Materials and Supplies	4,595,118	6,000,000	8,856,924	8,206,000	8,659,000
023 Transport	9,153,436	3,119,000	15,000,000	10,000,000	15,000,000
024 Utilities	23,885,941	21,300,000	14,812,580	14,000,000	18,000,000
025 Maintenance Expenses	28,254,166	17,000,000	29,500,000	21,500,000	20,167,000
026 Property Rental and Related Charges	7,736,769	11,400,000	2,960,000	2,960,000	2,960,000
027 Other Services and Expenses	70,292,163	26,650,000	13,266,746	14,170,000	14,170,000
030 Goods and Other Services Total	145,945,584	88,069,000	85,896,250	72,336,000	80,456,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,435	25,000	25,000	25,000	26,000
042 Membership Fees and Subscription: Domestic	991,105	1,000,000	600,000	618,000	637,000
043 Government Organization	0	0	50,000,000	50,000,000	50,000,000
080 Subsidies and other current transfers	1,006,540	1,025,000	50,625,000	50,643,000	50,663,000

70330 LAW COURTS (CS)

Operating Agency Ministry of Justice and Labour Relations
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.



100 TOTAL CURRENT [010+030+080+090]	188,137,012	134,301,000	180,822,250	167,507,000	175,647,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	118,518	3,000,000	3,000,000	3,000,000	3,000,000
102 Vehicles	2,245,632	11,881,000	0	0	0
103 Operational Equipment, Machinery and Plants	1,819,651	0	0	0	0
110 Acquisition of capital assets Total	4,183,802	14,881,000	3,000,000	3,000,000	3,000,000
160 TOTAL CAPITAL [110+130]	4,183,802	14,881,000	3,000,000	3,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	192,320,815	149,182,000	183,822,250	170,507,000	178,647,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,856,429	8,400,000	6,000,000	4,060,000	9,400,000
116 Land and Intangible Assets	44,650,921	62,600,000	0	0	0
117 Construction, Renovation and Improvement	0	0	90,350,000	39,300,000	9,200,000
120 Acquisition of capital assets Total	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
200 TOTAL DEVELOP'T [020+040+170+190]	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
GRAND TOTAL	238,828,164	220,182,000	280,172,250	213,867,000	197,247,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
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	991,105	1,000,000	600,000	618,000	637,000
042 Membership Fees and Subscription: Domestic Total	991,105	1,000,000	600,000	618,000	637,000
043 Government Organization					
Witness Protection Unit	0	0	50,000,000	50,000,000	50,000,000
043 Government Organization Total	0	0	50,000,000	50,000,000	50,000,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,300,081	7,135,000	12,387,000	12,387,000	12,400,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	923,322	834,000	1,524,000	1,569,000	1,560,000
003 Other Conditions of Service	884,450	150,000	300,000	309,000	309,000
005 Employers Contribution to the Social Security	12,633	16,000	21,000	22,000	23,000
010 Personnel Expenditure Total	9,120,486	8,135,000	14,232,000	14,287,000	14,292,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	603,872	1,800,000	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses	0	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	603,872	1,816,000	2,016,000	2,016,000	2,016,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	60,000	60,000	62,000	62,000
080 Subsidies and other current transfers	0	60,000	60,000	62,000	62,000
100 TOTAL CURRENT [010+030+080+090]	9,724,358	10,011,000	16,308,000	16,365,000	16,370,000
300 TOTAL OPERAT'L [100+160+180+220]	9,724,358	10,011,000	16,308,000	16,365,000	16,370,000

70330 LAW COURTS (CS)

Operating Agency Ministry of Justice and Labour Relations
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	9,724,358	10,011,000	16,308,000	16,365,000	16,370,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
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 and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,049,540	16,922,000	16,174,000	16,174,000	16,174,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,439,332	1,738,000	1,772,000	1,825,000	1,700,000
003 Other Conditions of Service	49,731	10,000	10,000	10,000	10,000
005 Employers Contribution to the Social Security	21,996	26,000	26,000	26,000	27,000
010 Personnel Expenditure Total	15,560,599	18,696,000	17,982,000	18,035,000	17,911,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	532,901	700,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	1,959,738	2,550,000	3,000,000	3,000,000	3,000,000
030 Goods and Other Services Total	2,492,639	3,250,000	4,000,000	4,000,000	4,000,000
100 TOTAL CURRENT [010+030+080+090]	18,053,239	21,946,000	21,982,000	22,035,000	21,911,000
300 TOTAL OPERAT'L [100+160+180+220]	18,053,239	21,946,000	21,982,000	22,035,000	21,911,000
GRAND TOTAL	18,053,239	21,946,000	21,982,000	22,035,000	21,911,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,086,959	19,041,000	18,052,000	18,593,000	18,593,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,145,228	2,203,000	2,231,000	2,298,000	2,367,000
003 Other Conditions of Service	644,844	10,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	40,727	48,000	43,000	45,000	46,000
010 Personnel Expenditure Total	19,917,757	21,302,000	20,426,000	21,039,000	21,112,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,422,137	1,800,000	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses	15,837	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	1,437,974	1,816,000	2,016,000	2,016,000	2,016,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	524,935	250,000	250,000	258,000	266,000
080 Subsidies and other current transfers	524,935	250,000	250,000	258,000	266,000
100 TOTAL CURRENT [010+030+080+090]	21,880,665	23,368,000	22,692,000	23,313,000	23,394,000
300 TOTAL OPERAT'L [100+160+180+220]	21,880,665	23,368,000	22,692,000	23,313,000	23,394,000

70330 LAW COURTS (CS)

Operating Agency Ministry of Justice and Labour Relations
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	21,880,665	23,368,000	22,692,000	23,313,000	23,394,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Network African Human Rights Institution	0	74,000	74,000	73,000	78,000
International Ombudsman Institute	0	18,000	18,000	20,000	21,000
International Coordinating Committee	0	72,000	72,000	76,000	77,000
African Ombudsman Centre	524,935	86,000	86,000	89,000	90,000
041 Membership Fees and Subscription: International Total	524,935	250,000	250,000	258,000	266,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,862,539	34,849,000	36,956,000	36,956,000	36,959,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,002,704	4,418,000	4,651,000	4,652,000	4,652,000
003 Other Conditions of Service	535,086	10,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	60,251	69,000	68,000	70,000	72,000
010 Personnel Expenditure Total	35,460,580	39,346,000	41,775,000	41,781,000	41,789,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,701,622	2,000,000	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses	34,407,394	35,000,000	35,000,000	35,000,000	35,000,000
030 Goods and Other Services Total	36,109,016	37,000,000	37,000,000	37,000,000	37,000,000
100 TOTAL CURRENT [010+030+080+090]	71,569,596	76,346,000	78,775,000	78,781,000	78,789,000
300 TOTAL OPERAT'L [100+160+180+220]	71,569,596	76,346,000	78,775,000	78,781,000	78,789,000
GRAND TOTAL	71,569,596	76,346,000	78,775,000	78,781,000	78,789,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,483,130	23,547,000	19,033,000	19,032,000	19,032,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,797,468	2,859,000	2,307,000	2,300,000	2,300,000
003 Other Conditions of Service	306,821	250,000	250,000	250,000	250,000
005 Employers Contribution to the Social Security	50,240	57,000	43,000	44,000	45,000
010 Personnel Expenditure Total	25,637,660	26,713,000	21,633,000	21,626,000	21,627,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,468,368	1,700,000	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses	1,620,490	0	0	0	0
030 Goods and Other Services Total	3,088,858	1,700,000	2,000,000	2,000,000	2,000,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,000,000	1,200,000	1,200,000	1,200,000
080 Subsidies and other current transfers	0	1,000,000	1,200,000	1,200,000	1,200,000
100 TOTAL CURRENT [010+030+080+090]	28,726,518	29,413,000	24,833,000	24,826,000	24,827,000
300 TOTAL OPERAT'L [100+160+180+220]	28,726,518	29,413,000	24,833,000	24,826,000	24,827,000

70330 LAW COURTS (CS)

Operating Agency Ministry of Justice and Labour Relations
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	28,726,518	29,413,000	24,833,000	24,826,000	24,827,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
International Criminal Court	0	1,000,000	1,200,000	1,200,000	1,200,000
041 Membership Fees and Subscription: International Total	0	1,000,000	1,200,000	1,200,000	1,200,000

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,191,548	23,519,000	23,531,000	24,237,000	23,530,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,234,927	2,878,000	2,828,000	2,800,000	2,800,000
003 Other Conditions of Service	0	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	47,710	62,000	56,000	55,000	550,000
010 Personnel Expenditure Total	21,474,185	26,559,000	26,515,000	27,195,000	26,986,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	368,420	400,000	600,000	600,000	600,000
030 Goods and Other Services Total	368,420	400,000	600,000	600,000	600,000
100 TOTAL CURRENT [010+030+080+090]	21,842,605	26,959,000	27,115,000	27,795,000	27,586,000
300 TOTAL OPERAT'L [100+160+180+220]	21,842,605	26,959,000	27,115,000	27,795,000	27,586,000
GRAND TOTAL	21,842,605	26,959,000	27,115,000	27,795,000	27,586,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Ministry of Justice and Labour Relations
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	12,919,000	3,405,000	3,507,000	3,612,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	1,446,000	389,000	400,000	412,000
003 Other Conditions of Service	0	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	22,000	7,778	8,000	8,000
010 Personnel Expenditure Total	0	14,687,000	4,101,778	4,224,000	4,350,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,500,000	300,000	300,000	300,000
027 Other Services and Expenses	0	33,813,000	15,500,000	15,500,000	15,500,000
030 Goods and Other Services Total	0	35,313,000	15,800,000	15,800,000	15,800,000
100 TOTAL CURRENT [010+030+080+090]	0	50,000,000	19,901,778	20,024,000	20,150,000
300 TOTAL OPERAT'L [100+160+180+220]	0	50,000,000	19,901,778	20,024,000	20,150,000
GRAND TOTAL	0	50,000,000	19,901,778	20,024,000	20,150,000
Additional Notes:					

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	113,157,033	136,917,000	147,819,000	151,551,000	156,096,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,570,246	13,312,000	14,334,000	14,765,000	15,208,000
003 Other Conditions of Service	2,001,535	3,562,000	3,706,000	2,651,000	2,730,000
004 Improvement of Remuneration Structure	0	9,330,000	0	0	0
005 Employers Contribution to the Social Security	275,675	323,000	452,000	466,000	480,000
010 PERSONNEL EXPENDITURE TOTAL	127,004,488	163,444,000	166,311,000	169,433,000	174,514,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,946,248	6,732,000	8,191,000	8,381,000	8,573,000
022 Materials and Supplies	3,017,686	6,469,000	6,598,000	5,556,000	5,660,000
023 Transport	16,448,444	7,737,000	7,892,000	8,050,000	8,211,000
024 Utilities	12,175,005	10,539,000	10,750,000	11,062,000	11,086,000
025 Maintenance Expenses	1,618,091	9,070,000	14,291,000	14,566,000	14,847,000
027 Other Services and Expenses	34,944,020	46,313,000	48,439,000	49,612,000	50,819,000
030 GOODS AND OTHER SERVICES TOTAL	75,149,493	86,860,000	96,161,000	97,227,000	99,196,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	280,891	4,240,000	4,385,000	4,483,000	4,583,000
043 Government Organization	1,065,912,244	1,102,068,000	1,130,692,000	1,165,434,000	1,179,455,000
044 Individuals & Non- Profit Organizations	15,571,548	20,300,000	22,753,000	21,065,000	21,689,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	1,081,764,683	1,126,608,000	1,157,830,000	1,190,982,000	1,205,727,000
100 TOTAL CURRENT [010+030+080+090]	1,283,918,665	1,376,912,000	1,420,302,000	1,457,642,000	1,479,437,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,440,416	5,439,000	12,386,000	3,454,000	3,523,000
102 Vehicles	0	8,000,000	10,160,000	10,363,000	10,570,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	3,440,416	13,439,000	22,546,000	13,817,000	14,093,000
160 TOTAL CAPITAL [110+130]	3,440,416	13,439,000	22,546,000	13,817,000	14,093,000
300 TOTAL OPERAT'L [100+160+180+220]	1,287,359,081	1,390,351,000	1,442,848,000	1,471,459,000	1,493,530,000
200 Development					
150 Capital Transfers					
131 Government Organizations	588,768,077	1,203,056,000	1,254,969,000	1,400,000,000	1,470,000,000
150 CAPITAL TRANSFERS TOTAL	588,768,077	1,203,056,000	1,254,969,000	1,400,000,000	1,470,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	588,768,077	1,203,056,000	1,254,969,000	1,400,000,000	1,470,000,000
GRAND TOTAL	1,876,127,158	2,593,407,000	2,697,817,000	2,871,459,000	2,963,530,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,426,535	3,515,000	3,174,000	3,270,000	3,368,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	349,032	347,000	347,000	358,000	369,000
003 Other Conditions of Service	15,740	100,000	1,120,000	1,154,000	1,188,000
005 Employers Contribution to the Social Security	5,832	6,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,797,139	3,968,000	4,646,000	4,787,000	4,930,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,342,556	1,520,000	1,550,000	1,581,000	1,612,000
027 Other Services and Expenses	129,639	184,000	188,000	191,000	197,000
030 Goods and Other Services Total	1,472,195	1,704,000	1,738,000	1,772,000	1,809,000
100 TOTAL CURRENT [010+030+080+090]	5,269,334	5,672,000	6,384,000	6,559,000	6,739,000
300 TOTAL OPERAT'L [100+160+180+220]	5,269,334	5,672,000	6,384,000	6,559,000	6,739,000
GRAND TOTAL	5,269,334	5,672,000	6,384,000	6,559,000	6,739,000
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 administrative services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,023,303	37,522,000	39,329,000	39,806,000	41,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,716,291	3,946,000	4,137,000	4,261,000	4,389,000
003 Other Conditions of Service	684,423	2,500,000	1,624,000	506,000	521,000
004 Improvement of Remuneration Structure	0	9,330,000	0	0	0
005 Employers Contribution to the Social Security	90,048	99,000	100,000	103,000	106,000
010 Personnel Expenditure Total	37,514,065	53,397,000	45,190,000	44,676,000	46,016,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,995,944	1,470,000	2,801,000	2,858,000	2,915,000
022 Materials and Supplies	3,017,686	6,469,000	6,598,000	5,556,000	5,660,000
023 Transport	16,448,444	7,737,000	7,892,000	8,050,000	8,211,000
024 Utilities	12,175,005	10,539,000	10,750,000	11,062,000	11,086,000
025 Maintenance Expenses	1,618,091	9,070,000	14,291,000	14,566,000	14,847,000
027 Other Services and Expenses	9,781,098	8,000,000	9,160,000	9,343,000	9,530,000
030 Goods and Other Services Total	45,036,267	43,285,000	51,492,000	51,435,000	52,249,000
100 TOTAL CURRENT [010+030+080+090]	82,550,332	96,682,000	96,682,000	96,111,000	98,265,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,440,416	5,439,000	12,386,000	3,454,000	3,523,000
102 Vehicles	0	8,000,000	10,160,000	10,363,000	10,570,000
110 Acquisition of capital assets Total	3,440,416	13,439,000	22,546,000	13,817,000	14,093,000
160 TOTAL CAPITAL [110+130]	3,440,416	13,439,000	22,546,000	13,817,000	14,093,000
300 TOTAL OPERAT'L [100+160+180+220]	85,990,748	110,121,000	119,228,000	109,928,000	112,358,000

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	85,990,748	110,121,000	119,228,000	109,928,000	112,358,000

Additional Notes:

70620 COMMUNITY DEVELOPMENT (CS)

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



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,343,072	37,203,000	39,777,000	40,970,000	42,199,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,149,683	2,585,000	2,876,000	2,962,000	3,051,000
003 Other Conditions of Service	399,675	310,000	310,000	320,000	330,000
005 Employers Contribution to the Social Security	45,461	52,000	172,000	177,000	182,000
010 Personnel Expenditure Total	33,937,892	40,150,000	43,135,000	44,429,000	45,762,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,188,362	1,300,000	1,339,000	1,379,000	1,420,000
027 Other Services and Expenses	5,882,246	10,800,000	11,124,000	11,458,000	11,802,000
030 Goods and Other Services Total	7,070,607	12,100,000	12,463,000	12,837,000	13,222,000
080 Subsidies and other current transfers					
043 Government Organization	1,059,912,246	1,093,268,000	1,121,628,000	1,156,098,000	1,169,839,000
044 Individuals & Non- Profit Organizations	6,571,548	10,000,000	12,200,000	10,200,000	10,506,000
080 Subsidies and other current transfers	1,066,483,795	1,103,268,000	1,133,828,000	1,166,298,000	1,180,345,000
100 TOTAL CURRENT [010+030+080+090]	1,107,492,294	1,155,518,000	1,189,426,000	1,223,564,000	1,239,329,000
300 TOTAL OPERAT'L [100+160+180+220]	1,107,492,294	1,155,518,000	1,189,426,000	1,223,564,000	1,239,329,000
200 Development					
150 Capital Transfers					
131 Government Organizations	112,449,186	111,100,000	68,125,000	57,788,000	59,522,000
150 Capital Transfers Total	112,449,186	111,100,000	68,125,000	57,788,000	59,522,000
	112,449,186	111,100,000	68,125,000	57,788,000	59,522,000
200 TOTAL DEVELOP'T [020+040+170+190]	112,449,186	111,100,000	68,125,000	57,788,000	59,522,000

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	1,219,941,480	1,266,618,000	1,257,551,000	1,281,352,000	1,298,851,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Trust Fund	5,999,998	10,000,000	20,000,000	21,001,000	29,241,652
Subsidies To Village Councils	59,204,805	58,850,000	42,477,000	70,829,000	48,548,000
Subsidies To Towns & Municipalities	195,374,296	32,000,000	39,430,000	38,972,000	44,573,000
Subsidies To The Regions	734,368,931	813,418,000	849,101,000	853,572,000	867,797,000
Subsidies For Fire Brigade	4,999,297	10,000,000	10,000,000	10,000,000	12,000,000
DSA for the RC Activities by MP	0	0	2,940,000	3,028,000	3,089,000
COVID-19 Water	0	56,000,000	0	0	0
Compensation for loss of communal land	59,964,917	113,000,000	157,680,000	158,696,000	164,590,348
043 Government Organization Total	1,059,912,245	1,093,268,000	1,121,628,000	1,156,098,000	1,169,839,000
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	6,571,548	10,000,000	12,200,000	10,200,000	10,506,000
044 Individuals & Non- Profit Organizations Total	6,571,548	10,000,000	12,200,000	10,200,000	10,506,000

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 level

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,304,597	8,551,000	10,079,000	10,381,000	10,692,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	905,622	964,000	1,132,000	1,166,000	1,201,000
003 Other Conditions of Service	0	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	13,608	15,000	17,000	18,000	19,000
010 Personnel Expenditure Total	8,223,827	9,630,000	11,328,000	11,668,000	12,018,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	459,642	414,000	426,000	439,000	452,000
027 Other Services and Expenses	3,201,556	5,369,000	5,530,000	5,696,000	5,867,000
030 Goods and Other Services Total	3,661,199	5,783,000	5,956,000	6,135,000	6,319,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	500,000	566,000	583,000	600,000
080 Subsidies and other current transfers	0	500,000	566,000	583,000	600,000
100 TOTAL CURRENT [010+030+080+090]	11,885,026	15,913,000	17,850,000	18,386,000	18,937,000
300 TOTAL OPERAT'L [100+160+180+220]	11,885,026	15,913,000	17,850,000	18,386,000	18,937,000

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	11,885,026	15,913,000	17,850,000	18,386,000	18,937,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0	500,000	566,000	583,000	600,000
041 Membership Fees and Subscription:	0	500,000	566,000	583,000	600,000
International Total					

70610 HOUSING DEVELOPMENT (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

To provide support to Regional Councils and Local Authorities to ensure effective and efficient provision of shelter, physical planning and municipal services in order to improve social and living conditions in general and of low-income groups within the 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,175,070	23,186,000	27,392,000	28,214,000	29,060,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,062,540	2,582,000	2,785,000	2,869,000	2,955,000
003 Other Conditions of Service	804,185	110,000	110,000	113,000	116,000
005 Employers Contribution to the Social Security	47,661	58,000	64,000	66,000	68,000
010 Personnel Expenditure Total	21,089,457	25,936,000	30,351,000	31,262,000	32,199,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,162,176	1,350,000	1,377,000	1,405,000	1,433,000
027 Other Services and Expenses	15,534,628	18,160,000	18,523,000	18,893,000	19,271,000
030 Goods and Other Services Total	16,696,805	19,510,000	19,900,000	20,298,000	20,704,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	3,300,000	3,366,000	3,433,000	3,502,000
044 Individuals & Non- Profit Organizations	0	800,000	816,000	832,000	849,000
080 Subsidies and other current transfers	0	4,100,000	4,182,000	4,265,000	4,351,000
100 TOTAL CURRENT [010+030+080+090]	37,786,261	49,546,000	54,433,000	55,825,000	57,254,000
300 TOTAL OPERAT'L [100+160+180+220]	37,786,261	49,546,000	54,433,000	55,825,000	57,254,000
200 Development					
150 Capital Transfers					
131 Government Organizations	425,350,756	1,025,448,000	1,112,769,000	1,261,000,000	1,326,830,000
150 Capital Transfers Total	425,350,756	1,025,448,000	1,112,769,000	1,261,000,000	1,326,830,000
	425,350,756	1,025,448,000	1,112,769,000	1,261,000,000	1,326,830,000

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]	425,350,756	1,025,448,000	1,112,769,000	1,261,000,000	1,326,830,000
GRAND TOTAL	463,137,017	1,074,994,000	1,167,202,000	1,316,825,000	1,384,084,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Shelter Africa	0	3,300,000	3,366,000	3,366,000	3,433,000
041 Membership Fees and Subscription:	0	3,300,000	3,366,000	3,366,000	3,433,000
International Total					
044 Individuals & Non- Profit Organizations					
World Habitat Day	0	800,000	816,000	832,000	857,000
044 Individuals & Non- Profit Organizations Total	0	800,000	816,000	832,000	857,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,884,455	26,940,000	28,068,000	28,910,000	29,777,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,387,078	2,888,000	3,057,000	3,149,000	3,243,000
003 Other Conditions of Service	97,511	442,000	442,000	455,000	469,000
005 Employers Contribution to the Social Security	73,064	93,000	94,000	97,000	100,000
010 Personnel Expenditure Total	22,442,109	30,363,000	31,661,000	32,611,000	33,589,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	797,568	678,000	698,000	719,000	741,000
027 Other Services and Expenses	414,853	3,800,000	3,914,000	4,031,000	4,152,000
030 Goods and Other Services Total	1,212,421	4,478,000	4,612,000	4,750,000	4,893,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	280,891	440,000	453,000	467,000	481,000
043 Government Organization	5,999,998	8,800,000	9,064,000	9,336,000	9,616,000
044 Individuals & Non- Profit Organizations	9,000,000	9,500,000	9,737,000	10,033,000	10,334,000
080 Subsidies and other current transfers	15,280,888	18,740,000	19,254,000	19,836,000	20,431,000
100 TOTAL CURRENT [010+030+080+090]	38,935,418	53,581,000	55,527,000	57,197,000	58,913,000
300 TOTAL OPERAT'L [100+160+180+220]	38,935,418	53,581,000	55,527,000	57,197,000	58,913,000
200 Development					
150 Capital Transfers					
131 Government Organizations	50,968,136	66,508,000	74,075,000	81,212,000	83,648,000
150 Capital Transfers Total	50,968,136	66,508,000	74,075,000	81,212,000	83,648,000
200 TOTAL DEVELOP'T [020+040+170+190]	50,968,136	66,508,000	74,075,000	81,212,000	83,648,000

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	89,903,553	120,089,000	129,602,000	138,409,000	142,561,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Journal Membership and Subscriptions	280,891	440,000	453,000	467,000	481,000
041 Membership Fees and Subscription: International Total	280,891	440,000	453,000	467,000	481,000
043 Government Organization					
One-region-one-Initiave (OROI)	2,076,921	0	0	0	0
Micro-Finance for Rural Development	3,923,077	8,800,000	9,064,000	9,336,000	9,616,000
0	5,999,998	8,800,000	9,064,000	9,336,000	9,616,000
043 Government Organization Total	11,999,995	17,600,000	18,128,000	18,672,000	19,232,000
044 Individuals & Non- Profit Organizations					
Rural Development Centres	9,000,000	9,500,000	9,737,000	10,033,000	10,334,000
044 Individuals & Non- Profit Organizations Total	9,000,000	9,500,000	9,737,000	10,033,000	10,334,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Environment ,Forestry and Tourism Accounting Officer: The Executive Director Vote: 18 ENVIRONMENT AND TOURISM			 REPUBLIC OF NAMIBIA		
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	351,725,611	375,808,000	425,082,000	437,834,000	442,261,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,768,418	42,536,000	46,895,000	48,301,000	49,750,000
003 Other Conditions of Service	8,246,332	5,059,000	5,633,000	5,086,000	5,080,000
004 Improvement of Remuneration Structure	0	22,027,000	7,500,000	0	0
005 Employers Contribution to the Social Security	1,275,263	1,460,000	1,558,000	1,604,000	1,651,000
010 PERSONNEL EXPENDITURE TOTAL	399,015,624	446,890,000	486,668,000	492,825,000	498,742,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	20,052,539	32,101,000	30,654,000	31,260,000	31,630,000
022 Materials and Supplies	3,525,284	5,990,000	5,690,000	6,027,000	6,635,000
023 Transport	35,759,939	36,000,000	84,600,000	88,000,000	88,650,000
024 Utilities	47,285,838	50,500,000	59,450,000	60,463,000	61,473,000
025 Maintenance Expenses	1,075,193	21,926,000	7,400,000	6,100,000	7,000,000
026 Property Rental and Related Charges	8,560	50,000	100,000	110,000	130,000
027 Other Services and Expenses	4,285,663	8,526,000	18,011,000	18,467,000	18,830,000
030 GOODS AND OTHER SERVICES TOTAL	111,993,016	155,093,000	205,905,000	210,427,000	214,348,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,130,061	3,760,000	5,310,000	5,330,000	5,405,000
042 Membership Fees and Subscription: Domestic	467,050	573,000	12,173,000	784,000	789,000
045 Public and departmental enterprises and private industries	3,110,000	3,200,000	3,200,000	3,300,000	3,400,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	6,707,111	7,533,000	20,683,000	9,414,000	9,594,000
100 TOTAL CURRENT [010+030+080+090]	517,715,751	609,516,000	713,256,000	712,666,000	722,684,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	401,191	1,987,000	3,110,000	2,697,000	2,820,000
102 Vehicles	0	13,000,000	9,800,000	5,736,000	6,405,000
103 Operational Equipment, Machinery and Plants	115,980	760,000	1,460,000	1,462,000	1,490,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	517,171	15,747,000	14,370,000	9,895,000	10,715,000
160 TOTAL CAPITAL [110+130]	517,171	15,747,000	14,370,000	9,895,000	10,715,000
300 TOTAL OPERAT'L [100+160+180+220]	518,232,922	625,263,000	727,626,000	722,561,000	733,399,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	2,180,755	5,975,000	3,000,000	5,000,000	5,440,000
037 Other services and expenses	0	550,000	0	700,000	500,000
040 GOODS AND OTHER SERVICES TOTAL	2,180,755	6,525,000	3,000,000	5,700,000	5,940,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	250,000	0	0
113 Operational Equipment, Machinery and plants	5,128,445	7,245,000	9,110,000	7,800,000	7,000,000
115 Feasibility Studies, Design and Supervision	8,026,839	9,670,000	8,700,000	18,840,000	25,170,000
116 Land and Intangible Assets	0	61,000	7,000,000	3,500,000	0
117 Construction, Renovation and Improvement	20,577,516	76,769,000	28,520,000	34,160,000	31,640,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	33,732,800	93,745,000	53,580,000	64,300,000	63,810,000
150 Capital Transfers					

200 Development					
131 Government Organizations	0	0	13,420,000	25,000,000	30,000,000
150 CAPITAL TRANSFERS TOTAL	0	0	13,420,000	25,000,000	30,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	35,913,555	100,270,000	70,000,000	95,000,000	99,750,000
GRAND TOTAL	554,146,477	725,533,000	797,626,000	817,561,000	833,149,000

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

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,332,871	3,393,000	3,492,000	3,597,000	3,705,000
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	800,000	103,000	106,000
004 Improvement of Remuneration Structure	0	152,000	0	0	0
005 Employers Contribution to the Social Security	5,751	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,686,031	3,998,000	4,645,000	4,064,000	4,186,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,658,491	1,300,000	1,200,000	1,300,000	1,350,000
022 Materials and Supplies	0	70,000	70,000	73,000	75,000
027 Other Services and Expenses	33,634	38,000	31,000	35,000	40,000
030 Goods and Other Services Total	1,692,124	1,408,000	1,301,000	1,408,000	1,465,000
100 TOTAL CURRENT [010+030+080+090]	5,378,155	5,406,000	5,946,000	5,472,000	5,651,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	150,000	0	0
110 Acquisition of capital assets Total	0	0	150,000	0	0
160 TOTAL CAPITAL [110+130]	0	0	150,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	5,378,155	5,406,000	6,096,000	5,472,000	5,651,000
GRAND TOTAL	5,378,155	5,406,000	6,096,000	5,472,000	5,651,000
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, personnn

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,443,605	31,979,000	36,562,000	37,659,000	38,261,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,376,382	3,629,000	4,116,000	4,239,000	4,366,000
003 Other Conditions of Service	55,924	140,000	160,000	165,000	170,000
004 Improvement of Remuneration Structure	0	2,437,000	0	0	0
005 Employers Contribution to the Social Security	83,543	92,000	100,000	103,000	106,000
010 Personnel Expenditure Total	34,959,454	38,277,000	40,938,000	42,166,000	42,903,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,465,379	1,400,000	1,800,000	2,000,000	2,100,000
022 Materials and Supplies	1,066,889	1,200,000	1,000,000	1,100,000	1,200,000
023 Transport	35,759,939	36,000,000	19,000,000	20,000,000	20,150,000
024 Utilities	47,069,292	50,100,000	59,000,000	60,000,000	61,000,000
027 Other Services and Expenses	1,196,011	1,900,000	1,600,000	1,650,000	1,700,000
030 Goods and Other Services Total	86,557,510	90,600,000	82,400,000	84,750,000	86,150,000
100 TOTAL CURRENT [010+030+080+090]	121,516,964	128,877,000	123,338,000	126,916,000	129,053,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	80,000	100,000	360,000	360,000	365,000
102 Vehicles	0	0	2,000,000	900,000	1,000,000
110 Acquisition of capital assets Total	80,000	100,000	2,360,000	1,260,000	1,365,000
160 TOTAL CAPITAL [110+130]	80,000	100,000	2,360,000	1,260,000	1,365,000
300 TOTAL OPERAT'L [100+160+180+220]	121,596,964	128,977,000	125,698,000	128,176,000	130,418,000

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	121,596,964	128,977,000	125,698,000	128,176,000	130,418,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	178,177,503	182,697,000	209,068,000	215,340,000	215,056,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,887,525	20,322,000	22,816,000	23,500,000	24,205,000
003 Other Conditions of Service	5,764,391	3,668,000	3,373,000	3,478,000	3,386,000
004 Improvement of Remuneration Structure	0	9,066,000	7,500,000	0	0
005 Employers Contribution to the Social Security	697,560	816,000	888,000	914,000	942,000
010 Personnel Expenditure Total	202,526,978	216,569,000	243,645,000	243,232,000	243,589,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,780,719	24,000,000	19,000,000	20,000,000	20,000,000
022 Materials and Supplies	1,587,630	2,100,000	2,500,000	2,800,000	3,000,000
023 Transport	0	0	35,100,000	36,200,000	36,500,000
024 Utilities	151,596	300,000	350,000	360,000	365,000
025 Maintenance Expenses	55,092	20,000,000	2,000,000	2,500,000	3,000,000
027 Other Services and Expenses	67,619	200,000	1,800,000	1,850,000	1,900,000
030 Goods and Other Services Total	14,642,656	46,600,000	60,750,000	63,710,000	64,765,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,175,494	1,200,000	1,600,000	1,650,000	1,655,000
080 Subsidies and other current transfers	1,175,494	1,200,000	1,600,000	1,650,000	1,655,000
100 TOTAL CURRENT [010+030+080+090]	218,345,128	264,369,000	305,995,000	308,592,000	310,009,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	25,260	1,200,000	1,100,000	1,100,000	1,150,000
102 Vehicles	0	13,000,000	6,000,000	4,000,000	4,505,000

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

103 Operational Equipment, Machinery and Plants	115,980	700,000	1,400,000	1,400,000	1,420,000
110 Acquisition of capital assets Total	141,240	14,900,000	8,500,000	6,500,000	7,075,000
160 TOTAL CAPITAL [110+130]	141,240	14,900,000	8,500,000	6,500,000	7,075,000
300 TOTAL OPERAT'L [100+160+180+220]	218,486,368	279,269,000	314,495,000	315,092,000	317,084,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	3,000,000	5,000,000	5,440,000
040 Goods and Other Services Total	0	0	3,000,000	5,000,000	5,440,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	0	4,210,000	3,000,000	2,000,000
115 Feasibility Studies, Design and Supervision	0	0	2,600,000	13,200,000	16,500,000
117 Construction, Renovation and Improvement	0	0	8,370,000	10,500,000	15,000,000
120 Acquisition of capital assets Total	0	0	15,180,000	26,700,000	33,500,000
150 Capital Transfers					
131 Government Organizations	0	0	13,420,000	25,000,000	30,000,000
150 Capital Transfers Total	0	0	13,420,000	25,000,000	30,000,000
	0	0	31,600,000	56,700,000	68,940,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	31,600,000	56,700,000	68,940,000
GRAND TOTAL	218,486,368	279,269,000	346,095,000	371,792,000	386,024,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Kazata	1,175,494	1,200,000	1,600,000	1,650,000	1,655,000
041 Membership Fees and Subscription: International Total	1,175,494	1,200,000	1,600,000	1,650,000	1,655,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,742,361	19,445,000	21,121,000	21,754,000	22,407,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,968,218	2,257,000	2,454,000	2,528,000	2,604,000
003 Other Conditions of Service	389,179	120,000	120,000	124,000	127,000
004 Improvement of Remuneration Structure	0	1,404,000	0	0	0
005 Employers Contribution to the Social Security	48,032	56,000	57,000	59,000	60,000
010 Personnel Expenditure Total	19,147,789	23,282,000	23,752,000	24,465,000	25,198,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	666,750	1,011,000	2,000,000	1,030,000	1,100,000
022 Materials and Supplies	58,445	150,000	150,000	155,000	200,000
023 Transport	0	0	16,200,000	17,000,000	17,000,000
024 Utilities	64,950	100,000	100,000	103,000	108,000
027 Other Services and Expenses	72,560	80,000	80,000	82,000	100,000
030 Goods and Other Services Total	862,704	1,341,000	18,530,000	18,370,000	18,508,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	154,177	180,000	180,000	185,000	190,000
080 Subsidies and other current transfers	154,177	180,000	180,000	185,000	190,000
100 TOTAL CURRENT [010+030+080+090]	20,164,671	24,803,000	42,462,000	43,020,000	43,896,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	50,000	100,000	52,000	55,000
103 Operational Equipment, Machinery and Plants	0	60,000	60,000	62,000	70,000

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

110 Acquisition of capital assets Total	0	110,000	160,000	114,000	125,000
160 TOTAL CAPITAL [110+130]	0	110,000	160,000	114,000	125,000
300 TOTAL OPERAT'L [100+160+180+220]	20,164,671	24,913,000	42,622,000	43,134,000	44,021,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	250,000	0	700,000	500,000
040 Goods and Other Services Total	0	250,000	0	700,000	500,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	1,555,111	2,200,000	2,000,000	4,300,000	4,500,000
115 Feasibility Studies, Design and Supervision	0	0	1,000,000	2,500,000	7,200,000
117 Construction, Renovation and Improvement	0	0	0	6,900,000	9,000,000
120 Acquisition of capital assets Total	1,555,111	2,200,000	3,000,000	13,700,000	20,700,000
	1,555,111	2,450,000	3,000,000	14,400,000	21,200,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,555,111	2,450,000	3,000,000	14,400,000	21,200,000
GRAND TOTAL	21,719,782	27,363,000	45,622,000	57,534,000	65,221,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Safrings	50,000	50,000	50,000	52,000	50,000
Ramsar convention	21,128	30,000	30,000	30,400	30,000
IUCN	83,049	85,000	85,000	88,000	90,000
CITIES	0	15,000	15,000	15,000	20,000
041 Membership Fees and Subscription: International Total	154,177	180,000	180,000	185,400	190,000

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: Infrastructure 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 and Control through registration.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,283,666	12,933,000	14,250,000	14,677,000	15,118,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,157,953	1,405,000	1,535,000	1,581,000	1,628,000
003 Other Conditions of Service	205,921	30,000	30,000	31,000	32,000
004 Improvement of Remuneration Structure	0	890,000	0	0	0
005 Employers Contribution to the Social Security	31,833	39,000	40,000	41,000	42,000
010 Personnel Expenditure Total	12,679,373	15,297,000	15,855,000	16,330,000	16,820,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,280,843	1,100,000	1,500,000	1,550,000	1,560,000
022 Materials and Supplies	146,371	300,000	500,000	309,000	520,000
027 Other Services and Expenses	2,305,183	4,000,000	8,900,000	9,000,000	9,100,000
030 Goods and Other Services Total	3,732,397	5,400,000	10,900,000	10,859,000	11,180,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,023,653	1,610,000	2,610,000	2,520,000	2,530,000
042 Membership Fees and Subscription: Domestic	309,000	400,000	12,000,000	600,000	600,000
045 Public and departmental enterprises and private industries	3,110,000	3,200,000	3,200,000	3,300,000	3,400,000
080 Subsidies and other current transfers	4,442,653	5,210,000	17,810,000	6,420,000	6,530,000
100 TOTAL CURRENT [010+030+080+090]	20,854,423	25,907,000	44,565,000	33,609,000	34,530,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	32,833	80,000	400,000	120,000	125,000
102 Vehicles	0	0	1,000,000	0	0
110 Acquisition of capital assets Total	32,833	80,000	1,400,000	120,000	125,000
160 TOTAL CAPITAL [110+130]	32,833	80,000	1,400,000	120,000	125,000

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: Infrastructure development and maintenance



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	20,887,256	25,987,000	45,965,000	33,729,000	34,655,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	1,700,000	1,800,000	720,000
117 Construction, Renovation and Improvement	0	0	3,590,000	6,000,000	4,000,000
120 Acquisition of capital assets Total	0	0	5,290,000	7,800,000	4,720,000
	0	0	5,290,000	7,800,000	4,720,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	5,290,000	7,800,000	4,720,000
GRAND TOTAL	20,887,256	25,987,000	51,255,000	41,529,000	39,375,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
WTO	1,023,653	1,110,000	1,110,000	1,800,000	1,800,000
World Lottery Association (WLA)	0	0	100,000	120,000	130,000
International Association of Gaming Forum (IAGR)	0	300,000	700,000	300,000	300,000
Gambling Regulators African Forum (GRAF)	0	200,000	700,000	300,000	300,000
041 Membership Fees and Subscription: International Total	1,023,653	1,610,000	2,610,000	2,520,000	2,530,000
042 Membership Fees and Subscription: Domestic					
National Lottery	309,000	400,000	12,000,000	600,000	600,000
042 Membership Fees and Subscription: Domestic Total	309,000	400,000	12,000,000	600,000	600,000
045 Public and departmental enterprises and private industries					
Public and Department Enterprises and Private Industries Total	3,110,000	3,200,000	3,200,000	3,300,000	3,400,000
Namibia Tourism Board	3,110,000	3,200,000	3,200,000	3,300,000	3,400,000
045 Public and departmental enterprises and private industries Total	6,220,000	6,400,000	6,400,000	6,600,000	6,800,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,919,706	18,811,000	20,210,000	20,816,000	21,441,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,679,127	2,292,000	2,399,000	2,471,000	2,545,000
003 Other Conditions of Service	0	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	1,105,000	0	0	0
005 Employers Contribution to the Social Security	28,512	39,000	39,000	40,000	41,000
010 Personnel Expenditure Total	15,627,345	22,347,000	22,748,000	23,430,000	24,133,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	480,300	1,100,000	1,200,000	1,300,000	1,320,000
022 Materials and Supplies	181,059	300,000	150,000	200,000	220,000
026 Property Rental and Related Charges	8,560	50,000	100,000	110,000	130,000
027 Other Services and Expenses	486,127	1,300,000	1,200,000	1,250,000	1,300,000
030 Goods and Other Services Total	1,156,045	2,750,000	2,650,000	2,860,000	2,970,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	618,443	550,000	700,000	750,000	800,000
042 Membership Fees and Subscription: Domestic	157,000	160,000	160,000	170,000	175,000
080 Subsidies and other current transfers	775,443	710,000	860,000	920,000	975,000
100 TOTAL CURRENT [010+030+080+090]	17,558,834	25,807,000	26,258,000	27,210,000	28,078,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	10,000	150,000	50,000	60,000	65,000
110 Acquisition of capital assets Total	10,000	150,000	50,000	60,000	65,000
160 TOTAL CAPITAL [110+130]	10,000	150,000	50,000	60,000	65,000

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



300 TOTAL OPERAT'L [100+160+180+220]	17,568,834	25,957,000	26,308,000	27,270,000	28,143,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	250,000	0	0
113 Operational Equipment, Machinery and plants	0	0	1,600,000	0	0
115 Feasibility Studies, Design and Supervision	0	0	700,000	500,000	500,000
120 Acquisition of capital assets Total	0	0	2,550,000	500,000	500,000
	0	0	2,550,000	500,000	500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	2,550,000	500,000	500,000
GRAND TOTAL	17,568,834	25,957,000	28,858,000	27,770,000	28,643,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
UNFCCC	0	60,000	60,000	65,000	65,000
UNEP	10,848	30,000	30,000	35,000	40,000
UNCCD	16,618	20,000	20,000	26,000	26,000
UNCBD CONVENTION	41,244	60,000	60,000	60,000	60,000
AMCEN	387,754	210,000	360,000	394,000	437,000
AIESMHW	161,979	170,000	170,000	170,000	172,000
041 Membership Fees and Subscription: International Total	618,443	550,000	700,000	750,000	800,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	157,000	160,000	160,000	170,000	175,000
042 Membership Fees and Subscription: Domestic Total	157,000	160,000	160,000	170,000	175,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,820,645	11,125,000	11,663,000	12,013,000	12,373,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,199,977	1,340,000	1,354,000	1,394,000	1,436,000
003 Other Conditions of Service	59,997	50,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	883,000	0	0	0
005 Employers Contribution to the Social Security	25,353	28,000	27,000	28,000	29,000
010 Personnel Expenditure Total	11,105,972	13,426,000	13,094,000	13,487,000	13,891,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	396,711	690,000	954,000	980,000	1,000,000
022 Materials and Supplies	93,628	270,000	120,000	180,000	200,000
025 Maintenance Expenses	912,052	1,326,000	3,800,000	1,800,000	2,000,000
027 Other Services and Expenses	109,245	888,000	1,080,000	1,200,000	1,210,000
030 Goods and Other Services Total	1,511,636	3,174,000	5,954,000	4,160,000	4,410,000
100 TOTAL CURRENT [010+030+080+090]	12,617,608	16,600,000	19,048,000	17,647,000	18,301,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	184,283	307,000	200,000	205,000	210,000
110 Acquisition of capital assets Total	184,283	307,000	200,000	205,000	210,000
160 TOTAL CAPITAL [110+130]	184,283	307,000	200,000	205,000	210,000
300 TOTAL OPERAT'L [100+160+180+220]	12,801,890	16,907,000	19,248,000	17,852,000	18,511,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,959,800	5,375,000	0	0	0
037 Other services and expenses	0	50,000	0	0	0
040 Goods and Other Services Total	1,959,800	5,425,000	0	0	0
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	2,100,059	4,045,000	800,000	0	0
115 Feasibility Studies, Design and Supervision	8,026,839	9,170,000	2,400,000	840,000	250,000
116 Land and Intangible Assets	0	61,000	7,000,000	3,500,000	0
117 Construction, Renovation and Improvement	17,806,410	55,969,000	4,300,000	9,850,000	3,240,000
120 Acquisition of capital assets Total	27,933,308	69,245,000	14,500,000	14,190,000	3,490,000
	29,893,108	74,670,000	14,500,000	14,190,000	3,490,000
200 TOTAL DEVELOP'T [020+040+170+190]	29,893,108	74,670,000	14,500,000	14,190,000	3,490,000
GRAND TOTAL	42,694,998	91,577,000	33,748,000	32,042,000	22,001,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	87,005,254	95,425,000	108,716,000	111,978,000	113,900,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,151,828	10,944,000	11,874,000	12,230,000	12,597,000
003 Other Conditions of Service	1,770,920	851,000	1,000,000	1,030,000	1,100,000
004 Improvement of Remuneration Structure	0	6,090,000	0	0	0
005 Employers Contribution to the Social Security	354,679	384,000	401,000	413,000	425,000
010 Personnel Expenditure Total	99,282,681	113,694,000	121,991,000	125,651,000	128,022,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,323,347	1,500,000	3,000,000	3,100,000	3,200,000
022 Materials and Supplies	391,263	1,600,000	1,200,000	1,210,000	1,220,000
023 Transport	0	0	14,300,000	14,800,000	15,000,000
025 Maintenance Expenses	108,049	600,000	1,600,000	1,800,000	2,000,000
027 Other Services and Expenses	15,285	120,000	3,320,000	3,400,000	3,480,000
030 Goods and Other Services Total	1,837,943	3,820,000	23,420,000	24,310,000	24,900,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	158,294	220,000	220,000	225,000	230,000
042 Membership Fees and Subscription: Domestic	1,050	13,000	13,000	14,000	14,000
080 Subsidies and other current transfers	159,344	233,000	233,000	239,000	244,000
100 TOTAL CURRENT [010+030+080+090]	101,279,968	117,747,000	145,644,000	150,200,000	153,166,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	68,817	100,000	750,000	800,000	850,000

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

102 Vehicles	0	0	800,000	836,000	900,000
110 Acquisition of capital assets Total	68,817	100,000	1,550,000	1,636,000	1,750,000
160 TOTAL CAPITAL [110+130]	68,817	100,000	1,550,000	1,636,000	1,750,000
300 TOTAL OPERAT'L [100+160+180+220]	101,348,785	117,847,000	147,194,000	151,836,000	154,916,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	220,955	600,000	0	0	0
037 Other services and expenses	0	250,000	0	0	0
040 Goods and Other Services Total	220,955	850,000	0	0	0
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	1,473,275	1,000,000	500,000	500,000	500,000
115 Feasibility Studies, Design and Supervision	0	500,000	300,000	0	0
117 Construction, Renovation and Improvement	2,771,106	20,800,000	12,260,000	910,000	400,000
120 Acquisition of capital assets Total	4,244,381	22,300,000	13,060,000	1,410,000	900,000
	4,465,336	23,150,000	13,060,000	1,410,000	900,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,465,336	23,150,000	13,060,000	1,410,000	900,000
GRAND TOTAL	105,814,121	140,997,000	160,254,000	153,246,000	155,816,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
IUFRO and international Journals	155,385	205,000	214,000	220,000	224,000
Botanical Gardens Conservation International	2,909	6,000	6,000	5,000	6,000
041 Membership Fees and Subscription: International Total	158,294	211,000	220,000	225,000	230,000
042 Membership Fees and Subscription: Domestic					
Northern Namibia Forestry Committee (NNFC)	0	10,000	11,000	12,000	12,000
Namibia Scientific Society	600	1,000	1,000	1,000	1,000
Namibia Museums Association	450	1,000	1,000	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	1,050	12,000	13,000	14,000	14,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	69,979,081	76,399,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,437,835	9,365,000	0	0	0
003 Other Conditions of Service	741,002	1,100,000	0	0	0
004 Improvement of Remuneration Structure	0	3,144,000	0	0	0
005 Employers Contribution to the Social Security	180,316	203,000	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	79,338,233	90,211,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	14,287,909	11,829,000	0	0	0
022 Materials and Supplies	4,203,918	1,900,000	0	0	0
023 Transport	3,210,604	2,500,000	0	0	0
024 Utilities	12,016,831	12,475,000	0	0	0
025 Maintenance Expenses	2,173,829	1,000,000	0	0	0
026 Property Rental and Related Charges	48,193	60,000	0	0	0
027 Other Services and Expenses	19,165,258	13,298,000	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	55,106,542	43,062,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	812,576	2,255,000	0	0	0
043 Government Organization	500,000	142,920,000	0	0	0
044 Individuals & Non- Profit Organizations	39,823,351	37,036,000	0	0	0
045 Public and departmental enterprises and private industries	65,935,000	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	107,070,927	182,211,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	241,515,703	315,484,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	241,515,703	315,484,000	0	0	0
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	2,999,350	11,000,000	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	2,999,350	11,000,000	0	0	0
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	2,000,000	4,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	1,000,000	4,000,000	0	0	0
117 Construction, Renovation and Improvement	27,497,512	30,500,000	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	30,497,512	38,500,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	33,496,862	49,500,000	0	0	0
GRAND TOTAL	275,012,565	364,984,000	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 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,024,124	2,589,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	365,981	444,000	0	0	0
003 Other Conditions of Service	40,558	100,000	0	0	0
004 Improvement of Remuneration Structure	0	126,000	0	0	0
005 Employers Contribution to the Social Security	2,268	4,000	0	0	0
010 Personnel Expenditure Total	2,432,931	3,263,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,590,111	2,544,000	0	0	0
027 Other Services and Expenses	34,684	36,000	0	0	0
030 Goods and Other Services Total	5,624,795	2,580,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	8,057,726	5,843,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	8,057,726	5,843,000	0	0	0
GRAND TOTAL	8,057,726	5,843,000	0	0	0
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,451,291	22,818,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,467,413	2,706,000	0	0	0
003 Other Conditions of Service	302,463	500,000	0	0	0
004 Improvement of Remuneration Structure	0	996,000	0	0	0
005 Employers Contribution to the Social Security	61,534	71,000	0	0	0
010 Personnel Expenditure Total	25,282,701	27,091,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,603,358	3,366,000	0	0	0
022 Materials and Supplies	4,203,918	1,900,000	0	0	0
023 Transport	3,210,604	2,500,000	0	0	0
024 Utilities	12,016,831	12,475,000	0	0	0
025 Maintenance Expenses	2,173,829	1,000,000	0	0	0
026 Property Rental and Related Charges	48,193	60,000	0	0	0
027 Other Services and Expenses	5,048,774	6,716,000	0	0	0
030 Goods and Other Services Total	30,305,507	28,017,000	0	0	0
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	0	4,600,000	0	0	0
080 Subsidies and other current transfers	0	4,600,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	55,588,208	59,708,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	55,588,208	59,708,000	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 02 : Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	55,588,208	59,708,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
044 Individuals & Non- Profit Organizations					
Claims Against the State	0	4,600,000	0	0	0
044 Individuals & Non- Profit Organizations Total	0	4,600,000	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 03: International Trade
Sector: Economic
Programme: Trade Promotions
Activities: External Trade Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,641,512	20,809,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,320,957	2,577,000	0	0	0
003 Other Conditions of Service	0	300,000	0	0	0
004 Improvement of Remuneration Structure	0	800,000	0	0	0
005 Employers Contribution to the Social Security	40,176	45,000	0	0	0
010 Personnel Expenditure Total	21,002,645	24,531,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,126,053	3,000,000	0	0	0
027 Other Services and Expenses	2,948,569	3,200,000	0	0	0
030 Goods and Other Services Total	6,074,622	6,200,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	812,576	1,100,000	0	0	0
043 Government Organization	500,000	40,500,000	0	0	0
044 Individuals & Non- Profit Organizations	39,823,351	3,500,000	0	0	0
045 Public and departmental enterprises and private industries	6,800,000	0	0	0	0
080 Subsidies and other current transfers	47,935,927	45,100,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	75,013,194	75,831,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	75,013,194	75,831,000	0	0	0

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency 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	75,013,194	75,831,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

World Trade Organization (WTO)	812,576	900,000	0	0	0
Bureau de International Exposition (BIE)	0	200,000	0	0	0
041 Membership Fees and Subscription: International Total	812,576	1,100,000	0	0	0

043 Government Organization

Washington Office	0	7,500,000	0	0	0
Addis Ababa Office	0	5,000,000	0	0	0
Berlin Office	0	4,700,000	0	0	0
Brussels	0	5,800,000	0	0	0
China Office	0	6,000,000	0	0	0
Geneva	0	8,900,000	0	0	0
Ghana	0	1,600,000	0	0	0
Luanda Office	0	1,000,000	0	0	0
Namibia Chamber of Commerce and Industry (NCCI)	500,000	0	0	0	0
043 Government Organization Total	500,000	40,500,000	0	0	0

044 Individuals & Non- Profit Organizations

Berlin Office	5,537,046	0	0	0	0
Brussels	3,601,071	0	0	0	0
Cairo Office	1,230,581	0	0	0	0
China Office	5,361,487	0	0	0	0
Geneva	8,788,506	0	0	0	0
Luanda Office	3,922,606	0	0	0	0
Namibia Chamber of Commerce and Industry (NCCI)	0	500,000	500,000	500,000	500,000
Namibia Trade Forum	0	3,000,000	4,105,000	3,213,000	3,325,000
Washington Office	6,750,378	0	0	0	0
Addis Ababa Office	4,631,676	0	0	0	0
044 Individuals & Non- Profit Organizations Total	39,823,351	3,500,000	4,605,000	3,713,000	3,825,000

045 Public and departmental enterprises and private industries

Namibia Trade Forum	6,800,000	0	0	0	0
045 Public and departmental enterprises and private industries Total	6,800,000	0	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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,654,568	20,740,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,342,118	2,560,000	0	0	0
003 Other Conditions of Service	0	100,000	0	0	0
004 Improvement of Remuneration Structure	0	826,000	0	0	0
005 Employers Contribution to the Social Security	55,927	61,000	0	0	0
010 Personnel Expenditure Total	21,052,613	24,287,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,094,137	1,791,000	0	0	0
027 Other Services and Expenses	11,007,820	800,000	0	0	0
030 Goods and Other Services Total	12,101,957	2,591,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	80,000	0	0	0
044 Individuals & Non- Profit Organizations	0	27,000,000	0	0	0
080 Subsidies and other current transfers	0	27,080,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	33,154,570	53,958,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	33,154,570	53,958,000	0	0	0
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,999,350	6,000,000	0	0	0
040 Goods and Other Services Total	1,999,350	6,000,000	0	0	0
120 Acquisition of capital assets					

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

113 Operational Equipment, Machinery and plants	0	4,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
117 Construction, Renovation and Improvement	27,497,512	30,500,000	0	0	0
120 Acquisition of capital assets Total	27,497,512	35,500,000	0	0	0
	29,496,862	41,500,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	29,496,862	41,500,000	0	0	0
GRAND TOTAL	62,651,432	95,458,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
United Nation Industrial Development Organisation (UNIDO)	522,747	77,000	0	0	0
041 Membership Fees and Subscription: International Total	522,747	77,000	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 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,190,263	2,973,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	349,346	350,000	0	0	0
003 Other Conditions of Service	314,098	100,000	0	0	0
004 Improvement of Remuneration Structure	0	123,000	0	0	0
005 Employers Contribution to the Social Security	7,121	5,000	0	0	0
010 Personnel Expenditure Total	3,860,828	3,551,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	123,670	128,000	0	0	0
027 Other Services and Expenses	0	450,000	0	0	0
030 Goods and Other Services Total	123,670	578,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	3,984,498	4,129,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,984,498	4,129,000	0	0	0
GRAND TOTAL	3,984,498	4,129,000	0	0	0
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,017,323	6,470,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	592,020	728,000	0	0	0
003 Other Conditions of Service	83,883	0	0	0	0
004 Improvement of Remuneration Structure	0	273,000	0	0	0
005 Employers Contribution to the Social Security	13,290	17,000	0	0	0
010 Personnel Expenditure Total	5,706,515	7,488,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	750,580	1,000,000	0	0	0
027 Other Services and Expenses	125,411	2,096,000	0	0	0
030 Goods and Other Services Total	875,991	3,096,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,075,000	0	0	0
043 Government Organization	0	102,420,000	0	0	0
044 Individuals & Non- Profit Organizations	0	1,936,000	0	0	0
045 Public and departmental enterprises and private industries	59,135,000	0	0	0	0
080 Subsidies and other current transfers	59,135,000	105,431,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	65,717,506	116,015,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	65,717,506	116,015,000	0	0	0
200 Development					
040 Goods and Other Services					

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

032 Materials and Supplies	1,000,000	5,000,000	0	0	0
040 Goods and Other Services Total	1,000,000	5,000,000	0	0	0
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	2,000,000	0	0	0	0
115 Feasibility Studies, Design and Supervision	1,000,000	3,000,000	0	0	0
120 Acquisition of capital assets Total	3,000,000	3,000,000	0	0	0
	4,000,000	8,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	4,000,000	8,000,000	0	0	0
GRAND TOTAL	69,717,506	124,015,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0	1,000,000	0	0	0
Southern African Development Community Accreditation (SADCAS)	0	75,000	0	0	0
041 Membership Fees and Subscription: International Total	0	1,075,000	0	0	0
043 Government Organization					
Namibia Standards Institute (NSI)	0	65,100,000	0	0	0
Namibia Competition Commission (NaCC)	0	34,320,000	0	0	0
Business Intellectual Property Authority (BIPA)	0	3,000,000	0	0	0
043 Government Organization Total	0	102,420,000	0	0	0
044 Individuals & Non- Profit Organizations					
Namibia Estate Agency Board	0	1,936,000	0	0	0
044 Individuals & Non- Profit Organizations Total	0	1,936,000	0	0	0
045 Public and departmental enterprises and private industries					
Namibia Standards Institute (NSI)	31,735,000	0	0	0	0
Namibia Estate Agency Board	1,600,000	0	0	0	0
Namibia Competition Commission (NaCC)	24,000,000	0	0	0	0
Business Intellectual Property Authority (BIPA)	1,800,000	0	0	0	0
045 Public and departmental enterprises and private industries Total	59,135,000	0	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	273,888,286	296,310,000	347,806,000	358,238,000	368,985,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	34,577,089	37,176,000	42,207,000	43,473,000	44,776,000
003 Other Conditions of Service	5,240,667	3,150,000	2,800,000	2,886,000	2,974,000
004 Improvement of Remuneration Structure	0	20,469,000	8,000,000	0	0
005 Employers Contribution to the Social Security	645,938	743,000	802,000	826,000	851,000
010 PERSONNEL EXPENDITURE TOTAL	314,351,981	357,848,000	401,615,000	405,423,000	417,586,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,747,654	9,600,000	16,150,000	13,875,000	14,758,000
022 Materials and Supplies	4,186,118	4,352,000	5,300,000	5,257,000	5,150,000
023 Transport	285,223	3,000,000	6,000,000	6,200,000	6,500,000
024 Utilities	45,908,051	32,652,000	49,971,000	35,000,000	35,500,000
025 Maintenance Expenses	3,410,905	3,600,000	5,050,000	5,160,000	3,570,000
026 Property Rental and Related Charges	0	0	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	37,669,697	32,863,000	36,673,000	33,163,000	28,501,000
030 GOODS AND OTHER SERVICES TOTAL	104,207,649	86,067,000	120,144,000	99,685,000	95,040,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	445,712	308,000	360,000	386,000	412,000
042 Membership Fees and Subscription: Domestic	217,741	250,000	250,000	300,000	350,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	663,453	558,000	610,000	686,000	762,000
100 TOTAL CURRENT [010+030+080+090]	419,223,083	444,473,000	522,369,000	505,794,000	513,388,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,389,200	1,000,000	7,500,000	500,000	500,000
102 Vehicles	0	0	5,000,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	1,389,200	1,000,000	12,500,000	500,000	500,000
160 TOTAL CAPITAL [110+130]	1,389,200	1,000,000	12,500,000	500,000	500,000
300 TOTAL OPERAT'L [100+160+180+220]	420,612,282	445,473,000	534,869,000	506,294,000	513,888,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	66,100,000	32,140,000	95,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	66,100,000	32,140,000	95,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	66,100,000	32,140,000	95,000,000
GRAND TOTAL	420,612,282	445,473,000	600,969,000	538,434,000	608,888,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,405,869	15,177,000	21,358,000	21,999,000	22,659,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,819,539	1,820,000	2,820,000	2,905,000	2,992,000
003 Other Conditions of Service	1,725	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	972	5,000	7,000	7,000	7,000
010 Personnel Expenditure Total	14,228,105	17,052,000	24,235,000	24,963,000	25,712,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	954,857	500,000	1,000,000	1,030,000	1,100,000
027 Other Services and Expenses	15,155	70,000	70,000	72,000	74,000
030 Goods and Other Services Total	970,012	570,000	1,070,000	1,102,000	1,174,000
100 TOTAL CURRENT [010+030+080+090]	15,198,117	17,622,000	25,305,000	26,065,000	26,886,000
300 TOTAL OPERAT'L [100+160+180+220]	15,198,117	17,622,000	25,305,000	26,065,000	26,886,000
GRAND TOTAL	15,198,117	17,622,000	25,305,000	26,065,000	26,886,000
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: Adjudication of all cases within the jurisdiction of the High Court



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,976,214	47,277,000	56,614,000	58,312,000	60,061,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,414,341	7,324,000	8,879,000	9,145,000	9,419,000
003 Other Conditions of Service	262,405	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	10,530	21,000	26,000	27,000	28,000
010 Personnel Expenditure Total	57,663,490	54,822,000	65,719,000	67,690,000	69,720,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,114,026	1,000,000	1,800,000	1,200,000	1,250,000
027 Other Services and Expenses	140,590	170,000	270,000	300,000	350,000
030 Goods and Other Services Total	1,254,615	1,170,000	2,070,000	1,500,000	1,600,000
100 TOTAL CURRENT [010+030+080+090]	58,918,105	55,992,000	67,789,000	69,190,000	71,320,000
300 TOTAL OPERAT'L [100+160+180+220]	58,918,105	55,992,000	67,789,000	69,190,000	71,320,000
GRAND TOTAL	58,918,105	55,992,000	67,789,000	69,190,000	71,320,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	66,599,773	73,666,000	89,382,000	92,063,000	94,825,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,267,238	8,443,000	8,286,000	8,535,000	8,791,000
003 Other Conditions of Service	1,837,899	1,000,000	1,000,000	1,030,000	1,061,000
004 Improvement of Remuneration Structure	0	0	8,000,000	0	0
005 Employers Contribution to the Social Security	89,424	101,000	99,000	102,000	105,000
010 Personnel Expenditure Total	75,794,333	83,210,000	106,767,000	101,730,000	104,782,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,520,994	4,000,000	6,000,000	4,635,000	4,838,000
027 Other Services and Expenses	89,583	515,000	685,000	550,000	600,000
030 Goods and Other Services Total	4,610,576	4,515,000	6,685,000	5,185,000	5,438,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	10,211	8,000	10,000	11,000	12,000
080 Subsidies and other current transfers	10,211	8,000	10,000	11,000	12,000
100 TOTAL CURRENT [010+030+080+090]	80,415,120	87,733,000	113,462,000	106,926,000	110,232,000
300 TOTAL OPERAT'L [100+160+180+220]	80,415,120	87,733,000	113,462,000	106,926,000	110,232,000

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	80,415,120	87,733,000	113,462,000	106,926,000	110,232,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Judges and Magistrates Association	10,211	8,000	10,000	11,000	12,000
041 Membership Fees and Subscription: International Total	10,211	8,000	10,000	11,000	12,000

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

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,566,641	34,145,000	37,083,000	38,195,000	39,341,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,731,305	4,085,000	4,498,000	4,633,000	4,772,000
003 Other Conditions of Service	305,421	600,000	350,000	361,000	372,000
004 Improvement of Remuneration Structure	0	20,469,000	0	0	0
005 Employers Contribution to the Social Security	89,207	95,000	101,000	104,000	107,000
010 Personnel Expenditure Total	34,692,573	59,394,000	42,032,000	43,293,000	44,592,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,394,107	1,500,000	2,500,000	2,500,000	2,600,000
022 Materials and Supplies	4,118,984	4,000,000	4,000,000	4,200,000	4,300,000
023 Transport	285,223	3,000,000	6,000,000	6,200,000	6,500,000
024 Utilities	45,908,051	32,652,000	49,971,000	35,000,000	35,500,000
025 Maintenance Expenses	3,350,426	3,500,000	5,000,000	5,100,000	3,500,000
026 Property Rental and Related Charges	0	0	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	11,116,987	10,130,000	13,570,000	14,600,000	11,830,000
030 Goods and Other Services Total	67,173,777	54,782,000	82,041,000	68,630,000	65,291,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	435,501	300,000	350,000	375,000	400,000

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

042 Membership Fees and Subscription: Domestic	217,741	250,000	250,000	300,000	350,000
080 Subsidies and other current transfers	653,242	550,000	600,000	675,000	750,000
100 TOTAL CURRENT [010+030+080+090]	102,519,593	114,726,000	124,673,000	112,598,000	110,633,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,389,200	1,000,000	7,500,000	500,000	500,000
102 Vehicles	0	0	5,000,000	0	0
110 Acquisition of capital assets Total	1,389,200	1,000,000	12,500,000	500,000	500,000
160 TOTAL CAPITAL [110+130]	1,389,200	1,000,000	12,500,000	500,000	500,000
300 TOTAL OPERAT'L [100+160+180+220]	103,908,792	115,726,000	137,173,000	113,098,000	111,133,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	66,100,000	32,140,000	95,000,000
120 Acquisition of capital assets Total	0	0	66,100,000	32,140,000	95,000,000
	0	0	66,100,000	32,140,000	95,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	66,100,000	32,140,000	95,000,000
GRAND TOTAL	103,908,792	115,726,000	203,273,000	145,238,000	206,133,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
The Institution Of Internal Auditors South Africa	18,428	25,000	25,000	30,000	35,000
Southern African Judicial Administration Association (SAJAA)	188,950	95,000	100,000	100,000	110,000
Southern African Chief Justice Forum (SACJF)	186,779	140,000	180,000	190,000	195,000
Other (World Conference on Constitutional Justice)	20,531	20,000	20,000	25,000	25,000
Conference of Constitutional Jurisdictions of Africa (CCJA)	20,815	20,000	25,000	30,000	35,000
041 Membership Fees and Subscription: International Total	435,501	300,000	350,000	375,000	400,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	217,741	250,000	250,000	300,000	350,000
042 Membership Fees and Subscription: Domestic Total	217,741	250,000	250,000	300,000	350,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,320,086	6,779,000	8,993,000	9,261,000	9,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	653,959	798,000	1,082,000	1,114,000	1,147,000
003 Other Conditions of Service	7,400	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	14,826	17,000	20,000	21,000	22,000
010 Personnel Expenditure Total	5,996,271	7,644,000	10,145,000	10,448,000	10,762,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	355,276	350,000	700,000	750,000	800,000
022 Materials and Supplies	0	100,000	500,000	550,000	600,000
027 Other Services and Expenses	0	25,000	25,000	26,000	27,000
030 Goods and Other Services Total	355,276	475,000	1,225,000	1,326,000	1,427,000
100 TOTAL CURRENT [010+030+080+090]	6,351,547	8,119,000	11,370,000	11,774,000	12,189,000
300 TOTAL OPERAT'L [100+160+180+220]	6,351,547	8,119,000	11,370,000	11,774,000	12,189,000
GRAND TOTAL	6,351,547	8,119,000	11,370,000	11,774,000	12,189,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,480,932	31,627,000	35,574,000	36,641,000	37,740,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,812,350	3,944,000	4,444,000	4,577,000	4,714,000
003 Other Conditions of Service	368,566	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	81,671	86,000	95,000	98,000	101,000
010 Personnel Expenditure Total	34,743,518	36,157,000	40,613,000	41,831,000	43,085,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	831,494	650,000	1,000,000	1,100,000	1,200,000
022 Materials and Supplies	67,135	252,000	800,000	507,000	250,000
027 Other Services and Expenses	6,128,577	6,710,000	6,443,000	5,000,000	5,000,000
030 Goods and Other Services Total	7,027,206	7,612,000	8,243,000	6,607,000	6,450,000
100 TOTAL CURRENT [010+030+080+090]	41,770,724	43,769,000	48,856,000	48,438,000	49,535,000
300 TOTAL OPERAT'L [100+160+180+220]	41,770,724	43,769,000	48,856,000	48,438,000	49,535,000
GRAND TOTAL	41,770,724	43,769,000	48,856,000	48,438,000	49,535,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	75,669,561	84,759,000	95,984,000	98,864,000	101,830,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,525,342	10,409,000	11,850,000	12,206,000	12,572,000
003 Other Conditions of Service	2,457,253	700,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	351,122	410,000	447,000	460,000	474,000
010 Personnel Expenditure Total	88,003,277	96,278,000	108,881,000	112,148,000	115,513,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,557,066	1,500,000	3,000,000	2,500,000	2,800,000
025 Maintenance Expenses	60,479	100,000	50,000	60,000	70,000
027 Other Services and Expenses	20,123,465	15,163,000	15,510,000	12,500,000	10,500,000
030 Goods and Other Services Total	22,741,010	16,763,000	18,560,000	15,060,000	13,370,000
100 TOTAL CURRENT [010+030+080+090]	110,744,287	113,041,000	127,441,000	127,208,000	128,883,000
300 TOTAL OPERAT'L [100+160+180+220]	110,744,287	113,041,000	127,441,000	127,208,000	128,883,000
GRAND TOTAL	110,744,287	113,041,000	127,441,000	127,208,000	128,883,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,869,211	2,880,000	2,818,000	2,903,000	2,990,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	353,016	353,000	348,000	358,000	369,000
003 Other Conditions of Service	0	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	8,186	8,000	7,000	7,000	7,000
010 Personnel Expenditure Total	3,230,413	3,291,000	3,223,000	3,320,000	3,420,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,834	100,000	150,000	160,000	170,000
027 Other Services and Expenses	55,342	80,000	100,000	115,000	120,000
030 Goods and Other Services Total	75,176	180,000	250,000	275,000	290,000
100 TOTAL CURRENT [010+030+080+090]	3,305,589	3,471,000	3,473,000	3,595,000	3,710,000
300 TOTAL OPERAT'L [100+160+180+220]	3,305,589	3,471,000	3,473,000	3,595,000	3,710,000
GRAND TOTAL	3,305,589	3,471,000	3,473,000	3,595,000	3,710,000
Additional Notes:					

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28	
300 Operational						
010 Personnel Expenditure						
001 Remuneration	147,912,599	157,733,000	0	0	0	
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,962,555	18,304,000	0	0	0	
003 Other Conditions of Service	2,622,652	10,058,000	0	0	0	
005 Employers Contribution to the Social Security	436,129	1,177,000	0	0	0	
010 PERSONNEL EXPENDITURE TOTAL	166,933,934	187,272,000	0	0	0	
030 Goods and Other Services						
021 Travel and Subsistence Allowance	5,325,406	34,543,000	0	0	0	
022 Materials and Supplies	5,050,784	13,010,000	0	0	0	
023 Transport	26,732,416	10,141,000	0	0	0	
024 Utilities	18,732,194	25,801,000	0	0	0	
025 Maintenance Expenses	7,585,900	15,600,000	0	0	0	
026 Property Rental and Related Charges	583,288	816,000	0	0	0	
027 Other Services and Expenses	5,856,359	14,024,000	0	0	0	
030 GOODS AND OTHER SERVICES TOTAL	69,866,347	113,935,000	0	0	0	
080 Subsidies and other current transfers						
041 Membership Fees and Subscription: International	0	3,800,000	0	0	0	
042 Membership Fees and Subscription: Domestic	0	7,500,000	0	0	0	
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	0	11,300,000	0	0	0	
100 TOTAL CURRENT [010+030+080+090]	236,800,281	312,507,000	0	0	0	
110 Acquisition of capital assets						
101 Furniture and Office Equipment	0	1,440,000	0	0	0	
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	1,440,000	0	0	0	
160 TOTAL CAPITAL [110+130]	0	1,440,000	0	0	0	
300 TOTAL OPERAT'L [100+160+180+220]	236,800,281	313,947,000	0	0	0	
200 Development						
120 Acquisition of capital assets						
117 Construction, Renovation and Improvement	3,865,808	25,000,000	0	0	0	
120 ACQUISITION OF CAPITAL ASSETS TOTAL	3,865,808	25,000,000	0	0	0	
200 TOTAL DEVELOP'T [020+040+170+190]	3,865,808	25,000,000	0	0	0	
GRAND TOTAL	240,666,089	338,947,000	0	0	0	

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,876,111	1,876,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	0	0	0
003 Other Conditions of Service	0	100,000	0	0	0
005 Employers Contribution to the Social Security	1,944	2,000	0	0	0
010 Personnel Expenditure Total	2,225,463	2,325,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	538,844	1,800,000	0	0	0
023 Transport	21,953,009	1,800,000	0	0	0
027 Other Services and Expenses	58,812	80,000	0	0	0
030 Goods and Other Services Total	22,550,665	3,680,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	24,776,129	6,005,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	24,776,129	6,005,000	0	0	0
GRAND TOTAL	24,776,129	6,005,000	0	0	0
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,563,347	24,007,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,572,201	2,887,000	0	0	0
003 Other Conditions of Service	88,752	1,942,000	0	0	0
005 Employers Contribution to the Social Security	66,318	76,000	0	0	0
010 Personnel Expenditure Total	26,290,619	28,912,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,213,533	1,900,000	0	0	0
022 Materials and Supplies	671,974	2,500,000	0	0	0
023 Transport	2,435,561	4,000,000	0	0	0
024 Utilities	16,944,286	19,000,000	0	0	0
025 Maintenance Expenses	1,969,322	3,500,000	0	0	0
026 Property Rental and Related Charges	583,288	816,000	0	0	0
027 Other Services and Expenses	3,425,925	3,898,000	0	0	0
030 Goods and Other Services Total	27,243,890	35,614,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	53,534,509	64,526,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,440,000	0	0	0
110 Acquisition of capital assets Total	0	1,440,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	1,440,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	53,534,509	65,966,000	0	0	0
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	3,325,260	6,400,000	0	0	0

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	3,325,260	6,400,000	0	0	0
	3,325,260	6,400,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	3,325,260	6,400,000	0	0	0
GRAND TOTAL	56,859,769	72,366,000	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,187,439	34,328,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,373,763	3,913,000	0	0	0
003 Other Conditions of Service	695,656	3,342,000	0	0	0
005 Employers Contribution to the Social Security	89,430	782,000	0	0	0
010 Personnel Expenditure Total	35,346,288	42,365,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	585,681	25,000,000	0	0	0
022 Materials and Supplies	1,542,227	3,000,000	0	0	0
023 Transport	376,395	800,000	0	0	0
024 Utilities	1,014,176	1,801,000	0	0	0
025 Maintenance Expenses	1,914,737	3,500,000	0	0	0
027 Other Services and Expenses	613,013	2,800,000	0	0	0
030 Goods and Other Services Total	6,046,229	36,901,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	2,000,000	0	0	0
042 Membership Fees and Subscription: Domestic	0	2,700,000	0	0	0
080 Subsidies and other current transfers	0	4,700,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	41,392,516	83,966,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	41,392,516	83,966,000	0	0	0
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	3,000,000	0	0	0

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	3,000,000	0	0	0
	0	3,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	3,000,000	0	0	0
GRAND TOTAL	41,392,516	86,966,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
South East Atlantic Fisheries Organisation (SEAFO)	0	330,000	330,000	0	0
International Commission for Conservation of Atlantic Tunas ICCAT)	0	1,670,000	2,170,000	0	0
041 Membership Fees and Subscription: International Total	0	2,000,000	2,500,000	0	0
042 Membership Fees and Subscription: Domestic					
Benguela Current Commission (BCC)	0	2,700,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	0	2,700,000	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	52,526,211	54,623,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,517,016	6,006,000	0	0	0
003 Other Conditions of Service	1,442,694	1,112,000	0	0	0
005 Employers Contribution to the Social Security	170,733	189,000	0	0	0
010 Personnel Expenditure Total	59,656,654	61,930,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,292,306	2,535,000	0	0	0
022 Materials and Supplies	643,645	1,800,000	0	0	0
023 Transport	1,449,649	1,700,000	0	0	0
024 Utilities	245,476	3,000,000	0	0	0
025 Maintenance Expenses	2,420,766	3,100,000	0	0	0
027 Other Services and Expenses	1,651,481	4,500,000	0	0	0
030 Goods and Other Services Total	7,703,324	16,635,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,800,000	0	0	0
042 Membership Fees and Subscription: Domestic	0	4,800,000	0	0	0
080 Subsidies and other current transfers	0	6,600,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	67,359,978	85,165,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	67,359,978	85,165,000	0	0	0
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	297,484	11,500,000	0	0	0

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	297,484	11,500,000	0	0	0
	297,484	11,500,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	297,484	11,500,000	0	0	0
GRAND TOTAL	67,657,462	96,665,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Universal Avionics	0	1,800,000	1,900,000	1,957,000	1,960,000
CCAMLR	0	1,800,000	1,900,000	1,957,000	1,960,000
041 Membership Fees and Subscription: International Total	0	3,600,000	3,800,000	3,914,000	3,920,000
045 Public and departmental enterprises and private industries					
NAMFI	0	4,800,000	5,000,000	5,150,000	5,150,000
045 Public and departmental enterprises and private industries Total	0	4,800,000	5,000,000	5,150,000	5,150,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,212,867	30,669,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,123,735	3,394,000	0	0	0
003 Other Conditions of Service	0	1,797,000	0	0	0
005 Employers Contribution to the Social Security	83,075	90,000	0	0	0
010 Personnel Expenditure Total	33,419,677	35,950,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,355,692	2,500,000	0	0	0
022 Materials and Supplies	2,191,834	5,500,000	0	0	0
023 Transport	517,802	1,841,000	0	0	0
024 Utilities	528,255	2,000,000	0	0	0
025 Maintenance Expenses	1,281,075	5,500,000	0	0	0
027 Other Services and Expenses	104,892	2,306,000	0	0	0
030 Goods and Other Services Total	5,979,550	19,647,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	39,399,227	55,597,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	39,399,227	55,597,000	0	0	0
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	243,063	4,100,000	0	0	0
120 Acquisition of capital assets Total	243,063	4,100,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	243,063	4,100,000	0	0	0

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	39,642,290	59,697,000	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,546,624	12,230,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,028,431	1,757,000	0	0	0
003 Other Conditions of Service	395,551	1,765,000	0	0	0
005 Employers Contribution to the Social Security	24,628	38,000	0	0	0
010 Personnel Expenditure Total	9,995,233	15,790,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	339,351	808,000	0	0	0
022 Materials and Supplies	1,104	210,000	0	0	0
027 Other Services and Expenses	2,235	440,000	0	0	0
030 Goods and Other Services Total	342,690	1,458,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	10,337,923	17,248,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	10,337,923	17,248,000	0	0	0
GRAND TOTAL	10,337,923	17,248,000	0	0	0
Additional Notes:					

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Works and Transport Accounting Officer: The Executive Director Vote: 23 WORKS		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	263,733,863	315,351,000	348,890,000	350,813,000	357,526,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28,806,301	32,564,000	39,863,000	41,058,000	42,290,000
003 Other Conditions of Service	6,702,559	8,096,000	8,652,000	7,036,000	7,248,000
005 Employers Contribution to the Social Security	979,915	1,092,000	1,239,000	1,274,000	1,309,000
010 PERSONNEL EXPENDITURE TOTAL	300,222,637	357,103,000	398,644,000	400,181,000	408,373,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,391,720	10,061,000	11,295,000	13,347,000	13,747,000
022 Materials and Supplies	11,790,688	5,467,000	7,464,000	7,688,000	7,918,000
023 Transport	2,080,000	4,575,000	6,569,000	6,592,000	6,731,000
024 Utilities	70,738,962	82,280,000	80,285,000	82,695,000	85,176,000
025 Maintenance Expenses	2,560,665	5,550,000	3,688,000	3,800,000	3,916,000
026 Property Rental and Related Charges	78,334,242	99,751,000	108,466,000	109,896,000	108,589,000
027 Other Services and Expenses	8,216,367	40,122,000	18,547,000	24,103,000	23,004,000
030 GOODS AND OTHER SERVICES TOTAL	185,112,644	247,806,000	236,314,000	248,121,000	249,081,000
080 Subsidies and other current transfers					
043 Government Organization	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000
100 TOTAL CURRENT [010+030+080+090]	511,518,282	638,823,000	667,355,000	681,671,000	691,824,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	2,333,000	2,403,000	2,475,000
103 Operational Equipment, Machinery and Plants	476,179	709,000	2,313,000	2,382,000	2,454,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	476,179	709,000	4,646,000	4,785,000	4,929,000
160 TOTAL CAPITAL [110+130]	476,179	709,000	4,646,000	4,785,000	4,929,000
300 TOTAL OPERAT'L [100+160+180+220]	511,994,461	639,532,000	672,001,000	686,456,000	696,753,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	2,000,000	2,400,000	0	0
115 Feasibility Studies, Design and Supervision	0	2,322,000	2,013,000	0	0
117 Construction, Renovation and Improvement	23,608,866	145,678,000	128,887,000	163,284,000	145,198,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	23,608,866	150,000,000	133,300,000	163,284,000	145,198,000
200 TOTAL DEVELOP'T [020+040+170+190]	23,608,866	150,000,000	133,300,000	163,284,000	145,198,000
GRAND TOTAL	535,603,326	789,532,000	805,301,000	849,740,000	841,951,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,037,546	2,878,000	3,332,000	3,232,000	3,389,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	392,353	391,000	510,000	525,000	541,000
003 Other Conditions of Service	0	399,000	2,254,000	446,000	459,000
005 Employers Contribution to the Social Security	4,860	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,434,759	3,673,000	6,101,000	4,208,000	4,394,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,562,864	1,382,000	1,423,000	1,316,000	1,355,000
022 Materials and Supplies	521,000	203,000	393,000	405,000	417,000
023 Transport	999,000	1,716,000	1,782,000	1,661,000	1,653,000
024 Utilities	191,451	226,000	252,000	260,000	268,000
025 Maintenance Expenses	950	557,000	570,000	587,000	605,000
027 Other Services and Expenses	181,776	238,000	246,000	253,000	261,000
030 Goods and Other Services Total	3,457,042	4,322,000	4,666,000	4,482,000	4,559,000
100 TOTAL CURRENT [010+030+080+090]	6,891,801	7,995,000	10,767,000	8,690,000	8,953,000
300 TOTAL OPERAT'L [100+160+180+220]	6,891,801	7,995,000	10,767,000	8,690,000	8,953,000
GRAND TOTAL	6,891,801	7,995,000	10,767,000	8,690,000	8,953,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,576,566	53,504,000	61,577,000	63,424,000	65,327,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,001,092	5,652,000	6,867,000	7,073,000	7,285,000
003 Other Conditions of Service	109,899	1,753,000	1,806,000	1,860,000	1,916,000
005 Employers Contribution to the Social Security	125,753	144,000	168,000	173,000	178,000
010 Personnel Expenditure Total	53,813,311	61,053,000	70,418,000	72,530,000	74,706,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,967,399	1,778,000	2,595,000	2,673,000	2,753,000
022 Materials and Supplies	1,387,000	986,000	1,015,000	1,045,000	1,076,000
023 Transport	1,081,000	2,859,000	3,187,000	3,283,000	3,381,000
024 Utilities	7,259,419	8,100,000	8,294,000	8,543,000	8,799,000
025 Maintenance Expenses	49,578	540,000	556,000	573,000	590,000
027 Other Services and Expenses	4,139,640	1,770,000	4,062,000	7,184,000	5,578,000
030 Goods and Other Services Total	17,884,035	16,033,000	19,709,000	23,301,000	22,177,000
100 TOTAL CURRENT [010+030+080+090]	71,697,346	77,086,000	90,127,000	95,831,000	96,883,000
300 TOTAL OPERAT'L [100+160+180+220]	71,697,346	77,086,000	90,127,000	95,831,000	96,883,000
GRAND TOTAL	71,697,346	77,086,000	90,127,000	95,831,000	96,883,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,610,834	34,718,000	56,032,000	57,713,000	59,444,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,433,855	2,756,000	5,204,000	5,361,000	5,522,000
003 Other Conditions of Service	3,576,991	1,831,000	1,831,000	1,886,000	1,943,000
005 Employers Contribution to the Social Security	59,311	77,000	121,000	124,000	128,000
010 Personnel Expenditure Total	28,680,991	39,382,000	63,188,000	65,084,000	67,037,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,079,410	1,672,000	1,725,000	3,640,000	3,749,000
022 Materials and Supplies	1,682,000	992,000	1,954,000	2,013,000	2,073,000
024 Utilities	0	39,000	40,000	41,000	42,000
025 Maintenance Expenses	7,938	11,000	12,000	12,000	12,000
026 Property Rental and Related Charges	0	0	6,000,000	6,180,000	6,365,000
027 Other Services and Expenses	2,487,817	34,199,000	10,493,000	12,808,000	13,192,000
030 Goods and Other Services Total	6,257,165	36,913,000	20,224,000	24,694,000	25,433,000
100 TOTAL CURRENT [010+030+080+090]	34,938,156	76,295,000	83,412,000	89,778,000	92,470,000
300 TOTAL OPERAT'L [100+160+180+220]	34,938,156	76,295,000	83,412,000	89,778,000	92,470,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	2,022,000	700,000	0	0
117 Construction, Renovation and Improvement	394,257	1,414,000	3,423,000	0	0
120 Acquisition of capital assets Total	394,257	3,436,000	4,123,000	0	0
	394,257	3,436,000	4,123,000	0	0

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

200 TOTAL DEVELOP'T [020+040+170+190]	394,257	3,436,000	4,123,000	0	0

GRAND TOTAL	35,332,413	79,731,000	87,535,000	89,778,000	92,470,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,200,350	9,355,000	9,545,000	9,832,000	10,127,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	828,067	973,000	1,119,000	1,152,000	1,187,000
003 Other Conditions of Service	24,691	180,000	618,000	637,000	656,000
005 Employers Contribution to the Social Security	27,135	35,000	39,000	40,000	41,000
010 Personnel Expenditure Total	8,080,244	10,543,000	11,321,000	11,661,000	12,011,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	754,197	882,000	908,000	935,000	963,000
022 Materials and Supplies	378,000	158,000	162,000	167,000	172,000
024 Utilities	57,927,942	70,500,000	66,431,000	68,424,000	70,477,000
025 Maintenance Expenses	0	50,000	52,000	54,000	56,000
026 Property Rental and Related Charges	78,334,242	99,751,000	100,366,000	101,553,000	99,996,000
027 Other Services and Expenses	646,182	484,000	499,000	514,000	529,000
030 Goods and Other Services Total	138,040,562	171,825,000	168,418,000	171,647,000	172,193,000
100 TOTAL CURRENT [010+030+080+090]	146,120,806	182,368,000	179,739,000	183,308,000	184,204,000
300 TOTAL OPERAT'L [100+160+180+220]	146,120,806	182,368,000	179,739,000	183,308,000	184,204,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	300,000	360,000	0	0
120 Acquisition of capital assets Total	0	300,000	360,000	0	0
	0	300,000	360,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	300,000	360,000	0	0

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	146,120,806	182,668,000	180,099,000	183,308,000	184,204,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	147,547,738	173,894,000	177,420,000	178,327,000	179,951,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,392,541	18,631,000	21,649,000	22,298,000	22,967,000
003 Other Conditions of Service	2,624,012	3,161,000	1,400,000	1,442,000	1,486,000
005 Employers Contribution to the Social Security	610,856	664,000	733,000	755,000	776,000
010 Personnel Expenditure Total	168,175,146	196,350,000	201,202,000	202,822,000	205,180,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	694,799	574,000	1,393,000	1,435,000	1,478,000
022 Materials and Supplies	5,819,000	1,106,000	2,876,000	2,962,000	3,051,000
024 Utilities	2,149,906	1,503,000	3,224,000	3,321,000	3,421,000
025 Maintenance Expenses	288,960	600,000	618,000	637,000	657,000
026 Property Rental and Related Charges	0	0	2,100,000	2,163,000	2,228,000
027 Other Services and Expenses	349,255	1,095,000	1,613,000	1,661,000	1,711,000
030 Goods and Other Services Total	9,301,921	4,878,000	11,824,000	12,179,000	12,546,000
080 Subsidies and other current transfers					
043 Government Organization	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000
080 Subsidies and other current transfers	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000
100 TOTAL CURRENT [010+030+080+090]	203,660,067	235,142,000	245,423,000	248,370,000	252,096,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	403,578	405,000	2,000,000	2,060,000	2,122,000
110 Acquisition of capital assets Total	403,578	405,000	2,000,000	2,060,000	2,122,000
160 TOTAL CAPITAL [110+130]	403,578	405,000	2,000,000	2,060,000	2,122,000
300 TOTAL OPERAT'L [100+160+180+220]	204,063,645	235,547,000	247,423,000	250,430,000	254,218,000
200 Development					
120 Acquisition of capital assets					

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

117 Construction, Renovation and Improvement	22,594,727	143,470,000	125,464,000	161,234,000	143,045,000
120 Acquisition of capital assets Total	22,594,727	143,470,000	125,464,000	161,234,000	143,045,000
	22,594,727	143,470,000	125,464,000	161,234,000	143,045,000
200 TOTAL DEVELOP'T [020+040+170+190]	22,594,727	143,470,000	125,464,000	161,234,000	143,045,000
GRAND TOTAL	226,658,372	379,017,000	372,887,000	411,664,000	397,263,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Regional Councils (all 14 regions)	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000
043 Government Organization Total	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,436,774	5,253,000	5,858,000	4,416,000	4,460,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	406,157	536,000	650,000	669,000	689,000
003 Other Conditions of Service	0	6,000	109,000	112,000	115,000
005 Employers Contribution to the Social Security	8,353	12,000	15,000	15,000	15,000
010 Personnel Expenditure Total	3,851,284	5,807,000	6,632,000	5,212,000	5,279,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	278,952	2,332,000	1,300,000	1,339,000	1,379,000
022 Materials and Supplies	561,000	200,000	266,000	274,000	282,000
025 Maintenance Expenses	2,150,440	3,453,000	1,130,000	1,164,000	1,199,000
027 Other Services and Expenses	45,690	259,000	1,137,000	1,171,000	1,206,000
030 Goods and Other Services Total	3,036,082	6,244,000	3,833,000	3,948,000	4,066,000
100 TOTAL CURRENT [010+030+080+090]	6,887,367	12,051,000	10,465,000	9,160,000	9,345,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	2,333,000	2,403,000	2,475,000
110 Acquisition of capital assets Total	0	0	2,333,000	2,403,000	2,475,000
160 TOTAL CAPITAL [110+130]	0	0	2,333,000	2,403,000	2,475,000
300 TOTAL OPERAT'L [100+160+180+220]	6,887,367	12,051,000	12,798,000	11,563,000	11,820,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	2,000,000	2,400,000	0	0
117 Construction, Renovation and Improvement	584,101	0	0	0	0
120 Acquisition of capital assets Total	584,101	2,000,000	2,400,000	0	0
	584,101	2,000,000	2,400,000	0	0

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

200 TOTAL DEVELOP'T [020+040+170+190]	584,101	2,000,000	2,400,000	0	0

GRAND TOTAL	7,471,468	14,051,000	15,198,000	11,563,000	11,820,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,609,493	26,859,000	25,645,000	26,191,000	26,920,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,524,617	2,746,000	2,858,000	2,944,000	3,032,000
003 Other Conditions of Service	244,668	519,000	380,000	391,000	403,000
005 Employers Contribution to the Social Security	102,835	111,000	110,000	113,000	116,000
010 Personnel Expenditure Total	25,481,613	30,235,000	28,993,000	29,639,000	30,471,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,984,095	1,131,000	1,643,000	1,692,000	1,743,000
022 Materials and Supplies	972,688	1,513,000	480,000	494,000	509,000
023 Transport	0	0	1,600,000	1,648,000	1,697,000
024 Utilities	3,210,244	1,912,000	1,987,000	2,047,000	2,108,000
025 Maintenance Expenses	62,799	232,000	237,000	245,000	253,000
027 Other Services and Expenses	193,041	1,430,000	325,000	335,000	345,000
030 Goods and Other Services Total	6,422,867	6,218,000	6,272,000	6,461,000	6,655,000
100 TOTAL CURRENT [010+030+080+090]	31,904,480	36,453,000	35,265,000	36,100,000	37,126,000
300 TOTAL OPERAT'L [100+160+180+220]	31,904,480	36,453,000	35,265,000	36,100,000	37,126,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	953,000	0	0
117 Construction, Renovation and Improvement	35,781	794,000	0	2,050,000	2,153,000
120 Acquisition of capital assets Total	35,781	794,000	953,000	2,050,000	2,153,000
	35,781	794,000	953,000	2,050,000	2,153,000
200 TOTAL DEVELOP'T [020+040+170+190]	35,781	794,000	953,000	2,050,000	2,153,000

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	31,940,261	37,247,000	36,218,000	38,150,000	39,279,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,714,561	8,890,000	9,481,000	7,678,000	7,908,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	827,619	879,000	1,006,000	1,036,000	1,067,000
003 Other Conditions of Service	122,296	247,000	254,000	262,000	270,000
005 Employers Contribution to the Social Security	40,812	44,000	48,000	49,000	50,000
010 Personnel Expenditure Total	8,705,289	10,060,000	10,789,000	9,025,000	9,295,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	70,004	310,000	308,000	317,000	327,000
022 Materials and Supplies	470,000	309,000	318,000	328,000	338,000
024 Utilities	0	0	57,000	59,000	61,000
025 Maintenance Expenses	0	107,000	513,000	528,000	544,000
027 Other Services and Expenses	172,966	647,000	172,000	177,000	182,000
030 Goods and Other Services Total	712,970	1,373,000	1,368,000	1,409,000	1,452,000
100 TOTAL CURRENT [010+030+080+090]	9,418,258	11,433,000	12,157,000	10,434,000	10,747,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	72,601	304,000	313,000	322,000	332,000
110 Acquisition of capital assets Total	72,601	304,000	313,000	322,000	332,000
160 TOTAL CAPITAL [110+130]	72,601	304,000	313,000	322,000	332,000
300 TOTAL OPERAT'L [100+160+180+220]	9,490,860	11,737,000	12,470,000	10,756,000	11,079,000
GRAND TOTAL	9,490,860	11,737,000	12,470,000	10,756,000	11,079,000

Additional Notes:

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	107,755,490	118,046,000	121,344,000	124,985,000	128,734,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,781,437	13,224,000	13,837,000	14,252,000	14,680,000
003 Other Conditions of Service	4,518,008	4,253,000	3,005,000	3,096,000	3,189,000
004 Improvement of Remuneration Structure	0	8,755,000	0	0	0
005 Employers Contribution to the Social Security	401,659	424,000	437,000	449,000	461,000
010 PERSONNEL EXPENDITURE TOTAL	124,456,594	144,702,000	138,623,000	142,782,000	147,064,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,464,453	5,335,000	7,405,000	8,494,000	8,588,000
022 Materials and Supplies	1,882,454	2,256,000	2,329,000	2,399,000	2,471,000
023 Transport	36,871,277	27,599,000	27,306,000	28,125,000	28,082,000
024 Utilities	15,342,962	16,124,000	15,445,000	14,439,000	14,875,000
025 Maintenance Expenses	1,379,674	502,000	555,000	572,000	590,000
026 Property Rental and Related Charges	19,355	168,000	173,000	179,000	185,000
027 Other Services and Expenses	6,400,072	5,166,000	42,056,000	11,432,000	8,426,000
030 GOODS AND OTHER SERVICES TOTAL	69,360,247	57,150,000	95,269,000	65,640,000	63,217,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,241,298	11,674,000	17,588,000	14,765,000	16,878,000
043 Government Organization	118,309,936	80,121,000	164,253,000	82,070,000	82,800,000
045 Public and departmental enterprises and private industries	5,198,000	5,505,000	5,419,000	5,505,000	5,670,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	131,749,234	97,300,000	187,260,000	102,340,000	105,348,000
100 TOTAL CURRENT [010+030+080+090]	325,566,075	299,152,000	421,152,000	310,762,000	315,629,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	702,000	688,000	654,000	458,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	702,000	688,000	654,000	458,000
160 TOTAL CAPITAL [110+130]	0	702,000	688,000	654,000	458,000
300 TOTAL OPERAT'L [100+160+180+220]	325,566,075	299,854,000	421,840,000	311,416,000	316,087,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	0	11,145,000	0	0
032 Materials and Supplies	0	376,600,000	483,659,000	542,939,000	494,573,000
033 Transport	0	0	350,000	0	0
040 GOODS AND OTHER SERVICES TOTAL	0	376,600,000	495,154,000	542,939,000	494,573,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	193,752	34,000,000	29,000,000	15,000,000	15,750,000
115 Feasibility Studies, Design and Supervision	115,151,821	170,016,000	275,926,000	263,622,000	230,362,000
116 Land and Intangible Assets	0	0	100,000	0	0
117 Construction, Renovation and Improvement	372,075,687	511,226,000	654,279,000	841,192,000	1,030,961,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	487,421,260	715,242,000	959,305,000	1,119,814,000	1,277,073,000
150 Capital Transfers					
131 Government Organizations	1,839,321,724	1,121,000,000	830,716,000	580,100,000	583,350,000

200 Development					
150 CAPITAL TRANSFERS TOTAL	1,839,321,724	1,121,000,000	830,716,000	580,100,000	583,350,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,326,742,984	2,212,842,000	2,285,175,000	2,242,853,000	2,354,996,000
GRAND TOTAL	2,652,309,059	2,512,696,000	2,707,015,000	2,554,269,000	2,671,083,000

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

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,103,683	61,941,000	63,427,000	65,330,000	67,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,084,127	7,349,000	7,433,000	7,656,000	7,886,000
003 Other Conditions of Service	1,665,587	1,460,000	1,504,000	1,549,000	1,595,000
005 Employers Contribution to the Social Security	287,709	283,000	295,000	304,000	313,000
010 Personnel Expenditure Total	72,141,106	71,033,000	72,659,000	74,839,000	77,084,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,033,597	1,739,000	2,733,000	3,002,000	2,996,000
023 Transport	26,363,000	26,098,000	25,760,000	26,533,000	26,442,000
024 Utilities	778,693	1,086,000	1,032,000	1,086,000	1,121,000
027 Other Services and Expenses	710,700	1,321,000	1,305,000	1,324,000	1,364,000
030 Goods and Other Services Total	29,885,990	30,244,000	30,830,000	31,945,000	31,923,000
100 TOTAL CURRENT [010+030+080+090]	102,027,096	101,277,000	103,489,000	106,784,000	109,007,000
300 TOTAL OPERAT'L [100+160+180+220]	102,027,096	101,277,000	103,489,000	106,784,000	109,007,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	218,555	5,000,000	4,000,000	1,000,000	0
117 Construction, Renovation and Improvement	1,022,901	30,000,000	8,500,000	2,000,000	20,000,000
120 Acquisition of capital assets Total	1,241,456	35,000,000	12,500,000	3,000,000	20,000,000
	1,241,456	35,000,000	12,500,000	3,000,000	20,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,241,456	35,000,000	12,500,000	3,000,000	20,000,000

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	103,268,552	136,277,000	115,989,000	109,784,000	129,007,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,512,792	5,262,000	6,303,000	6,492,000	6,687,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	421,275	479,000	613,000	631,000	650,000
003 Other Conditions of Service	64,513	50,000	0	0	0
005 Employers Contribution to the Social Security	10,611	12,000	13,000	13,000	13,000
010 Personnel Expenditure Total	5,009,192	5,803,000	6,929,000	7,136,000	7,350,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	503,625	326,000	340,000	250,000	198,000
022 Materials and Supplies	76,000	165,000	170,000	175,000	180,000
027 Other Services and Expenses	96,655	254,000	188,000	120,000	124,000
030 Goods and Other Services Total	676,280	745,000	698,000	545,000	502,000
100 TOTAL CURRENT [010+030+080+090]	5,685,471	6,548,000	7,627,000	7,681,000	7,852,000
300 TOTAL OPERAT'L [100+160+180+220]	5,685,471	6,548,000	7,627,000	7,681,000	7,852,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	0	9,945,000	0	0
032 Materials and Supplies	0	0	580,000	0	0
033 Transport	0	0	290,000	0	0
040 Goods and Other Services Total	0	0	10,815,000	0	0
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	4,576,430	73,000,000	61,800,000	71,000,000	53,440,000
117 Construction, Renovation and Improvement	22,426,056	217,000,000	217,920,000	303,253,000	358,706,000
120 Acquisition of capital assets Total	27,002,487	290,000,000	279,720,000	374,253,000	412,146,000

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

150 Capital Transfers					
131 Government Organizations	1,636,302,455	833,000,000	527,316,000	400,100,000	395,400,000
150 Capital Transfers Total	1,636,302,455	833,000,000	527,316,000	400,100,000	395,400,000
	1,663,304,942	1,123,000,000	817,851,000	774,353,000	807,546,000
200 TOTAL DEVELOP'T [020+040+170+190]	1,663,304,942	1,123,000,000	817,851,000	774,353,000	807,546,000
GRAND TOTAL	1,668,990,413	1,129,548,000	825,478,000	782,034,000	815,398,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,595,727	3,631,000	4,411,000	4,543,000	4,679,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	125,378	195,000	237,000	244,000	251,000
003 Other Conditions of Service	0	60,000	0	0	0
005 Employers Contribution to the Social Security	3,159	8,000	8,000	8,000	8,000
010 Personnel Expenditure Total	1,724,265	3,894,000	4,656,000	4,795,000	4,938,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	130,017	233,000	729,000	721,000	743,000
022 Materials and Supplies	144,000	138,000	142,000	146,000	150,000
027 Other Services and Expenses	178,432	129,000	698,000	718,000	739,000
030 Goods and Other Services Total	452,449	500,000	1,569,000	1,585,000	1,632,000
100 TOTAL CURRENT [010+030+080+090]	2,176,714	4,394,000	6,225,000	6,380,000	6,570,000
300 TOTAL OPERAT'L [100+160+180+220]	2,176,714	4,394,000	6,225,000	6,380,000	6,570,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	376,600,000	482,939,000	542,939,000	494,573,000
040 Goods and Other Services Total	0	376,600,000	482,939,000	542,939,000	494,573,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	105,758,312	78,516,000	196,426,000	183,422,000	175,422,000
117 Construction, Renovation and Improvement	332,350,611	154,726,000	304,635,000	482,639,000	599,455,000
120 Acquisition of capital assets Total	438,108,923	233,242,000	501,061,000	666,061,000	774,877,000
150 Capital Transfers					
131 Government Organizations	14,952,269	0	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	14,952,269	0	0	0	0
	453,061,191	609,842,000	984,000,000	1,209,000,000	1,269,450,000
200 TOTAL DEVELOP'T [020+040+170+190]	453,061,191	609,842,000	984,000,000	1,209,000,000	1,269,450,000
GRAND TOTAL	455,237,905	614,236,000	990,225,000	1,215,380,000	1,276,020,000

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: Formulation Transportation Policy and Regulation Oversight
Activities: Transportation Policy and Regulation Oversight



REPUBLIC OF NAMIBIA

Objective and Description

To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

Main Operations

Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,098,451	13,873,000	14,450,000	14,884,000	15,331,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,144,803	1,591,000	1,621,000	1,670,000	1,720,000
003 Other Conditions of Service	312,723	360,000	60,000	62,000	64,000
004 Improvement of Remuneration Structure	0	8,755,000	0	0	0
005 Employers Contribution to the Social Security	22,744	32,000	33,000	34,000	35,000
010 Personnel Expenditure Total	11,578,721	24,611,000	16,164,000	16,650,000	17,150,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,013,724	1,041,000	1,067,000	1,908,000	1,959,000
022 Materials and Supplies	579,454	437,000	450,000	464,000	478,000
023 Transport	10,508,277	1,501,000	1,546,000	1,592,000	1,640,000
024 Utilities	5,426,316	5,969,000	5,155,000	4,317,000	4,447,000
027 Other Services and Expenses	3,599,087	1,265,000	1,303,000	1,342,000	1,382,000
030 Goods and Other Services Total	22,126,858	10,213,000	9,521,000	9,623,000	9,906,000
080 Subsidies and other current transfers					
043 Government Organization	18,138,000	15,118,000	14,474,000	15,118,000	15,578,000
045 Public and departmental enterprises and private industries	5,198,000	5,505,000	5,419,000	5,505,000	5,670,000
080 Subsidies and other current transfers	23,336,000	20,623,000	19,893,000	20,623,000	21,248,000
100 TOTAL CURRENT [010+030+080+090]	57,041,579	55,447,000	45,578,000	46,896,000	48,304,000
300 TOTAL OPERAT'L [100+160+180+220]	57,041,579	55,447,000	45,578,000	46,896,000	48,304,000
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: Formulation Transportation Policy and Regulation Oversight
Activities: Transportation Policy and Regulation Oversight



131 Government Organizations	1,000,000	0	0	0	0
150 Capital Transfers Total	1,000,000	0	0	0	0
	1,000,000	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	1,000,000	0	0	0	0
GRAND TOTAL	58,041,579	55,447,000	45,578,000	46,896,000	48,304,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Trans Kalahari Corridor	2,245,000	2,738,750	2,612,000	2,210,000	2,130,000
National Road safety council	9,683,000	9,199,000	8,814,000	9,814,000	9,960,000
Logistic Hub	3,100,000	5,800,250	3,048,000	3,548,000	3,510,000
043 Government Organization Total	15,028,000	17,738,000	14,474,000	15,572,000	15,600,000
045 Public and departmental enterprises and private industries					
WalvisBay Corridor Group	5,472,000	5,198,000	5,419,000	5,419,000	5,582,000
045 Public and departmental enterprises and private industries Total	5,472,000	5,198,000	5,419,000	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: 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

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,750,912	3,403,000	2,150,000	2,215,000	2,281,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	461,100	400,000	250,000	258,000	266,000
003 Other Conditions of Service	377,078	1,503,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	9,389	8,000	4,000	4,000	4,000
010 Personnel Expenditure Total	4,598,479	5,314,000	2,454,000	2,529,000	2,605,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	249,000	256,000	264,000	272,000
027 Other Services and Expenses	0	408,000	420,000	433,000	446,000
030 Goods and Other Services Total	0	657,000	676,000	697,000	718,000
080 Subsidies and other current transfers					
043 Government Organization	100,035,000	64,803,000	149,487,000	66,652,000	66,913,000
080 Subsidies and other current transfers	100,035,000	64,803,000	149,487,000	66,652,000	66,913,000
100 TOTAL CURRENT [010+030+080+090]	104,633,479	70,774,000	152,617,000	69,878,000	70,236,000
300 TOTAL OPERAT'L [100+160+180+220]	104,633,479	70,774,000	152,617,000	69,878,000	70,236,000
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	0	1,200,000	0	0
032 Materials and Supplies	0	0	140,000	0	0
033 Transport	0	0	60,000	0	0
040 Goods and Other Services Total	0	0	1,400,000	0	0
120 Acquisition of capital assets					

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: 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

115 Feasibility Studies, Design and Supervision	4,598,524	13,500,000	13,700,000	8,200,000	1,500,000
116 Land and Intangible Assets	0	0	100,000	0	0
117 Construction, Renovation and Improvement	3,876,119	106,500,000	91,124,000	52,300,000	52,800,000
120 Acquisition of capital assets Total	8,474,643	120,000,000	104,924,000	60,500,000	54,300,000
150 Capital Transfers					
131 Government Organizations	187,067,000	288,000,000	303,400,000	180,000,000	187,950,000
150 Capital Transfers Total	187,067,000	288,000,000	303,400,000	180,000,000	187,950,000
	195,541,643	408,000,000	409,724,000	240,500,000	242,250,000
200 TOTAL DEVELOP'T [020+040+170+190]	195,541,643	408,000,000	409,724,000	240,500,000	242,250,000
GRAND TOTAL	300,175,122	478,774,000	562,341,000	310,378,000	312,486,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Namibia Civil Aviation Authority	0	0	149,487,000	66,652,000	66,913,000
Namibia Airports Company	0	0	83,989,000	0	0
043 Government Organization Total	0	0	233,476,000	66,652,000	66,913,000

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: Meteorological Services 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 licensing 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,863,830	11,744,000	12,527,000	12,903,000	13,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	991,202	1,297,000	1,474,000	1,518,000	1,564,000
003 Other Conditions of Service	1,072,066	250,000	205,000	211,000	217,000
005 Employers Contribution to the Social Security	25,681	32,000	34,000	35,000	36,000
010 Personnel Expenditure Total	10,952,779	13,323,000	14,240,000	14,667,000	15,107,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,033,695	553,000	570,000	587,000	605,000
022 Materials and Supplies	545,000	685,000	706,000	727,000	749,000
024 Utilities	7,891,239	7,080,000	7,293,000	7,512,000	7,737,000
025 Maintenance Expenses	1,294,075	0	0	0	0
026 Property Rental and Related Charges	19,355	150,000	155,000	160,000	165,000
027 Other Services and Expenses	337,308	602,000	36,818,000	5,576,000	2,394,000
030 Goods and Other Services Total	11,120,672	9,070,000	45,542,000	14,562,000	11,650,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,178,636	10,931,000	11,387,000	11,599,000	11,633,000
080 Subsidies and other current transfers	8,178,636	10,931,000	11,387,000	11,599,000	11,633,000
100 TOTAL CURRENT [010+030+080+090]	30,252,087	33,324,000	71,169,000	40,828,000	38,390,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	147,000	133,000	133,000	137,000
110 Acquisition of capital assets Total	0	147,000	133,000	133,000	137,000

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: Meteorological Services 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

160 TOTAL CAPITAL [110+130]	0	147,000	133,000	133,000	137,000
300 TOTAL OPERAT'L [100+160+180+220]	30,252,087	33,471,000	71,302,000	40,961,000	38,527,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	12,400,000	3,000,000	32,100,000	1,000,000	0
120 Acquisition of capital assets Total	12,400,000	3,000,000	32,100,000	1,000,000	0
	12,400,000	3,000,000	32,100,000	1,000,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	12,400,000	3,000,000	32,100,000	1,000,000	0
GRAND TOTAL	42,652,087	36,471,000	103,402,000	41,961,000	38,527,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
United Nation Enviromental Program (Namibia membership contribution)	0	650,000	550,000	570,000	580,000
Namibia Permanent Representantive 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
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: Air Transport Administration
Activities: Aircraft Accident Investigations, Government Air Transport Services, Civil Aviation Infrastructure Administration and Civil Aviation Regulation.



REPUBLIC OF NAMIBIA

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,635,191	13,226,000	12,666,000	13,046,000	13,437,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,102,595	1,376,000	1,601,000	1,649,000	1,698,000
003 Other Conditions of Service	1,026,041	550,000	1,150,000	1,185,000	1,221,000
005 Employers Contribution to the Social Security	33,643	39,000	39,000	40,000	41,000
010 Personnel Expenditure Total	13,797,470	15,191,000	15,456,000	15,920,000	16,397,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	995,869	523,000	585,000	603,000	621,000
022 Materials and Supplies	259,000	707,000	707,000	728,000	750,000
024 Utilities	1,216,892	1,840,000	1,840,000	1,395,000	1,437,000
025 Maintenance Expenses	84,324	500,000	500,000	515,000	531,000
026 Property Rental and Related Charges	0	18,000	18,000	19,000	20,000
027 Other Services and Expenses	1,180,846	745,000	745,000	767,000	790,000
030 Goods and Other Services Total	3,736,931	4,333,000	4,395,000	4,027,000	4,149,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	52,412	730,000	490,000	505,000	520,000
080 Subsidies and other current transfers	52,412	730,000	490,000	505,000	520,000
100 TOTAL CURRENT [010+030+080+090]	17,586,813	20,254,000	20,341,000	20,452,000	21,066,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	505,000	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: Air Transport 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	0	505,000	505,000	469,000	267,000
160 TOTAL CAPITAL [110+130]	0	505,000	505,000	469,000	267,000
300 TOTAL OPERAT'L [100+160+180+220]	17,586,813	20,759,000	20,846,000	20,921,000	21,333,000
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	193,752	34,000,000	29,000,000	15,000,000	15,750,000
120 Acquisition of capital assets Total	193,752	34,000,000	29,000,000	15,000,000	15,750,000
	193,752	34,000,000	29,000,000	15,000,000	15,750,000
200 TOTAL DEVELOP'T [020+040+170+190]	193,752	34,000,000	29,000,000	15,000,000	15,750,000
GRAND TOTAL	17,780,565	54,759,000	49,846,000	35,921,000	37,083,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
World Meteorological Organization (WMO)	52,412	730,000	490,000	505,000	520,000
041 Membership Fees and Subscription: International Total	52,412	730,000	490,000	505,000	520,000

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: Maritime Legislation 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	-2,000	0	0	0	0
010 Personnel Expenditure Total	-2,000	0	0	0	0
100 TOTAL CURRENT [010+030+080+090]	-2,000	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	-2,000	0	0	0	0
GRAND TOTAL	-2,000	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: Maritime Legislation 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,194,903	4,966,000	5,410,000	5,572,000	5,739,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	452,957	537,000	608,000	626,000	645,000
003 Other Conditions of Service	0	20,000	36,000	37,000	38,000
005 Employers Contribution to the Social Security	8,723	10,000	11,000	11,000	11,000
010 Personnel Expenditure Total	4,656,583	5,533,000	6,065,000	6,246,000	6,433,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	753,926	671,000	1,125,000	1,159,000	1,194,000
022 Materials and Supplies	279,000	124,000	154,000	159,000	164,000
024 Utilities	29,822	149,000	125,000	129,000	133,000
025 Maintenance Expenses	1,275	2,000	55,000	57,000	59,000
027 Other Services and Expenses	297,044	442,000	579,000	1,152,000	1,187,000
030 Goods and Other Services Total	1,361,067	1,388,000	2,038,000	2,656,000	2,737,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	10,250	13,000	5,711,000	2,661,000	4,725,000
043 Government Organization	136,936	200,000	292,000	300,000	309,000
080 Subsidies and other current transfers	147,186	213,000	6,003,000	2,961,000	5,034,000
100 TOTAL CURRENT [010+030+080+090]	6,164,836	7,134,000	14,106,000	11,863,000	14,204,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	50,000	50,000	52,000	54,000
110 Acquisition of capital assets Total	0	50,000	50,000	52,000	54,000
160 TOTAL CAPITAL [110+130]	0	50,000	50,000	52,000	54,000
300 TOTAL OPERAT'L [100+160+180+220]	6,164,836	7,184,000	14,156,000	11,915,000	14,258,000

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: Maritime Legislation Administration
Activities: Investigation of Accidents and Incidents



REPUBLIC OF NAMIBIA

GRAND TOTAL	6,164,836	7,184,000	14,156,000	11,915,000	14,258,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	10,250	13,000	5,711,000	2,661,000	4,725,000
041 Membership Fees and Subscription: International Total	10,250	13,000	5,711,000	2,661,000	4,725,000
043 Government Organization					
National Search and Rescue	136,936	200,000	292,000	300,000	309,000
043 Government Organization Total	136,936	200,000	292,000	300,000	309,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Office of the President Accounting Officer: The Executive Director Vote: 26 NATIONAL PLANNING COMMISSION		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,298,337	52,496,000	57,600,000	59,329,000	61,108,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,545,993	5,969,000	6,339,000	6,530,000	6,727,000
003 Other Conditions of Service	1,626,963	2,175,000	2,025,000	2,086,000	2,149,000
004 Improvement of Remuneration Structure	0	2,928,000	0	0	0
005 Employers Contribution to the Social Security	105,696	116,000	113,000	117,000	120,000
010 PERSONNEL EXPENDITURE TOTAL	55,576,990	63,684,000	66,077,000	68,062,000	70,104,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,554,609	8,906,000	13,491,000	14,862,000	15,307,000
022 Materials and Supplies	462,867	670,000	690,000	711,000	732,000
023 Transport	2,237,074	1,545,000	1,591,000	1,639,000	1,688,000
024 Utilities	2,964,188	3,812,000	3,922,000	4,040,000	4,161,000
025 Maintenance Expenses	2,077,043	2,954,000	3,043,000	3,134,000	3,756,000
027 Other Services and Expenses	13,687,506	28,734,000	30,226,000	27,758,000	28,591,000
030 GOODS AND OTHER SERVICES TOTAL	31,983,286	46,621,000	52,963,000	52,144,000	54,235,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	908,739	484,000	499,000	513,000	528,000
043 Government Organization	830,897,000	106,199,000	190,323,000	176,397,000	176,687,000
044 Individuals & Non- Profit Organizations	325,834	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	832,131,573	106,683,000	190,822,000	176,910,000	177,215,000
100 TOTAL CURRENT [010+030+080+090]	919,691,849	216,988,000	309,862,000	297,116,000	301,554,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	730,987	500,000	1,766,000	1,155,000	1,190,000
102 Vehicles	0	5,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	730,987	5,500,000	1,766,000	1,155,000	1,190,000
160 TOTAL CAPITAL [110+130]	730,987	5,500,000	1,766,000	1,155,000	1,190,000
300 TOTAL OPERAT'L [100+160+180+220]	920,422,836	222,488,000	311,628,000	298,271,000	302,744,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	4,000,000	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	0	4,000,000	0	0	0
120 Acquisition of capital assets					
114 Purchases of Buildings	0	0	60,000,000	0	0
115 Feasibility Studies, Design and Supervision	0	6,000,000	0	0	0
117 Construction, Renovation and Improvement	0	0	0	66,336,000	2,140,313,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	6,000,000	60,000,000	66,336,000	2,140,313,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	10,000,000	60,000,000	66,336,000	2,140,313,000
GRAND TOTAL	920,422,836	232,488,000	371,628,000	364,607,000	2,443,057,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,777,035	2,741,000	1,624,000	1,673,000	1,723,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	202,452	267,000	202,000	209,000	215,000
003 Other Conditions of Service	77,386	163,000	463,000	476,000	493,000
005 Employers Contribution to the Social Security	2,835	4,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,059,709	3,175,000	2,292,000	2,361,000	2,434,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,005,080	3,547,000	3,586,000	3,700,000	3,811,000
027 Other Services and Expenses	13,648	20,000	20,000	20,000	21,000
030 Goods and Other Services Total	4,018,729	3,567,000	3,606,000	3,720,000	3,832,000
100 TOTAL CURRENT [010+030+080+090]	6,078,438	6,742,000	5,898,000	6,081,000	6,266,000
300 TOTAL OPERAT'L [100+160+180+220]	6,078,438	6,742,000	5,898,000	6,081,000	6,266,000
GRAND TOTAL	6,078,438	6,742,000	5,898,000	6,081,000	6,266,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,391,032	12,094,000	14,645,000	15,084,000	15,536,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,269,212	1,330,000	1,593,000	1,641,000	1,690,000
003 Other Conditions of Service	345,719	250,000	250,000	258,000	265,000
004 Improvement of Remuneration Structure	0	2,928,000	0	0	0
005 Employers Contribution to the Social Security	35,081	39,000	41,000	43,000	44,000
010 Personnel Expenditure Total	13,041,043	16,641,000	16,529,000	17,026,000	17,535,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,164,762	695,000	1,394,000	1,737,000	1,789,000
022 Materials and Supplies	462,867	670,000	690,000	711,000	732,000
023 Transport	2,237,074	1,545,000	1,591,000	1,639,000	1,688,000
024 Utilities	2,964,188	3,812,000	3,922,000	4,040,000	4,161,000
025 Maintenance Expenses	887,362	894,000	921,000	949,000	1,505,000
027 Other Services and Expenses	687,147	1,005,000	1,724,000	1,843,000	1,898,000
030 Goods and Other Services Total	8,403,399	8,621,000	10,242,000	10,919,000	11,773,000
080 Subsidies and other current transfers					
043 Government Organization	830,897,000	106,199,000	190,323,000	176,397,000	176,687,000
044 Individuals & Non- Profit Organizations	325,834	0	0	0	0
080 Subsidies and other current transfers	831,222,834	106,199,000	190,323,000	176,397,000	176,687,000
100 TOTAL CURRENT [010+030+080+090]	852,667,276	131,461,000	217,094,000	204,342,000	205,995,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,766,000	0	0
102 Vehicles	0	5,000,000	0	0	0
110 Acquisition of capital assets Total	0	5,000,000	1,766,000	0	0

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

160 TOTAL CAPITAL [110+130]	0	5,000,000	1,766,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	852,667,276	136,461,000	218,860,000	204,342,000	205,995,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	4,000,000	0	0	0
040 Goods and Other Services Total	0	4,000,000	0	0	0
120 Acquisition of capital assets					
114 Purchases of Buildings	0	0	60,000,000	0	0
115 Feasibility Studies, Design and Supervision	0	6,000,000	0	0	0
117 Construction, Renovation and Improvement	0	0	0	66,336,000	2,140,313,000
120 Acquisition of capital assets Total	0	6,000,000	60,000,000	66,336,000	2,140,313,000
	0	10,000,000	60,000,000	66,336,000	2,140,313,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	10,000,000	60,000,000	66,336,000	2,140,313,000
GRAND TOTAL	852,667,276	146,461,000	278,860,000	270,678,000	2,346,308,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
043 Government Organization					
Namibia Statistics Agency	830,897,000	106,199,000	190,322,500	176,397,380	176,687,311
043 Government Organization Total	830,897,000	106,199,000	190,322,500	176,397,380	176,687,311

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 evidence based planning.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,391,749	8,514,000	8,949,000	9,217,000	9,494,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	891,417	1,025,000	1,050,000	1,081,000	1,114,000
003 Other Conditions of Service	0	850,000	550,000	567,000	583,000
005 Employers Contribution to the Social Security	13,446	16,000	14,000	14,000	14,000
010 Personnel Expenditure Total	8,296,613	10,405,000	10,563,000	10,879,000	11,205,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,018,971	680,000	1,202,000	1,297,000	1,336,000
027 Other Services and Expenses	365,417	2,071,000	1,950,000	1,068,000	1,100,000
030 Goods and Other Services Total	1,384,388	2,751,000	3,152,000	2,365,000	2,436,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	908,739	484,000	499,000	513,000	528,000
080 Subsidies and other current transfers	908,739	484,000	499,000	513,000	528,000
100 TOTAL CURRENT [010+030+080+090]	10,589,740	13,640,000	14,214,000	13,757,000	14,169,000
300 TOTAL OPERAT'L [100+160+180+220]	10,589,740	13,640,000	14,214,000	13,757,000	14,169,000

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	10,589,740	13,640,000	14,214,000	13,757,000	14,169,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	908,739	484,000	499,000	513,000	528,390
041 Membership Fees and Subscription: International Total	908,739	484,000	499,000	513,000	528,390

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,069,970	11,089,000	11,615,000	11,964,000	12,323,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,250,523	1,345,000	1,392,000	1,434,000	1,477,000
003 Other Conditions of Service	845,764	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	20,412	20,000	19,000	20,000	21,000
010 Personnel Expenditure Total	13,186,668	12,654,000	13,226,000	13,624,000	14,033,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,189,827	931,000	1,645,000	1,983,000	2,042,000
027 Other Services and Expenses	415,246	1,096,000	1,096,000	1,129,000	1,163,000
030 Goods and Other Services Total	1,605,073	2,027,000	2,741,000	3,112,000	3,205,000
100 TOTAL CURRENT [010+030+080+090]	14,791,741	14,681,000	15,967,000	16,736,000	17,238,000
300 TOTAL OPERAT'L [100+160+180+220]	14,791,741	14,681,000	15,967,000	16,736,000	17,238,000
GRAND TOTAL	14,791,741	14,681,000	15,967,000	16,736,000	17,238,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,434,254	10,923,000	12,036,000	12,397,000	12,769,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,317,672	1,297,000	1,427,000	1,470,000	1,514,000
003 Other Conditions of Service	0	112,000	112,000	115,000	119,000
005 Employers Contribution to the Social Security	20,007	19,000	18,000	19,000	20,000
010 Personnel Expenditure Total	11,771,934	12,351,000	13,593,000	14,001,000	14,422,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,538,229	1,185,000	2,242,000	2,546,000	2,622,000
027 Other Services and Expenses	11,070,097	22,672,000	22,738,000	22,007,000	22,667,000
030 Goods and Other Services Total	12,608,326	23,857,000	24,980,000	24,553,000	25,289,000
100 TOTAL CURRENT [010+030+080+090]	24,380,260	36,208,000	38,573,000	38,554,000	39,711,000
300 TOTAL OPERAT'L [100+160+180+220]	24,380,260	36,208,000	38,573,000	38,554,000	39,711,000
GRAND TOTAL	24,380,260	36,208,000	38,573,000	38,554,000	39,711,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,552,684	3,800,000	4,408,000	4,541,000	4,677,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	441,401	470,000	530,000	546,000	563,000
003 Other Conditions of Service	0	250,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	9,461	11,000	12,000	12,000	12,000
010 Personnel Expenditure Total	4,003,545	4,531,000	5,200,000	5,357,000	5,517,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	99,424	274,000	630,000	750,000	773,000
025 Maintenance Expenses	1,189,681	2,060,000	2,122,000	2,185,000	2,251,000
027 Other Services and Expenses	150,000	369,000	380,000	391,000	403,000
030 Goods and Other Services Total	1,439,105	2,703,000	3,132,000	3,326,000	3,427,000
100 TOTAL CURRENT [010+030+080+090]	5,442,650	7,234,000	8,332,000	8,683,000	8,944,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	730,987	500,000	0	1,155,000	1,190,000
110 Acquisition of capital assets Total	730,987	500,000	0	1,155,000	1,190,000
160 TOTAL CAPITAL [110+130]	730,987	500,000	0	1,155,000	1,190,000
300 TOTAL OPERAT'L [100+160+180+220]	6,173,637	7,734,000	8,332,000	9,838,000	10,134,000
GRAND TOTAL	6,173,637	7,734,000	8,332,000	9,838,000	10,134,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,681,612	3,335,000	4,323,000	4,453,000	4,586,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	173,316	235,000	145,000	149,000	154,000
003 Other Conditions of Service	358,094	350,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	4,455	7,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,217,478	3,927,000	4,674,000	4,814,000	4,958,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,538,317	1,594,000	2,792,000	2,849,000	2,934,000
027 Other Services and Expenses	985,950	1,501,000	2,318,000	1,300,000	1,339,000
030 Goods and Other Services Total	2,524,267	3,095,000	5,110,000	4,149,000	4,273,000
100 TOTAL CURRENT [010+030+080+090]	5,741,745	7,022,000	9,784,000	8,963,000	9,231,000
300 TOTAL OPERAT'L [100+160+180+220]	5,741,745	7,022,000	9,784,000	8,963,000	9,231,000
GRAND TOTAL	5,741,745	7,022,000	9,784,000	8,963,000	9,231,000
Additional Notes:					

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Education, Innovation, Youth, Sport, Arts and Culture Accounting Officer: The Executive Director Vote: 27 SPORTS, YOUTH AND NATIONAL SERVICES		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	103,898,660	111,959,000	117,245,000	117,075,000	120,588,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,436,535	12,058,000	15,438,000	13,323,000	13,723,000
003 Other Conditions of Service	1,415,030	3,622,000	4,433,000	3,957,000	4,076,000
004 Improvement of Remuneration Structure	0	6,352,000	0	1,304,000	1,343,000
005 Employers Contribution to the Social Security	360,011	375,000	387,000	425,000	438,000
010 PERSONNEL EXPENDITURE TOTAL	117,110,236	134,366,000	137,503,000	136,084,000	140,168,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,662,680	6,000,000	13,100,000	10,240,000	10,548,000
022 Materials and Supplies	1,937,854	5,244,000	8,000,000	8,240,000	8,487,000
023 Transport	1,947,077	12,135,000	11,250,000	11,426,000	11,769,000
024 Utilities	31,007,032	36,200,000	35,741,000	35,980,000	36,350,000
025 Maintenance Expenses	5,004,025	20,590,000	20,600,000	20,118,000	20,722,000
026 Property Rental and Related Charges	4,268,042	12,000,000	12,000,000	12,500,000	12,875,000
027 Other Services and Expenses	93,632,948	145,776,000	278,287,000	152,096,000	148,664,000
030 GOODS AND OTHER SERVICES TOTAL	143,459,657	237,945,000	378,978,000	250,600,000	249,415,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,896,147	8,492,000	1,900,000	2,028,000	2,088,000
043 Government Organization	132,688,000	171,896,000	234,640,000	211,667,000	217,674,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	139,584,147	180,388,000	236,540,000	213,695,000	219,762,000
100 TOTAL CURRENT [010+030+080+090]	400,154,040	552,699,000	753,021,000	600,379,000	609,345,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	157,125	700,000	721,000	743,000	765,000
102 Vehicles	2,000,000	2,000,000	3,060,000	2,122,000	2,183,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	2,157,125	2,700,000	3,781,000	2,865,000	2,948,000
160 TOTAL CAPITAL [110+130]	2,157,125	2,700,000	3,781,000	2,865,000	2,948,000
300 TOTAL OPERAT'L [100+160+180+220]	402,311,165	555,399,000	756,802,000	603,244,000	612,293,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	49,999,998	124,000,000	460,000,000	140,000,000	147,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	49,999,998	124,000,000	460,000,000	140,000,000	147,000,000
150 Capital Transfers					
132 Individuals and nonprofit organizations	0	0	50,000,000	0	0
150 CAPITAL TRANSFERS TOTAL	0	0	50,000,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	49,999,998	124,000,000	510,000,000	140,000,000	147,000,000
GRAND TOTAL	452,311,163	679,399,000	1,266,802,000	743,244,000	759,293,000

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,723,473	4,031,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	359,303	347,000	0	0	0
003 Other Conditions of Service	63,138	0	0	0	0
004 Improvement of Remuneration Structure	0	190,000	0	0	0
005 Employers Contribution to the Social Security	5,913	6,000	0	0	0
010 Personnel Expenditure Total	4,151,827	4,574,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,399,467	1,500,000	0	0	0
027 Other Services and Expenses	45,158	53,000	0	0	0
030 Goods and Other Services Total	1,444,625	1,553,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	5,596,452	6,127,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	5,596,452	6,127,000	0	0	0
GRAND TOTAL	5,596,452	6,127,000	0	0	0
Additional Notes:					

70810 RECREATIONAL AND SPORTING SERVICES (IS)

Operating Agency: Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,188,929	30,281,000	30,320,000	32,260,000	33,228,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,610,837	2,796,000	6,148,000	3,687,000	3,798,000
003 Other Conditions of Service	398,293	1,300,000	2,113,000	1,420,000	1,463,000
004 Improvement of Remuneration Structure	0	1,665,000	0	421,000	434,000
005 Employers Contribution to the Social Security	62,551	69,000	83,000	90,000	93,000
010 Personnel Expenditure Total	28,260,610	36,111,000	38,664,000	37,878,000	39,016,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,379,443	1,500,000	4,000,000	4,120,000	4,244,000
022 Materials and Supplies	1,937,854	5,244,000	8,000,000	8,240,000	8,487,000
023 Transport	1,947,077	12,135,000	11,250,000	11,426,000	11,769,000
024 Utilities	31,007,032	36,200,000	35,741,000	35,980,000	36,350,000
025 Maintenance Expenses	5,004,025	20,590,000	20,600,000	20,118,000	20,722,000
026 Property Rental and Related Charges	4,268,042	12,000,000	12,000,000	12,500,000	12,875,000
027 Other Services and Expenses	45,624,612	25,683,000	28,748,000	28,735,000	29,097,000
030 Goods and Other Services Total	91,168,085	113,352,000	120,339,000	121,119,000	123,544,000
100 TOTAL CURRENT [010+030+080+090]	119,428,695	149,463,000	159,003,000	158,997,000	162,560,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	157,125	700,000	721,000	743,000	765,000
102 Vehicles	2,000,000	2,000,000	3,060,000	2,122,000	2,183,000
110 Acquisition of capital assets Total	2,157,125	2,700,000	3,781,000	2,865,000	2,948,000
160 TOTAL CAPITAL [110+130]	2,157,125	2,700,000	3,781,000	2,865,000	2,948,000
300 TOTAL OPERAT'L [100+160+180+220]	121,585,820	152,163,000	162,784,000	161,862,000	165,508,000

70810 RECREATIONAL AND SPORTING SERVICES (IS)

Operating Agency Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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	10,000,000	0	20,000,000	21,000,000
120 Acquisition of capital assets Total	0	10,000,000	0	20,000,000	21,000,000
	0	10,000,000	0	20,000,000	21,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	10,000,000	0	20,000,000	21,000,000
GRAND TOTAL	121,585,820	162,163,000	162,784,000	181,862,000	186,508,000
Additional Notes:					

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

Operating Agency: Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,197,267	58,788,000	65,732,000	63,394,000	65,296,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,399,143	6,624,000	6,827,000	7,205,000	7,421,000
003 Other Conditions of Service	706,074	1,322,000	1,320,000	1,444,000	1,487,000
004 Improvement of Remuneration Structure	0	3,420,000	0	883,000	909,000
005 Employers Contribution to the Social Security	233,922	237,000	236,000	266,000	274,000
010 Personnel Expenditure Total	63,536,405	70,391,000	74,115,000	73,192,000	75,387,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,078,715	1,500,000	4,500,000	4,060,000	4,182,000
027 Other Services and Expenses	8,301,225	51,940,000	50,341,000	53,104,000	49,694,000
030 Goods and Other Services Total	9,379,941	53,440,000	54,841,000	57,164,000	53,876,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	377,244	309,000	400,000	328,000	338,000
043 Government Organization	104,093,000	129,896,000	151,771,000	154,848,000	159,149,000
080 Subsidies and other current transfers	104,470,244	130,205,000	152,171,000	155,176,000	159,487,000
100 TOTAL CURRENT [010+030+080+090]	177,386,590	254,036,000	281,127,000	285,532,000	288,750,000
300 TOTAL OPERAT'L [100+160+180+220]	177,386,590	254,036,000	281,127,000	285,532,000	288,750,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	16,499,999	21,000,000	20,000,000	30,000,000	21,500,000
120 Acquisition of capital assets Total	16,499,999	21,000,000	20,000,000	30,000,000	21,500,000
	16,499,999	21,000,000	20,000,000	30,000,000	21,500,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

Operating Agency Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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

200 TOTAL DEVELOP'T [020+040+170+190]	16,499,999	21,000,000	20,000,000	30,000,000	21,500,000

GRAND TOTAL	193,886,589	275,036,000	301,127,000	315,532,000	310,250,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

Common Wealth	377,244	309,000	400,000	328,000	338,000

041 Membership Fees and Subscription: International Total	377,244	309,000	400,000	328,000	338,000

043 Government Organization

National Youth Service	80,760,417	96,996,000	117,597,000	119,472,000	122,712,000

National Youth Council	23,332,583	32,900,000	34,174,000	35,376,000	36,437,000

043 Government Organization Total	104,093,000	129,896,000	151,771,000	154,848,000	159,149,000

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,788,990	18,859,000	21,193,000	21,421,000	22,064,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,067,252	2,291,000	2,463,000	2,431,000	2,504,000
003 Other Conditions of Service	247,525	1,000,000	1,000,000	1,093,000	1,126,000
004 Improvement of Remuneration Structure	0	1,077,000	0	0	0
005 Employers Contribution to the Social Security	57,626	63,000	68,000	69,000	71,000
010 Personnel Expenditure Total	21,161,393	23,290,000	24,724,000	25,014,000	25,765,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,805,055	1,500,000	4,600,000	2,060,000	2,122,000
027 Other Services and Expenses	39,661,953	68,100,000	199,198,000	70,257,000	69,873,000
030 Goods and Other Services Total	41,467,007	69,600,000	203,798,000	72,317,000	71,995,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,518,902	8,183,000	1,500,000	1,700,000	1,750,000
043 Government Organization	28,595,000	42,000,000	82,869,000	56,819,000	58,525,000
080 Subsidies and other current transfers	35,113,902	50,183,000	84,369,000	58,519,000	60,275,000
100 TOTAL CURRENT [010+030+080+090]	97,742,303	143,073,000	312,891,000	155,850,000	158,035,000
300 TOTAL OPERAT'L [100+160+180+220]	97,742,303	143,073,000	312,891,000	155,850,000	158,035,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	33,499,999	93,000,000	440,000,000	90,000,000	104,500,000
120 Acquisition of capital assets Total	33,499,999	93,000,000	440,000,000	90,000,000	104,500,000
150 Capital Transfers					

70810 RECREATIONAL AND SPORTING SERVICES (IS)

Operating Agency Ministry of Education, Innovation, Youth, Sport, Arts and Culture
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

132 Individuals and nonprofit organizations	0	0	50,000,000	0	0
150 Capital Transfers Total	0	0	50,000,000	0	0
	33,499,999	93,000,000	490,000,000	90,000,000	104,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	33,499,999	93,000,000	490,000,000	90,000,000	104,500,000
GRAND TOTAL	131,242,302	236,073,000	802,891,000	245,850,000	262,535,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Regional and International Association	6,518,902	8,183,000	1,500,000	1,700,000	1,750,000
041 Membership Fees and Subscription: International Total	6,518,902	8,183,000	1,500,000	1,700,000	1,750,000
043 Government Organization					
NSSU-IPPEs	2,045,670	6,000,000	4,043,000	3,794,000	3,908,000
Namibia Youth Games	0	1,500,000	0	0	0
Namibia Sport Commission	17,554,330	20,500,000	21,896,000	29,295,000	30,174,000
Namibia Paralympic Committee	0	0	6,000,000	4,829,000	4,974,000
Namibia Football Association-NFA	7,495,000	3,400,000	40,000,000	7,066,000	7,279,000
Boxing & Wrestling Control Board	1,500,000	5,700,000	6,512,000	6,328,000	6,518,000
Anti-Doping	0	4,900,000	4,418,000	5,507,000	5,672,000
043 Government Organization Total	28,595,000	42,000,000	82,869,000	56,819,000	58,525,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Electoral Commission of Namibia Accounting Officer: Director of the Electoral Commission Vote: 28 ELECTORAL COMMISSION OF NAMIBIA		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	43,863,399	65,246,000	62,563,000	64,440,000	66,374,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,549,751	5,641,104	6,085,000	6,267,000	6,455,000
003 Other Conditions of Service	799,206	2,131,681	507,000	522,000	537,000
005 Employers Contribution to the Social Security	166,300	184,000	193,000	199,000	205,000
010 PERSONNEL EXPENDITURE TOTAL	49,378,656	73,202,785	69,348,000	71,428,000	73,571,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,181,952	13,696,896	12,396,000	4,284,000	3,641,000
022 Materials and Supplies	8,125,265	29,484,666	5,415,000	4,485,000	4,485,000
023 Transport	16,540,098	880,655	30,000,000	3,000,000	3,000,000
024 Utilities	8,610,490	15,792,000	10,582,000	9,501,000	9,501,000
025 Maintenance Expenses	5,198,365	4,122,000	1,285,000	1,285,000	1,285,000
026 Property Rental and Related Charges	15,849,092	20,613,300	32,486,000	5,100,000	5,100,000
027 Other Services and Expenses	139,847,712	434,540,315	409,481,000	78,557,000	79,729,000
030 GOODS AND OTHER SERVICES TOTAL	202,352,975	519,129,832	501,645,000	106,212,000	106,741,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	500,112	493,013	520,000	515,000	515,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	500,112	493,013	520,000	515,000	515,000
100 TOTAL CURRENT [010+030+080+090]	252,231,742	592,825,630	571,513,000	178,155,000	180,827,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,977,132	2,651,458	600,000	0	0
102 Vehicles	0	23,538,300	25,000,000	0	0
103 Operational Equipment, Machinery and Plants	108,471,613	18,967,612	50,700,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	111,448,745	45,157,370	76,300,000	0	0
160 TOTAL CAPITAL [110+130]	111,448,745	45,157,370	76,300,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	363,680,487	637,983,000	647,813,000	178,155,000	180,827,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	0	30,000,000	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	0	30,000,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	30,000,000	0
GRAND TOTAL	363,680,487	637,983,000	647,813,000	208,155,000	180,827,000

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,366,764	25,602,000	25,042,000	25,793,000	26,567,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,700,730	2,150,104	2,011,000	2,071,000	2,133,000
003 Other Conditions of Service	799,206	2,006,381	304,000	313,000	322,000
005 Employers Contribution to the Social Security	46,837	54,000	59,000	61,000	63,000
010 Personnel Expenditure Total	20,913,536	29,812,485	27,416,000	28,238,000	29,085,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,578,573	3,925,896	4,000,000	2,500,000	2,500,000
022 Materials and Supplies	1,623,872	1,448,457	1,830,000	1,600,000	1,600,000
023 Transport	11,980,617	496,655	5,000,000	2,500,000	2,500,000
024 Utilities	8,105,335	12,391,000	9,500,000	9,181,000	9,181,000
025 Maintenance Expenses	5,198,365	4,122,000	1,285,000	1,285,000	1,285,000
026 Property Rental and Related Charges	4,322,386	5,100,000	12,886,000	3,000,000	3,000,000
027 Other Services and Expenses	15,472,145	17,099,000	23,898,000	9,000,000	9,000,000
030 Goods and Other Services Total	49,281,293	44,583,008	58,399,000	29,066,000	29,066,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	500,112	493,013	520,000	515,000	515,000
080 Subsidies and other current transfers	500,112	493,013	520,000	515,000	515,000
100 TOTAL CURRENT [010+030+080+090]	70,694,940	74,888,506	86,335,000	57,819,000	58,666,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	314,427	132,244	0	0	0
110 Acquisition of capital assets Total	314,427	132,244	0	0	0
160 TOTAL CAPITAL [110+130]	314,427	132,244	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	71,009,367	75,020,750	86,335,000	57,819,000	58,666,000

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	30,000,000	0
120 Acquisition of capital assets Total	0	0	0	30,000,000	0
	0	0	0	30,000,000	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	30,000,000	0
GRAND TOTAL	71,009,367	75,020,750	86,335,000	87,819,000	58,666,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	500,112	493,013	520,000	515,000	515,000
041 Membership Fees and Subscription: International Total	500,112	493,013	520,000	515,000	515,000

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,049,059	18,257,000	18,863,000	19,429,000	20,012,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,019,108	1,536,000	2,134,000	2,198,000	2,264,000
003 Other Conditions of Service	0	125,300	100,000	103,000	106,000
005 Employers Contribution to the Social Security	33,908	42,000	43,000	44,000	45,000
010 Personnel Expenditure Total	10,102,075	19,960,300	21,140,000	21,774,000	22,427,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	832,297	1,968,000	1,223,000	829,000	829,000
022 Materials and Supplies	4,017,709	26,769,758	2,825,000	2,125,000	2,125,000
023 Transport	4,559,480	384,000	25,000,000	500,000	500,000
024 Utilities	275,891	3,021,000	702,000	320,000	320,000
026 Property Rental and Related Charges	11,526,706	15,513,300	19,600,000	2,100,000	2,100,000
027 Other Services and Expenses	108,302,375	386,279,315	368,253,000	66,057,000	67,229,000
030 Goods and Other Services Total	129,514,459	433,935,373	417,603,000	71,931,000	73,103,000
100 TOTAL CURRENT [010+030+080+090]	139,616,534	453,895,673	438,743,000	93,705,000	95,530,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,832,352	1,969,214	600,000	0	0
102 Vehicles	0	23,538,300	25,000,000	0	0
103 Operational Equipment, Machinery and Plants	108,471,613	18,967,612	50,700,000	0	0
110 Acquisition of capital assets Total	110,303,965	44,475,126	76,300,000	0	0
160 TOTAL CAPITAL [110+130]	110,303,965	44,475,126	76,300,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	249,920,499	498,370,799	515,043,000	93,705,000	95,530,000

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency 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	249,920,499	498,370,799	515,043,000	93,705,000	95,530,000

Additional Notes:

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,447,576	21,387,000	18,658,000	19,218,000	19,795,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,829,913	1,955,000	1,940,000	1,998,000	2,058,000
003 Other Conditions of Service	0	0	103,000	106,000	109,000
005 Employers Contribution to the Social Security	85,555	88,000	91,000	94,000	97,000
010 Personnel Expenditure Total	18,363,045	23,430,000	20,792,000	21,416,000	22,059,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,771,081	7,803,000	7,173,000	955,000	312,000
022 Materials and Supplies	2,483,685	1,266,451	760,000	760,000	760,000
024 Utilities	229,264	380,000	380,000	0	0
027 Other Services and Expenses	16,073,192	31,162,000	17,330,000	3,500,000	3,500,000
030 Goods and Other Services Total	23,557,223	40,611,451	25,643,000	5,215,000	4,572,000
100 TOTAL CURRENT [010+030+080+090]	41,920,267	64,041,451	46,435,000	26,631,000	26,631,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	830,353	550,000	0	0	0
110 Acquisition of capital assets Total	830,353	550,000	0	0	0
160 TOTAL CAPITAL [110+130]	830,353	550,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	42,750,620	64,591,451	46,435,000	26,631,000	26,631,000
GRAND TOTAL	42,750,620	64,591,451	46,435,000	26,631,000	26,631,000

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Information and Communication Tecchnology Accounting Officer: The Executive Director Vote: 29 INFORMATION AND COMMUNICATION TECHNOLOGY		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	77,655,034	87,635,000	96,624,000	99,523,000	102,509,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,601,027	9,643,000	16,747,000	17,248,000	17,765,000
003 Other Conditions of Service	474,632	1,895,000	3,546,000	2,218,000	2,285,000
005 Employers Contribution to the Social Security	218,588	252,000	299,000	306,000	316,000
010 PERSONNEL EXPENDITURE TOTAL	86,949,282	99,425,000	117,216,000	119,295,000	122,875,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,063,973	12,649,000	14,060,000	13,142,000	12,150,000
022 Materials and Supplies	2,430,987	2,765,000	3,860,000	3,890,000	3,950,000
023 Transport	2,796,037	1,035,000	5,546,000	3,846,000	3,846,000
024 Utilities	13,882,586	15,118,000	15,653,000	15,837,000	16,168,000
025 Maintenance Expenses	3,060,330	7,619,000	5,925,000	6,525,000	6,545,000
026 Property Rental and Related Charges	5,708,032	12,579,000	13,763,000	14,200,000	14,319,000
027 Other Services and Expenses	18,171,821	20,778,000	23,850,000	19,871,000	19,979,000
030 GOODS AND OTHER SERVICES TOTAL	56,113,766	72,543,000	82,657,000	77,311,000	76,957,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,356,352	1,844,000	1,700,000	1,748,000	1,809,000
044 Individuals & Non- Profit Organizations	6,000,000	6,000,000	7,500,000	6,180,000	6,365,000
045 Public and departmental enterprises and private industries	365,315,998	368,059,000	416,789,000	372,640,000	379,517,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	373,672,350	375,903,000	425,989,000	380,568,000	387,691,000
100 TOTAL CURRENT [010+030+080+090]	516,735,398	547,871,000	625,862,000	577,174,000	587,523,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,691,061	9,222,000	8,321,000	2,664,000	2,675,000
102 Vehicles	8,523,785	12,900,000	5,044,000	1,500,000	1,500,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	11,214,846	22,122,000	13,365,000	4,164,000	4,175,000
160 TOTAL CAPITAL [110+130]	11,214,846	22,122,000	13,365,000	4,164,000	4,175,000
300 TOTAL OPERAT'L [100+160+180+220]	527,950,244	569,993,000	639,227,000	581,338,000	591,698,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	137,467	0	3,000,000	2,000,000	2,100,000
113 Operational Equipment, Machinery and plants	38,640,084	80,000,000	140,000,000	157,421,000	167,292,000
115 Feasibility Studies, Design and Supervision	1,639,975	0	3,228,000	4,000,000	4,200,000
116 Land and Intangible Assets	0	0	1,000,000	2,000,000	2,100,000
117 Construction, Renovation and Improvement	2,604,448	18,000,000	112,000,000	189,000,000	149,200,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	43,021,974	98,000,000	259,228,000	354,421,000	324,892,000
150 Capital Transfers					
131 Government Organizations	0	35,000,000	0	0	0
150 CAPITAL TRANSFERS TOTAL	0	35,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	43,021,974	133,000,000	259,228,000	354,421,000	324,892,000
GRAND TOTAL	570,972,218	702,993,000	898,455,000	935,759,000	916,590,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,455,377	3,578,000	3,349,000	3,449,000	3,553,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	390,948	383,000	483,000	497,000	512,000
003 Other Conditions of Service	7,870	266,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	5,832	6,000	7,000	7,000	7,000
010 Personnel Expenditure Total	3,860,027	4,233,000	4,139,000	4,262,000	4,390,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,891,483	3,500,000	3,100,000	3,000,000	2,800,000
022 Materials and Supplies	50,465	0	0	0	0
027 Other Services and Expenses	120,830	75,000	192,000	238,000	235,000
030 Goods and Other Services Total	3,062,779	3,575,000	3,292,000	3,238,000	3,035,000
100 TOTAL CURRENT [010+030+080+090]	6,922,805	7,808,000	7,431,000	7,500,000	7,425,000
300 TOTAL OPERAT'L [100+160+180+220]	6,922,805	7,808,000	7,431,000	7,500,000	7,425,000
GRAND TOTAL	6,922,805	7,808,000	7,431,000	7,500,000	7,425,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,052,595	19,216,000	18,890,000	19,457,000	20,041,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,681,998	1,724,000	2,030,000	2,090,000	2,153,000
003 Other Conditions of Service	53,118	501,000	516,000	531,000	547,000
005 Employers Contribution to the Social Security	43,731	55,000	57,000	58,000	60,000
010 Personnel Expenditure Total	18,831,442	21,496,000	21,493,000	22,136,000	22,801,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,473,637	2,330,000	3,400,000	3,200,000	3,100,000
022 Materials and Supplies	518,088	1,500,000	2,200,000	2,180,000	2,240,000
023 Transport	2,796,037	1,035,000	4,346,000	2,646,000	2,646,000
024 Utilities	13,821,691	15,118,000	15,093,000	15,559,000	15,890,000
025 Maintenance Expenses	627,406	6,385,000	4,525,000	5,080,000	5,100,000
026 Property Rental and Related Charges	5,708,032	12,579,000	12,763,000	13,000,000	13,319,000
027 Other Services and Expenses	3,690,444	6,430,000	7,833,000	7,948,000	8,194,000
030 Goods and Other Services Total	29,635,335	45,377,000	50,160,000	49,613,000	50,489,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	100,000	100,000	109,000
080 Subsidies and other current transfers	0	0	100,000	100,000	109,000
100 TOTAL CURRENT [010+030+080+090]	48,466,777	66,873,000	71,753,000	71,849,000	73,399,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	181,847	1,400,000	900,000	1,039,000	1,050,000
102 Vehicles	0	0	2,000,000	1,000,000	1,000,000

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

110 Acquisition of capital assets Total	181,847	1,400,000	2,900,000	2,039,000	2,050,000
160 TOTAL CAPITAL [110+130]	181,847	1,400,000	2,900,000	2,039,000	2,050,000
300 TOTAL OPERAT'L [100+160+180+220]	48,648,624	68,273,000	74,653,000	73,888,000	75,449,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	137,467	0	3,000,000	2,000,000	2,100,000
115 Feasibility Studies, Design and Supervision	1,639,975	0	3,228,000	4,000,000	4,200,000
116 Land and Intangible Assets	0	0	1,000,000	2,000,000	2,100,000
117 Construction, Renovation and Improvement	2,604,448	18,000,000	72,000,000	104,000,000	109,200,000
120 Acquisition of capital assets Total	4,381,890	18,000,000	79,228,000	112,000,000	117,600,000
150 Capital Transfers					
131 Government Organizations	0	35,000,000	0	0	0
150 Capital Transfers Total	0	35,000,000	0	0	0
	4,381,890	53,000,000	79,228,000	112,000,000	117,600,000
200 TOTAL DEVELOP'T [020+040+170+190]	4,381,890	53,000,000	79,228,000	112,000,000	117,600,000
GRAND TOTAL	53,030,515	121,273,000	153,881,000	185,888,000	193,049,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,690,470	16,315,000	15,220,000	15,677,000	16,147,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,504,485	1,812,000	1,775,000	1,828,000	1,883,000
003 Other Conditions of Service	105,138	23,000	515,000	530,000	546,000
005 Employers Contribution to the Social Security	35,758	43,000	39,000	40,000	41,000
010 Personnel Expenditure Total	15,335,851	18,193,000	17,549,000	18,075,000	18,617,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	901,224	1,700,000	2,160,000	1,600,000	1,450,000
022 Materials and Supplies	191,429	0	0	0	0
027 Other Services and Expenses	1,229,959	2,300,000	1,500,000	1,500,000	1,550,000
030 Goods and Other Services Total	2,322,612	4,000,000	3,660,000	3,100,000	3,000,000
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	27,500,000	27,500,000	0	0	0
080 Subsidies and other current transfers	27,500,000	27,500,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	45,158,463	49,693,000	21,209,000	21,175,000	21,617,000
300 TOTAL OPERAT'L [100+160+180+220]	45,158,463	49,693,000	21,209,000	21,175,000	21,617,000

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 03 : Media Affairs
Sector: Infrastructure
Programme: Print Media Affairs
Activities: Media LIAISON, Productions, New Era and NAMZIM



REPUBLIC OF NAMIBIA

GRAND TOTAL	45,158,463	49,693,000	21,209,000	21,175,000	21,617,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

045 Public and departmental enterprises and private industries					

New Era	10,000,000	10,000,000	0	0	0

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	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,793,114	41,908,000	41,959,000	43,218,000	44,514,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,386,448	4,949,000	9,644,000	9,933,000	10,231,000
003 Other Conditions of Service	299,610	1,105,000	515,000	530,000	546,000
005 Employers Contribution to the Social Security	121,360	134,000	130,000	134,000	138,000
010 Personnel Expenditure Total	42,600,532	48,096,000	52,248,000	53,815,000	55,429,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,988,533	3,719,000	3,500,000	3,442,000	3,000,000
022 Materials and Supplies	1,530,000	1,265,000	1,530,000	1,576,000	1,576,000
025 Maintenance Expenses	2,432,924	1,234,000	1,400,000	1,445,000	1,445,000
027 Other Services and Expenses	2,250,000	2,004,000	6,425,000	2,000,000	2,000,000
030 Goods and Other Services Total	9,201,457	8,222,000	12,855,000	8,463,000	8,021,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	6,000,000	6,000,000	7,500,000	6,180,000	6,365,000
045 Public and departmental enterprises and private industries	337,815,998	340,559,000	416,789,000	372,640,000	379,517,000
080 Subsidies and other current transfers	343,815,998	346,559,000	424,289,000	378,820,000	385,882,000
100 TOTAL CURRENT [010+030+080+090]	395,617,987	402,877,000	489,392,000	441,098,000	449,332,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,216,500	7,822,000	6,766,000	1,000,000	1,000,000
102 Vehicles	935,935	4,400,000	2,544,000	0	0
110 Acquisition of capital assets Total	3,152,435	12,222,000	9,310,000	1,000,000	1,000,000
160 TOTAL CAPITAL [110+130]	3,152,435	12,222,000	9,310,000	1,000,000	1,000,000
300 TOTAL OPERAT'L [100+160+180+220]	398,770,422	415,099,000	498,702,000	442,098,000	450,332,000
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	38,640,084	80,000,000	140,000,000	157,421,000	167,292,000
120 Acquisition of capital assets Total	38,640,084	80,000,000	140,000,000	157,421,000	167,292,000
	38,640,084	80,000,000	140,000,000	157,421,000	167,292,000
200 TOTAL DEVELOP'T [020+040+170+190]	38,640,084	80,000,000	140,000,000	157,421,000	167,292,000
GRAND TOTAL	437,410,506	495,099,000	638,702,000	599,519,000	617,624,000
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 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,663,478	6,618,000	6,057,000	6,239,000	6,426,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	637,149	775,000	662,000	682,000	702,000
003 Other Conditions of Service	8,896	0	155,000	159,000	164,000
005 Employers Contribution to the Social Security	11,907	14,000	14,000	14,000	15,000
010 Personnel Expenditure Total	6,321,430	7,407,000	6,888,000	7,094,000	7,307,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	809,096	1,400,000	1,200,000	1,100,000	900,000
022 Materials and Supplies	141,004	0	0	0	0
027 Other Services and Expenses	9,081,101	9,428,000	7,300,000	7,485,000	7,500,000
030 Goods and Other Services Total	10,031,201	10,828,000	8,500,000	8,585,000	8,400,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,356,352	1,844,000	1,600,000	1,648,000	1,700,000
080 Subsidies and other current transfers	2,356,352	1,844,000	1,600,000	1,648,000	1,700,000
100 TOTAL CURRENT [010+030+080+090]	18,708,983	20,079,000	16,988,000	17,327,000	17,407,000
300 TOTAL OPERAT'L [100+160+180+220]	18,708,983	20,079,000	16,988,000	17,327,000	17,407,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	40,000,000	85,000,000	40,000,000
120 Acquisition of capital assets Total	0	0	40,000,000	85,000,000	40,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	40,000,000	85,000,000	40,000,000

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	18,708,983	20,079,000	56,988,000	102,327,000	57,407,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
International Telecommunication Union	3,643,328	1,363,000	1,400,000	1,600,000	1,600,000
041 Membership Fees and Subscription: International Total	3,643,328	1,363,000	1,400,000	1,600,000	1,600,000

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 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	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	0	2,153,000	2,218,000	2,284,000
003 Other Conditions of Service	0	0	1,545,000	159,000	164,000
005 Employers Contribution to the Social Security	0	0	52,000	53,000	55,000
010 Personnel Expenditure Total	0	0	14,899,000	13,913,000	14,331,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	700,000	800,000	900,000
022 Materials and Supplies	0	0	130,000	134,000	134,000
023 Transport	0	0	1,200,000	1,200,000	1,200,000
024 Utilities	60,895	0	560,000	278,000	278,000
026 Property Rental and Related Charges	0	0	1,000,000	1,200,000	1,000,000
027 Other Services and Expenses	1,799,487	541,000	600,000	700,000	500,000
030 Goods and Other Services Total	1,860,382	541,000	4,190,000	4,312,000	4,012,000
100 TOTAL CURRENT [010+030+080+090]	1,860,382	541,000	19,089,000	18,225,000	18,343,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	292,714	0	655,000	625,000	625,000
102 Vehicles	7,587,850	8,500,000	500,000	500,000	500,000
110 Acquisition of capital assets Total	7,880,564	8,500,000	1,155,000	1,125,000	1,125,000
160 TOTAL CAPITAL [110+130]	7,880,564	8,500,000	1,155,000	1,125,000	1,125,000
300 TOTAL OPERAT'L [100+160+180+220]	9,740,946	9,041,000	20,244,000	19,350,000	19,468,000
GRAND TOTAL	9,740,946	9,041,000	20,244,000	19,350,000	19,468,000

Additional Notes:

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	42,898,118	56,363,000	62,803,000	64,688,000	66,646,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,292,238	5,970,000	7,845,000	8,081,000	8,325,000
003 Other Conditions of Service	758,966	2,868,000	2,517,000	2,593,000	2,670,000
004 Improvement of Remuneration Structure	0	3,138,000	0	0	0
005 Employers Contribution to the Social Security	80,384	103,000	117,000	120,000	123,000
010 PERSONNEL EXPENDITURE TOTAL	49,029,706	68,442,000	73,282,000	75,482,000	77,764,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,676,005	2,750,000	3,627,000	4,432,000	4,090,000
022 Materials and Supplies	1,366,940	1,000,000	1,000,000	1,400,000	1,400,000
023 Transport	1,537,575	1,440,000	1,500,000	1,600,000	1,600,000
024 Utilities	3,889,722	4,200,000	4,326,000	4,300,000	3,890,000
025 Maintenance Expenses	1,345,564	5,314,000	6,750,000	5,837,000	5,853,000
026 Property Rental and Related Charges	2,258,225	3,500,000	3,616,000	3,600,000	3,605,000
027 Other Services and Expenses	5,071,707	5,434,000	6,828,000	5,795,000	6,572,000
030 GOODS AND OTHER SERVICES TOTAL	18,145,738	23,638,000	27,647,000	26,964,000	27,010,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	118,671	250,000	258,000	273,000	281,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	118,671	250,000	258,000	273,000	281,000
100 TOTAL CURRENT [010+030+080+090]	67,294,115	92,330,000	101,187,000	102,719,000	105,055,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,888,059	1,362,000	686,000	1,260,000	1,498,000
102 Vehicles	3,515,791	2,300,000	1,676,000	1,000,000	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	6,403,850	3,662,000	2,362,000	2,260,000	1,498,000
160 TOTAL CAPITAL [110+130]	6,403,850	3,662,000	2,362,000	2,260,000	1,498,000
300 TOTAL OPERAT'L [100+160+180+220]	73,697,965	95,992,000	103,549,000	104,979,000	106,553,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	357,275	0	0	0	0
117 Construction, Renovation and Improvement	0	10,000,000	13,000,000	38,000,000	41,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	357,275	10,000,000	13,000,000	38,000,000	41,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	357,275	10,000,000	13,000,000	38,000,000	41,000,000
GRAND TOTAL	74,055,240	105,992,000	116,549,000	142,979,000	147,553,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: ANTI-CORRUPTION COMMISSION
Main Division 01: Office of the Director-General
Sector: Public Safety
Programme: Investigation of allegations of corruption
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

To give effect to the provision of the Constitution and the Anti-Corruption Amended Act No.10 of 2016

Main Operations

To receive or initiate and investigate allegations of corrupt practices and to oversee the implementation of information dissemination in accordance with the said Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,144,969	3,867,000	3,695,000	3,806,000	3,920,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	924,190	1,292,000	646,000	666,000	686,000
003 Other Conditions of Service	9,884	442,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	9,683	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	7,088,726	5,603,000	4,843,000	4,989,000	5,138,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	404,218	500,000	515,000	530,000	540,000
027 Other Services and Expenses	13,553	18,000	18,000	18,000	18,000
030 Goods and Other Services Total	417,771	518,000	533,000	548,000	558,000
100 TOTAL CURRENT [010+030+080+090]	7,506,497	6,121,000	5,376,000	5,537,000	5,696,000
300 TOTAL OPERAT'L [100+160+180+220]	7,506,497	6,121,000	5,376,000	5,537,000	5,696,000
GRAND TOTAL	7,506,497	6,121,000	5,376,000	5,537,000	5,696,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,482,834	12,718,000	12,126,000	12,490,000	12,865,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,415,310	1,377,000	1,326,000	1,366,000	1,407,000
003 Other Conditions of Service	4,314	710,000	400,000	412,000	424,000
004 Improvement of Remuneration Structure	0	785,000	0	0	0
005 Employers Contribution to the Social Security	31,080	36,000	36,000	37,000	38,000
010 Personnel Expenditure Total	13,933,538	15,626,000	13,888,000	14,305,000	14,734,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	737,884	600,000	800,000	1,100,000	1,105,000
022 Materials and Supplies	1,366,940	1,000,000	1,000,000	1,400,000	1,400,000
023 Transport	1,537,575	1,440,000	1,500,000	1,600,000	1,600,000
024 Utilities	3,889,722	4,200,000	4,326,000	4,300,000	3,890,000
025 Maintenance Expenses	153,248	1,714,000	2,500,000	2,737,000	2,738,000
026 Property Rental and Related Charges	2,258,225	3,500,000	3,616,000	3,600,000	3,605,000
027 Other Services and Expenses	3,616,851	3,658,000	3,509,000	3,355,000	3,119,000
030 Goods and Other Services Total	13,560,445	16,112,000	17,251,000	18,092,000	17,457,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	118,671	250,000	258,000	273,000	281,000
080 Subsidies and other current transfers	118,671	250,000	258,000	273,000	281,000
100 TOTAL CURRENT [010+030+080+090]	27,612,654	31,988,000	31,397,000	32,670,000	32,472,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,888,059	1,356,000	686,000	1,260,000	1,498,000
102 Vehicles	3,515,791	2,300,000	1,676,000	1,000,000	0
110 Acquisition of capital assets Total	6,403,850	3,656,000	2,362,000	2,260,000	1,498,000

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]	6,403,850	3,656,000	2,362,000	2,260,000	1,498,000
300 TOTAL OPERAT'L [100+160+180+220]	34,016,504	35,644,000	33,759,000	34,930,000	33,970,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	357,275	0	0	0	0
117 Construction, Renovation and Improvement	0	10,000,000	13,000,000	38,000,000	41,000,000
120 Acquisition of capital assets Total	357,275	10,000,000	13,000,000	38,000,000	41,000,000
	357,275	10,000,000	13,000,000	38,000,000	41,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	357,275	10,000,000	13,000,000	38,000,000	41,000,000
GRAND TOTAL	34,373,779	45,644,000	46,759,000	72,930,000	74,970,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	118,671	250,000	258,000	273,000	281,000
041 Membership Fees and Subscription: International Total	118,671	250,000	258,000	273,000	281,000

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: ANTI-CORRUPTION COMMISSION
Main Division 03: Investigation and Prosecution
Sector: Public Safety
Programme: Corruption Prevention
Activities: Conducting Investigations relating to corruption



REPUBLIC OF NAMIBIA

Objective and Description

Receive, initiate and investigate allegations of corrupt practices.

Main Operations

To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,634,358	25,825,000	31,221,000	32,158,000	33,123,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,063,656	1,689,000	3,898,000	4,015,000	4,135,000
003 Other Conditions of Service	402,304	650,000	850,000	876,000	902,000
004 Improvement of Remuneration Structure	0	1,443,000	0	0	0
005 Employers Contribution to the Social Security	26,325	39,000	47,000	48,000	49,000
010 Personnel Expenditure Total	19,126,643	29,646,000	36,016,000	37,097,000	38,209,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	892,151	900,000	1,200,000	1,545,000	1,226,000
025 Maintenance Expenses	1,192,316	1,900,000	2,500,000	2,800,000	2,810,000
027 Other Services and Expenses	0	1,000,000	1,500,000	1,545,000	1,550,000
030 Goods and Other Services Total	2,084,467	3,800,000	5,200,000	5,890,000	5,586,000
100 TOTAL CURRENT [010+030+080+090]	21,211,110	33,446,000	41,216,000	42,987,000	43,795,000
300 TOTAL OPERAT'L [100+160+180+220]	21,211,110	33,446,000	41,216,000	42,987,000	43,795,000
GRAND TOTAL	21,211,110	33,446,000	41,216,000	42,987,000	43,795,000
Additional Notes:					

70133 OTHER GENERAL SERVICES (CS)

Operating Agency Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30 : ANTI-CORRUPTION COMMISSION
Main Division 04 : Public Education and Corruption Prevention
Sector: Public Safety
Programme: Security and Risk Management Services
Activities: Public education on corruption prevention



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,715,363	11,215,000	12,786,000	13,170,000	13,565,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	785,830	1,303,000	1,548,000	1,594,000	1,642,000
003 Other Conditions of Service	342,464	1,065,000	765,000	788,000	812,000
004 Improvement of Remuneration Structure	0	753,000	0	0	0
005 Employers Contribution to the Social Security	11,838	20,000	23,000	24,000	25,000
010 Personnel Expenditure Total	7,855,495	14,356,000	15,122,000	15,576,000	16,044,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	575,216	600,000	900,000	910,000	920,000
027 Other Services and Expenses	1,441,303	758,000	1,801,000	877,000	1,885,000
030 Goods and Other Services Total	2,016,519	1,358,000	2,701,000	1,787,000	2,805,000
100 TOTAL CURRENT [010+030+080+090]	9,872,014	15,714,000	17,823,000	17,363,000	18,849,000
300 TOTAL OPERAT'L [100+160+180+220]	9,872,014	15,714,000	17,823,000	17,363,000	18,849,000
GRAND TOTAL	9,872,014	15,714,000	17,823,000	17,363,000	18,849,000
Additional Notes:					

70133 OTHER GENERAL SERVICES (CS)

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30: ANTI-CORRUPTION COMMISSION
Main Division 05: Security and Risk Management Services
Sector: Public Safety
Programme: Security and Risk Management Services
Activities: Strengthening, Coordinating and Maintaining Security



REPUBLIC OF NAMIBIA

Objective and Description

To conduct regular checks and inspections on security arrangements.

Main Operations

To conduct inspection, escorting, issuing visitor cards and to control documents and register.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	920,594	1,898,000	2,135,000	2,199,000	2,265,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	103,252	220,000	338,000	348,000	358,000
003 Other Conditions of Service	0	0	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	126,000	0	0	0
005 Employers Contribution to the Social Security	1,458	5,000	8,000	8,000	8,000
010 Personnel Expenditure Total	1,025,304	2,249,000	2,482,000	2,556,000	2,632,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	66,536	100,000	100,000	199,000	199,000
025 Maintenance Expenses	0	1,700,000	1,750,000	300,000	305,000
030 Goods and Other Services Total	66,536	1,800,000	1,850,000	499,000	504,000
100 TOTAL CURRENT [010+030+080+090]	1,091,840	4,049,000	4,332,000	3,055,000	3,136,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	6,000	0	0	0
110 Acquisition of capital assets Total	0	6,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	6,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	1,091,840	4,055,000	4,332,000	3,055,000	3,136,000
GRAND TOTAL	1,091,840	4,055,000	4,332,000	3,055,000	3,136,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	840,000	840,000	865,000	908,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	89,000	89,000	92,000	97,000
003 Other Conditions of Service	0	1,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0	31,000	0	0	0
005 Employers Contribution to the Social Security	0	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	0	962,000	931,000	959,000	1,007,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	50,000	112,000	148,000	100,000
030 Goods and Other Services Total	0	50,000	112,000	148,000	100,000
100 TOTAL CURRENT [010+030+080+090]	0	1,012,000	1,043,000	1,107,000	1,107,000
300 TOTAL OPERAT'L [100+160+180+220]	0	1,012,000	1,043,000	1,107,000	1,107,000
GRAND TOTAL	0	1,012,000	1,043,000	1,107,000	1,107,000
Additional Notes:					

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Defence and Veteran Affairs Accounting Officer: The Executive Director Vote: 31 DEFENCE AND VETERAN AFFAIRS		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,765,199	39,649,000	43,106,000	44,399,000	45,731,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,104,705	4,770,000	5,140,000	5,294,000	5,452,000
003 Other Conditions of Service	177,007	2,200,000	1,931,000	1,989,000	2,048,000
004 Improvement of Remuneration Structure	0	3,014,000	980,000	1,009,000	1,040,000
005 Employers Contribution to the Social Security	108,746	123,000	131,000	136,000	139,000
010 PERSONNEL EXPENDITURE TOTAL	38,155,657	49,756,000	51,288,000	52,827,000	54,410,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,847,194	2,550,000	3,755,000	4,420,000	5,353,000
022 Materials and Supplies	1,174,115	1,250,000	1,300,000	1,839,000	2,094,000
023 Transport	5,682,456	5,621,000	4,900,000	8,047,000	9,288,000
024 Utilities	4,850,998	5,405,000	4,900,000	5,547,000	5,913,000
025 Maintenance Expenses	588,850	1,850,000	2,542,000	2,088,000	2,851,000
026 Property Rental and Related Charges	501,791	600,000	600,000	618,000	687,000
027 Other Services and Expenses	4,430,982	5,449,000	6,390,000	7,666,000	9,196,000
030 GOODS AND OTHER SERVICES TOTAL	19,076,387	22,725,000	24,387,000	30,225,000	35,382,000
080 Subsidies and other current transfers					
043 Government Organization	1,191,629,643	1,330,335,000	1,445,295,000	1,584,142,000	1,602,150,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	1,191,629,643	1,330,335,000	1,445,295,000	1,584,142,000	1,602,150,000
100 TOTAL CURRENT [010+030+080+090]	1,248,861,687	1,402,816,000	1,520,970,000	1,667,194,000	1,691,942,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	693,051	700,000	1,500,000	2,712,000	1,920,000
102 Vehicles	0	0	6,030,000	6,211,000	7,397,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	693,051	700,000	7,530,000	8,923,000	9,317,000
160 TOTAL CAPITAL [110+130]	693,051	700,000	7,530,000	8,923,000	9,317,000
300 TOTAL OPERAT'L [100+160+180+220]	1,249,554,738	1,403,516,000	1,528,500,000	1,676,117,000	1,701,259,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	0	100,000	100,000	100,000
040 GOODS AND OTHER SERVICES TOTAL	0	0	100,000	100,000	100,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,000,000	1,700,000	4,450,000	2,800,000
117 Construction, Renovation and Improvement	3,497,138	5,000,000	4,700,000	5,950,000	8,125,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	3,497,138	6,000,000	6,400,000	10,400,000	10,925,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,497,138	6,000,000	6,500,000	10,500,000	11,025,000
GRAND TOTAL	1,253,051,876	1,409,516,000	1,535,000,000	1,686,617,000	1,712,284,000

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

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31: DEFENCE AND 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,732,192	13,274,000	14,498,000	14,933,000	15,381,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,428,134	1,612,000	1,667,000	1,717,000	1,768,000
003 Other Conditions of Service	33,357	1,000,000	481,000	495,000	510,000
004 Improvement of Remuneration Structure	0	965,000	980,000	1,009,000	1,040,000
005 Employers Contribution to the Social Security	37,518	42,000	44,000	46,000	47,000
010 Personnel Expenditure Total	13,231,201	16,893,000	17,670,000	18,200,000	18,746,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	700,864	715,000	1,415,000	1,642,000	1,992,000
022 Materials and Supplies	1,174,115	1,250,000	1,300,000	1,839,000	2,094,000
023 Transport	5,682,456	5,621,000	4,900,000	8,047,000	9,288,000
024 Utilities	4,850,998	5,405,000	4,900,000	5,547,000	5,913,000
025 Maintenance Expenses	588,850	1,850,000	2,542,000	2,088,000	2,851,000
026 Property Rental and Related Charges	501,791	600,000	600,000	618,000	687,000
027 Other Services and Expenses	4,237,754	4,909,000	5,530,000	6,696,000	7,897,000
030 Goods and Other Services Total	17,736,829	20,350,000	21,187,000	26,477,000	30,722,000
100 TOTAL CURRENT [010+030+080+090]	30,968,030	37,243,000	38,857,000	44,677,000	49,468,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	693,051	700,000	1,500,000	2,712,000	1,920,000
102 Vehicles	0	0	6,030,000	6,211,000	7,397,000
110 Acquisition of capital assets Total	693,051	700,000	7,530,000	8,923,000	9,317,000
160 TOTAL CAPITAL [110+130]	693,051	700,000	7,530,000	8,923,000	9,317,000
300 TOTAL OPERAT'L [100+160+180+220]	31,661,081	37,943,000	46,387,000	53,600,000	58,785,000

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

Operating Agency Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31 : DEFENCE AND 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	31,661,081	37,943,000	46,387,000	53,600,000	58,785,000

Additional Notes:

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

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31: DEFENCE AND 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, etc.

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,714,375	8,198,000	9,212,000	9,488,000	9,773,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	687,329	981,000	1,102,000	1,135,000	1,169,000
003 Other Conditions of Service	0	400,000	250,000	258,000	265,000
004 Improvement of Remuneration Structure	0	633,000	0	0	0
005 Employers Contribution to the Social Security	18,408	25,000	27,000	28,000	28,000
010 Personnel Expenditure Total	6,420,112	10,237,000	10,591,000	10,909,000	11,235,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	491,542	650,000	790,000	1,205,000	1,341,000
027 Other Services and Expenses	76,200	220,000	255,000	413,000	525,000
030 Goods and Other Services Total	567,742	870,000	1,045,000	1,618,000	1,866,000
080 Subsidies and other current transfers					
043 Government Organization	1,191,629,643	1,330,335,000	1,445,295,000	1,584,142,000	1,602,150,000
080 Subsidies and other current transfers	1,191,629,643	1,330,335,000	1,445,295,000	1,584,142,000	1,602,150,000
100 TOTAL CURRENT [010+030+080+090]	1,198,617,497	1,341,442,000	1,456,931,000	1,596,669,000	1,615,251,000
300 TOTAL OPERAT'L [100+160+180+220]	1,198,617,497	1,341,442,000	1,456,931,000	1,596,669,000	1,615,251,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	200,000	450,000	800,000
117 Construction, Renovation and Improvement	0	1,000,000	300,000	2,050,000	1,700,000
120 Acquisition of capital assets Total	0	1,000,000	500,000	2,500,000	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 : DEFENCE AND 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

	0	1,000,000	500,000	2,500,000	2,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	1,000,000	500,000	2,500,000	2,500,000
GRAND TOTAL	1,198,617,497	1,342,442,000	1,457,431,000	1,599,169,000	1,617,751,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Improvement of Welfare for Ex-Plan Combatant	426,951,200	427,418,000	465,322,000	494,132,000	510,831,000
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	250,000	500,000	200,000	300,000	300,000
Construction of veterans Houses	0	3,000,000	2,000,000	5,000,000	6,000,000
Education and Training Grant	25,000	0	0	0	0
Erection of tombstones	9,600,000	8,000,000	5,100,000	8,800,000	7,800,000
Funeral assistance of deceased veterans	5,000,000	5,300,000	4,600,000	5,700,000	6,000,000
Heritage and Exhumation	1,000,000	1,500,000	5,200,000	6,300,000	7,870,000
Administrative Expenses (bank charges)	14,586,000	2,220,000	3,405,000	5,500,000	6,000,000
Identification and Registration Veterans	100,000	500,000	0	0	0
Veterans Resettlement Programme	1,000,000	1,000,000	500,000	1,500,000	1,500,000
Individual Veterans Projects (IVPs)	116,905,643	263,160,000	302,170,000	365,895,000	369,175,000
Medical Assistance & Counselling	800,000	750,000	1,500,000	1,795,000	2,200,000
Okatope Poultry Farm	0	5,000,000	3,000,000	10,000,000	6,000,000
Payment of Once-Off gratuity (Lumpsum)	21,500,000	16,930,000	21,240,000	19,740,000	10,940,000
Research and Documentation	1,500,000	1,500,000	0	0	0
Subvention Grant	587,101,800	589,557,000	626,959,000	653,682,000	663,233,000
Veterans Appeal Board	1,810,000	1,000,000	900,000	1,000,000	1,200,000
Veterans Board Activities	1,500,000	1,000,000	700,000	800,000	600,000
Identification and marking of heritage sites	1,000,000	1,000,000	1,500,000	3,000,000	1,500,000
043 Government Organization Total	1,191,629,643	1,330,335,000	1,445,296,000	1,584,144,000	1,602,149,000

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

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote 31: DEFENCE AND 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,318,632	18,177,000	19,396,000	19,978,000	20,577,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,989,242	2,177,000	2,371,000	2,442,000	2,515,000
003 Other Conditions of Service	143,651	800,000	1,200,000	1,236,000	1,273,000
004 Improvement of Remuneration Structure	0	1,416,000	0	0	0
005 Employers Contribution to the Social Security	52,820	56,000	60,000	62,000	64,000
010 Personnel Expenditure Total	18,504,344	22,626,000	23,027,000	23,718,000	24,429,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	654,787	1,185,000	1,550,000	1,573,000	2,020,000
027 Other Services and Expenses	117,028	320,000	605,000	557,000	774,000
030 Goods and Other Services Total	771,816	1,505,000	2,155,000	2,130,000	2,794,000
100 TOTAL CURRENT [010+030+080+090]	19,276,160	24,131,000	25,182,000	25,848,000	27,223,000
300 TOTAL OPERAT'L [100+160+180+220]	19,276,160	24,131,000	25,182,000	25,848,000	27,223,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	0	100,000	100,000	100,000
040 Goods and Other Services Total	0	0	100,000	100,000	100,000
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,000,000	1,500,000	4,000,000	2,000,000
117 Construction, Renovation and Improvement	3,497,138	4,000,000	4,400,000	3,900,000	6,425,000
120 Acquisition of capital assets Total	3,497,138	5,000,000	5,900,000	7,900,000	8,425,000
	3,497,138	5,000,000	6,000,000	8,000,000	8,525,000

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

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



REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	3,497,138	5,000,000	6,000,000	8,000,000	8,525,000

GRAND TOTAL	22,773,298	29,131,000	31,182,000	33,848,000	35,748,000

Additional Notes:

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28	
300 Operational						
010 Personnel Expenditure						
001 Remuneration	36,323,385	46,324,000	0	0	0	
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,188,231	5,307,000	0	0	0	
003 Other Conditions of Service	10,492,336	13,245,000	0	0	0	
004 Improvement of Remuneration Structure	0	3,198,000	0	0	0	
005 Employers Contribution to the Social Security	94,993	115,000	0	0	0	
010 PERSONNEL EXPENDITURE TOTAL	51,098,945	68,189,000	0	0	0	
030 Goods and Other Services						
021 Travel and Subsistence Allowance	5,667,376	4,800,000	0	0	0	
022 Materials and Supplies	207,256	600,000	0	0	0	
023 Transport	1,488,487	1,900,000	0	0	0	
024 Utilities	1,634,723	2,600,000	0	0	0	
025 Maintenance Expenses	629,198	393,000	0	0	0	
027 Other Services and Expenses	3,251,622	4,754,000	0	0	0	
030 GOODS AND OTHER SERVICES TOTAL	12,878,661	15,047,000	0	0	0	
080 Subsidies and other current transfers						
041 Membership Fees and Subscription: International	1,046,947	1,360,000	0	0	0	
043 Government Organization	4,000,700,000	4,926,496,000	0	0	0	
044 Individuals & Non- Profit Organizations	2,767,639	2,030,000	0	0	0	
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	4,004,514,586	4,929,886,000	0	0	0	
100 TOTAL CURRENT [010+030+080+090]	4,068,492,192	5,013,122,000	0	0	0	
110 Acquisition of capital assets						
101 Furniture and Office Equipment	920,429	900,000	0	0	0	
110 ACQUISITION OF CAPITAL ASSETS TOTAL	920,429	900,000	0	0	0	
160 TOTAL CAPITAL [110+130]	920,429	900,000	0	0	0	
300 TOTAL OPERAT'L [100+160+180+220]	4,069,412,621	5,014,022,000	0	0	0	
200 Development						
120 Acquisition of capital assets						
117 Construction, Renovation and Improvement	5,490,799	0	0	0	0	
120 ACQUISITION OF CAPITAL ASSETS TOTAL	5,490,799	0	0	0	0	
150 Capital Transfers						
131 Government Organizations	77,300,000	210,000,000	0	0	0	
150 CAPITAL TRANSFERS TOTAL	77,300,000	210,000,000	0	0	0	
200 TOTAL DEVELOP'T [020+040+170+190]	82,790,799	210,000,000	0	0	0	
GRAND TOTAL	4,152,203,420	5,224,022,000	0	0	0	

70980 EDUCATION N.E.C. (CS)

OperatingAgency: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,482,828	1,878,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	297,533	347,000	0	0	0
003 Other Conditions of Service	0	280,000	0	0	0
005 Employers Contribution to the Social Security	1,458	2,000	0	0	0
010 Personnel Expenditure Total	1,781,819	2,507,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,180,821	2,000,000	0	0	0
027 Other Services and Expenses	141,672	174,000	0	0	0
030 Goods and Other Services Total	1,322,493	2,174,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	3,104,312	4,681,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	173,727	0	0	0	0
110 Acquisition of capital assets Total	173,727	0	0	0	0
160 TOTAL CAPITAL [110+130]	173,727	0	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,278,039	4,681,000	0	0	0
GRAND TOTAL	3,278,039	4,681,000	0	0	0
Additional Notes:					

70980 EDUCATION N.E.C. (CS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,398,677	13,009,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,034,236	1,347,000	0	0	0
003 Other Conditions of Service	80,337	891,000	0	0	0
004 Improvement of Remuneration Structure	0	910,000	0	0	0
005 Employers Contribution to the Social Security	25,976	34,000	0	0	0
010 Personnel Expenditure Total	11,539,226	16,191,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,692,979	1,500,000	0	0	0
022 Materials and Supplies	207,256	600,000	0	0	0
023 Transport	1,488,487	1,900,000	0	0	0
024 Utilities	1,634,723	2,600,000	0	0	0
025 Maintenance Expenses	629,198	393,000	0	0	0
027 Other Services and Expenses	2,111,151	2,810,000	0	0	0
030 Goods and Other Services Total	7,763,793	9,803,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	376,140	460,000	0	0	0
080 Subsidies and other current transfers	376,140	460,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	19,679,159	26,454,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	494,788	300,000	0	0	0
110 Acquisition of capital assets Total	494,788	300,000	0	0	0

70980 EDUCATION N.E.C. (CS)

Operating Agency Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32 : HIGHER EDUCATION, TECHNOLOGY AND INNOVATION
Main Division 02 : Administration
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	494,788	300,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	20,173,947	26,754,000	0	0	0
GRAND TOTAL	20,173,947	26,754,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
ESAMI	376,140	460,000	0	0	0
041 Membership Fees and Subscription: International Total	376,140	460,000	0	0	0

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,308,693	3,507,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	267,654	399,000	0	0	0
003 Other Conditions of Service	313,860	160,000	0	0	0
004 Improvement of Remuneration Structure	0	286,000	0	0	0
005 Employers Contribution to the Social Security	3,483	6,000	0	0	0
010 Personnel Expenditure Total	2,893,690	4,358,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	399,490	300,000	0	0	0
027 Other Services and Expenses	69,782	248,000	0	0	0
030 Goods and Other Services Total	469,272	548,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organization	3,506,800,000	4,406,496,000	0	0	0
044 Individuals & Non- Profit Organizations	505,100	530,000	0	0	0
080 Subsidies and other current transfers	3,507,305,100	4,407,026,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	3,510,668,062	4,411,932,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	74,048	50,000	0	0	0
110 Acquisition of capital assets Total	74,048	50,000	0	0	0
160 TOTAL CAPITAL [110+130]	74,048	50,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	3,510,742,110	4,411,982,000	0	0	0
200 Development					
150 Capital Transfers					

7094 TERTIARY EDUCATION

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32 : HIGHER EDUCATION, TECHNOLOGY AND INNOVATION
Main Division 03 : Higher Education
Sector: Social
Programme: Higher Education
Activities: Tertiary Education Support



REPUBLIC OF NAMIBIA

131 Government Organizations	67,800,000	166,000,000	0	0	0
150 Capital Transfers Total	67,800,000	166,000,000	0	0	0
	67,800,000	166,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	67,800,000	166,000,000	0	0	0
GRAND TOTAL	3,578,542,110	4,577,982,000	0	0	0

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
UNIVERSITY OF NAMIBIA (UNAM)	892,000,000	1,429,300,000	0	0	0
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	19,000,000	13,000,000	0	0	0
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	492,000,000	505,000,000	0	0	0
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	2,057,800,000	2,412,196,000	0	0	0
NAMIBIA QUALIFICATION AUTHORITY (NQA)	46,000,000	47,000,000	0	0	0
043 Government Organization Total	3,506,800,000	4,406,496,000	0	0	0
044 Individuals & Non- Profit Organizations					
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	505,100	530,000	0	0	0
044 Individuals & Non- Profit Organizations Total	505,100	530,000	0	0	0

7094 TERTIARY EDUCATION

OperatingAgency	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. funding framework.	Enhancement of a sustainable Professionalizing TVET teachers and trainers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,964,623	16,799,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,729,845	1,917,000	0	0	0
003 Other Conditions of Service	1,545,152	1,703,000	0	0	0
004 Improvement of Remuneration Structure	0	1,165,000	0	0	0
005 Employers Contribution to the Social Security	49,739	52,000	0	0	0
010 Personnel Expenditure Total	18,289,359	21,636,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	633,607	300,000	0	0	0
027 Other Services and Expenses	246,590	312,000	0	0	0
030 Goods and Other Services Total	880,197	612,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organization	451,400,000	475,000,000	0	0	0
044 Individuals & Non- Profit Organizations	2,262,539	1,500,000	0	0	0
080 Subsidies and other current transfers	453,662,539	476,500,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	472,832,095	498,748,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	177,866	250,000	0	0	0
110 Acquisition of capital assets Total	177,866	250,000	0	0	0
160 TOTAL CAPITAL [110+130]	177,866	250,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	473,009,961	498,998,000	0	0	0
200 Development					
150 Capital Transfers					

7094 TERTIARY EDUCATION

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote 32 : HIGHER EDUCATION, TECHNOLOGY AND INNOVATION
Main Division 04 : Vocational and Technical Training
Sector: Social
Programme: Vocational Education & Training
Activities: Vocational Educational Training Co-ordination and Development



REPUBLIC OF NAMIBIA

131 Government Organizations	4,500,000	10,000,000	0	0	0
150 Capital Transfers Total	4,500,000	10,000,000	0	0	0
	4,500,000	10,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	4,500,000	10,000,000	0	0	0
GRAND TOTAL	477,509,961	508,998,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
NAMIBIA TRAINING AUTHORITY (NTA)	451,400,000	475,000,000	0	0	0
043 Government Organization Total	451,400,000	475,000,000	0	0	0
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	2,262,539	1,500,000	0	0	0
044 Individuals & Non- Profit Organizations Total	2,262,539	1,500,000	0	0	0

70970 R&D EDUCATION (IS)

OperatingAgency 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,Tecnology 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,914,273	5,909,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	464,756	697,000	0	0	0
003 Other Conditions of Service	0	167,000	0	0	0
004 Improvement of Remuneration Structure	0	408,000	0	0	0
005 Employers Contribution to the Social Security	7,533	11,000	0	0	0
010 Personnel Expenditure Total	4,386,562	7,192,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	465,817	350,000	0	0	0
027 Other Services and Expenses	630,424	600,000	0	0	0
030 Goods and Other Services Total	1,096,241	950,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	92,914	104,000	0	0	0
043 Government Organization	42,500,000	45,000,000	0	0	0
080 Subsidies and other current transfers	42,592,914	45,104,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	48,075,716	53,246,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	250,000	0	0	0
110 Acquisition of capital assets Total	0	250,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	250,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	48,075,716	53,496,000	0	0	0
200 Development					

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

120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,490,799	0	0	0	0
120 Acquisition of capital assets Total	5,490,799	0	0	0	0
150 Capital Transfers					
131 Government Organizations	5,000,000	34,000,000	0	0	0
150 Capital Transfers Total	5,000,000	34,000,000	0	0	0
	10,490,799	34,000,000	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	10,490,799	34,000,000	0	0	0
GRAND TOTAL	58,566,516	87,496,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
ICGEB	92,914	104,000	0	0	0
041 Membership Fees and Subscription: International Total	92,914	104,000	0	0	0
043 Government Organization					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	42,500,000	45,000,000	0	0	0
043 Government Organization Total	42,500,000	45,000,000	0	0	0

70970 R&D EDUCATION (IS)

OperatingAgency 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,254,290	5,222,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	394,208	600,000	0	0	0
003 Other Conditions of Service	8,552,987	10,044,000	0	0	0
004 Improvement of Remuneration Structure	0	429,000	0	0	0
005 Employers Contribution to the Social Security	6,804	10,000	0	0	0
010 Personnel Expenditure Total	12,208,289	16,305,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,294,662	350,000	0	0	0
027 Other Services and Expenses	52,002	610,000	0	0	0
030 Goods and Other Services Total	1,346,665	960,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	577,894	796,000	0	0	0
080 Subsidies and other current transfers	577,894	796,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	14,132,847	18,061,000	0	0	0
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	50,000	0	0	0
110 Acquisition of capital assets Total	0	50,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	50,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	14,132,847	18,111,000	0	0	0

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	14,132,847	18,111,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
UNESCO FRANCE	577,894	796,000	0	0	0
041 Membership Fees and Subscription: International Total	577,894	796,000	0	0	0

Vote Past and Planned Expenditures by Major Category

Operating Agency: Office of the Attorney-General Accounting Officer: The Executive Director Vote: 35 ATTORNEY GENERAL			 REPUBLIC OF NAMIBIA		
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	164,376,000	165,334,000	164,453,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	18,844,000	15,341,000	15,708,000
003 Other Conditions of Service	0	0	2,560,000	2,637,000	2,715,000
005 Employers Contribution to the Social Security	0	0	297,000	304,000	312,000
010 PERSONNEL EXPENDITURE TOTAL	0	0	186,077,000	183,616,000	183,188,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	8,000,000	8,289,000	8,522,000
022 Materials and Supplies	0	0	2,000,000	2,013,000	2,024,000
023 Transport	0	0	5,000,000	5,000,000	5,000,000
024 Utilities	0	0	8,000,000	8,000,000	8,000,000
025 Maintenance Expenses	0	0	500,000	500,000	500,000
026 Property Rental and Related Charges	0	0	7,040,000	7,040,000	7,040,000
027 Other Services and Expenses	0	0	47,344,000	48,192,000	49,095,000
030 GOODS AND OTHER SERVICES TOTAL	0	0	77,884,000	79,034,000	80,181,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	200,000	206,000	212,000
042 Membership Fees and Subscription: Domestic	0	0	400,000	400,000	400,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	0	0	600,000	606,000	612,000
100 TOTAL CURRENT [010+030+080+090]	0	0	264,561,000	263,256,000	263,981,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	1,000,000	2,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	1,000,000	1,000,000	2,000,000
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	1,000,000	2,000,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	265,561,000	264,256,000	265,981,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	3,650,000	700,000	10,800,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	3,650,000	700,000	10,800,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	3,650,000	700,000	10,800,000
GRAND TOTAL	0	0	269,211,000	264,956,000	276,781,000

70330 LAW COURTS (CS)

OperatingAgency Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35 : ATTORNEY GENERAL
Main Division 01 : Office of the Attorney General
Sector: Public Safety
Programme: Provision of Legal 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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	1,089,000	1,089,000	1,089,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	202,000	203,000	203,000
005 Employers Contribution to the Social Security	0	0	1,000	1,000	1,000
010 Personnel Expenditure Total	0	0	1,292,000	1,293,000	1,293,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	0	0	36,000	37,000	38,000
030 Goods and Other Services Total	0	0	1,036,000	1,067,000	1,099,000
100 TOTAL CURRENT [010+030+080+090]	0	0	2,328,000	2,360,000	2,392,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	2,328,000	2,360,000	2,392,000
GRAND TOTAL	0	0	2,328,000	2,360,000	2,392,000
Additional Notes:					

70330 LAW COURTS (CS)

OperatingAgency Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35 : ATTORNEY GENERAL
Main Division 02 : Office of the Attorney General
Sector: Public Safety
Programme: Promotion of Good Governance
Activities: Coordination and support services.



REPUBLIC OF NAMIBIA

Objective and Description

Assisting and advising the Attorney General on administrative matters and facilitating the implementation of the Office of the Attorney General by rendering management services.

Main Operations

Provide services in support of the operation of the Office 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,821,000	3,935,000	4,052,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	466,000	479,000	493,000
003 Other Conditions of Service	0	0	381,000	392,000	404,000
005 Employers Contribution to the Social Security	0	0	15,000	15,000	15,000
010 Personnel Expenditure Total	0	0	4,683,000	4,821,000	4,964,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	500,000	500,000	500,000
022 Materials and Supplies	0	0	2,000,000	2,013,000	2,024,000
023 Transport	0	0	5,000,000	5,000,000	5,000,000
024 Utilities	0	0	8,000,000	8,000,000	8,000,000
025 Maintenance Expenses	0	0	500,000	500,000	500,000
026 Property Rental and Related Charges	0	0	7,040,000	7,040,000	7,040,000
027 Other Services and Expenses	0	0	1,808,000	2,640,000	3,527,000
030 Goods and Other Services Total	0	0	24,848,000	25,693,000	26,591,000
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0	0	400,000	400,000	400,000
080 Subsidies and other current transfers	0	0	400,000	400,000	400,000
100 TOTAL CURRENT [010+030+080+090]	0	0	29,931,000	30,914,000	31,955,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,000,000	1,000,000	2,000,000
110 Acquisition of capital assets Total	0	0	1,000,000	1,000,000	2,000,000
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	1,000,000	2,000,000

70330 LAW COURTS (CS)

Operating Agency Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35 : ATTORNEY GENERAL
Main Division 02 : Office of the Attorney General
Sector: Public Safety
Programme: Promotion of Good Governance
Activities: Coordination and support services.



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	0	0	30,931,000	31,914,000	33,955,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	3,650,000	700,000	10,800,000
120 Acquisition of capital assets Total	0	0	3,650,000	700,000	10,800,000
	0	0	3,650,000	700,000	10,800,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	3,650,000	700,000	10,800,000
GRAND TOTAL	0	0	34,581,000	32,614,000	44,755,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0	0	400,000	400,000	400,000
042 Membership Fees and Subscription: Domestic Total	0	0	400,000	400,000	400,000

70330 LAW COURTS (CS)

Operating Agency: Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35: ATTORNEY GENERAL
Main Division 03: :Provision of Legal Service
Sector: Public Safety
Programme: Adminstration of Justice
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	24,419,000	24,500,000	24,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,951,000	2,900,000	2,900,000
003 Other Conditions of Service	0	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	0	44,000	45,000	46,000
010 Personnel Expenditure Total	0	0	27,614,000	27,651,000	27,658,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	2,700,000	2,781,000	2,864,000
030 Goods and Other Services Total	0	0	2,700,000	2,781,000	2,864,000
100 TOTAL CURRENT [010+030+080+090]	0	0	30,314,000	30,432,000	30,522,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	30,314,000	30,432,000	30,522,000
GRAND TOTAL	0	0	30,314,000	30,432,000	30,522,000
Additional Notes:					

70330 LAW COURTS (CS)

Operating Agency: Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35: ATTORNEY GENERAL
Main Division 04: Provision of Legal Service
Sector: Public Safety
Programme: Policy Co-ordination and Support 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	23,408,000	24,110,000	24,833,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,490,000	2,565,000	2,642,000
003 Other Conditions of Service	0	0	500,000	515,000	530,000
005 Employers Contribution to the Social Security	0	0	46,000	47,000	48,000
010 Personnel Expenditure Total	0	0	26,444,000	27,237,000	28,053,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,200,000	1,300,000	1,339,000
027 Other Services and Expenses	0	0	45,000,000	45,000,000	45,000,000
030 Goods and Other Services Total	0	0	46,200,000	46,300,000	46,339,000
100 TOTAL CURRENT [010+030+080+090]	0	0	72,644,000	73,537,000	74,392,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	72,644,000	73,537,000	74,392,000
GRAND TOTAL	0	0	72,644,000	73,537,000	74,392,000
Additional Notes:					

Operating Agency Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35 : ATTORNEY GENERAL
Main Division 05 : Administration of Justice
Sector: Public Safety
Programme: Administration of Justice
Activities:



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	111,639,000	111,700,000	109,979,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	12,735,000	9,194,000	9,470,000
003 Other Conditions of Service	0	0	1,479,000	1,524,000	1,569,000
005 Employers Contribution to the Social Security	0	0	191,000	196,000	202,000
010 Personnel Expenditure Total	0	0	126,044,000	122,614,000	121,220,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	2,600,000	2,678,000	2,758,000
027 Other Services and Expenses	0	0	500,000	515,000	530,000
030 Goods and Other Services Total	0	0	3,100,000	3,193,000	3,288,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	200,000	206,000	212,000
080 Subsidies and other current transfers	0	0	200,000	206,000	212,000
100 TOTAL CURRENT [010+030+080+090]	0	0	129,344,000	126,013,000	124,720,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	129,344,000	126,013,000	124,720,000

Operating Agency Office of the Attorney-General
Accounting Officer: The Executive Director
Vote 35 : ATTORNEY GENERAL
Main Division 05 : Administration of Justice
Sector: Public Safety
Programme: Administration of Justice
Activities:



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	129,344,000	126,013,000	124,720,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
International Association of Prosecutors	114,016	100,000	100,000	103,000	107,000
Africa Prosecutors Association	0	100,000	100,000	103,000	105,000
0	114,016	200,000	0	0	0
041 Membership Fees and Subscription: International Total	228,031	400,000	200,000	206,000	212,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Gender Equality and Child Welfare Accounting Officer: The Executive Director Vote: 36 GENDER EQUALITY AND CHILD WELFARE		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	204,053,771	243,488,000	197,951,000	203,891,000	210,007,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	24,288,382	31,505,000	21,168,000	21,802,000	22,457,000
003 Other Conditions of Service	2,493,451	4,539,000	3,040,000	3,129,000	3,223,000
004 Improvement of Remuneration Structure	0	18,366,000	0	0	0
005 Employers Contribution to the Social Security	709,472	889,000	578,000	596,000	614,000
010 PERSONNEL EXPENDITURE TOTAL	231,545,076	298,787,000	222,737,000	229,418,000	236,301,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,146,490	11,326,000	8,603,000	7,698,000	7,970,000
022 Materials and Supplies	11,312,919	13,422,000	12,084,000	14,453,000	15,094,000
023 Transport	12,964,308	34,404,000	19,191,000	29,337,000	30,147,000
024 Utilities	24,670,057	30,257,000	30,296,000	30,556,000	33,347,000
025 Maintenance Expenses	1,982,951	2,048,000	2,054,000	2,079,000	2,111,000
026 Property Rental and Related Charges	7,885,572	8,397,000	1,300,000	6,630,000	6,763,000
027 Other Services and Expenses	194,498,544	247,763,000	38,173,000	37,244,000	37,736,000
030 GOODS AND OTHER SERVICES TOTAL	264,460,842	347,617,000	111,701,000	127,997,000	133,168,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,200,199	3,247,000	3,247,000	3,549,000	3,657,000
043 Government Organization	61,569,000	105,661,000	100,187,000	100,187,000	100,187,000
044 Individuals & Non- Profit Organizations	7,222,075,915	6,689,284,000	3,473,000	3,473,000	3,473,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	7,285,845,114	6,798,192,000	106,907,000	107,209,000	107,317,000
100 TOTAL CURRENT [010+030+080+090]	7,781,851,032	7,444,596,000	441,345,000	464,624,000	476,786,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,438,221	6,285,000	4,550,000	4,678,000	7,481,000
102 Vehicles	8,978,535	10,000,000	9,402,000	9,684,000	11,009,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	17,416,756	16,285,000	13,952,000	14,362,000	18,490,000
160 TOTAL CAPITAL [110+130]	17,416,756	16,285,000	13,952,000	14,362,000	18,490,000
300 TOTAL OPERAT'L [100+160+180+220]	7,799,267,788	7,460,881,000	455,297,000	478,986,000	495,276,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	261,000	150,000	500,000	0
115 Feasibility Studies, Design and Supervision	643,534	1,229,000	2,350,000	1,131,000	1,520,000
116 Land and Intangible Assets	135,269	0	0	0	0
117 Construction, Renovation and Improvement	10,256,516	11,010,000	15,800,000	36,369,000	38,380,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
200 TOTAL DEVELOP'T [020+040+170+190]	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
GRAND TOTAL	7,810,303,107	7,473,381,000	473,597,000	516,986,000	535,176,000

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

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,174,160	6,153,000	4,045,000	4,167,000	4,292,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	637,322	637,000	347,000	358,000	369,000
003 Other Conditions of Service	0	48,000	302,000	309,000	318,000
004 Improvement of Remuneration Structure	0	100,000	0	0	0
005 Employers Contribution to the Social Security	10,692	11,000	7,000	7,000	7,000
010 Personnel Expenditure Total	6,822,174	6,949,000	4,701,000	4,841,000	4,986,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,753,417	3,656,000	2,968,000	2,968,000	2,980,000
023 Transport	2,812	1,959,000	1,705,000	1,736,000	1,742,000
024 Utilities	36,984	37,000	37,000	38,000	47,000
027 Other Services and Expenses	131,991	149,000	149,000	147,000	181,000
030 Goods and Other Services Total	2,925,204	5,801,000	4,859,000	4,889,000	4,950,000
100 TOTAL CURRENT [010+030+080+090]	9,747,377	12,750,000	9,560,000	9,730,000	9,936,000
300 TOTAL OPERAT'L [100+160+180+220]	9,747,377	12,750,000	9,560,000	9,730,000	9,936,000
GRAND TOTAL	9,747,377	12,750,000	9,560,000	9,730,000	9,936,000
Additional Notes:					

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

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,503,131	46,625,000	47,035,000	48,446,000	49,899,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,707,617	3,896,000	5,311,000	5,470,000	5,634,000
003 Other Conditions of Service	312,284	1,531,000	384,000	396,000	407,000
004 Improvement of Remuneration Structure	0	14,210,000	0	0	0
005 Employers Contribution to the Social Security	91,621	117,000	122,000	126,000	130,000
010 Personnel Expenditure Total	36,614,652	66,379,000	52,852,000	54,438,000	56,070,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,895,342	1,918,000	2,837,000	1,955,000	2,200,000
022 Materials and Supplies	5,241,859	7,022,000	4,645,000	7,163,000	7,304,000
023 Transport	7,707,968	27,302,000	17,486,000	27,601,000	28,405,000
024 Utilities	24,633,073	29,920,000	29,959,000	30,518,000	33,000,000
025 Maintenance Expenses	1,824,202	1,548,000	1,548,000	1,579,000	1,611,000
026 Property Rental and Related Charges	6,341,477	6,500,000	1,300,000	6,630,000	6,763,000
027 Other Services and Expenses	13,060,755	15,418,000	16,243,000	15,727,000	16,040,000
030 Goods and Other Services Total	60,704,676	89,628,000	74,018,000	91,173,000	95,323,000
080 Subsidies and other current transfers					
043 Government Organization	52,069,000	90,529,000	100,187,000	100,187,000	100,187,000
080 Subsidies and other current transfers	52,069,000	90,529,000	100,187,000	100,187,000	100,187,000
100 TOTAL CURRENT [010+030+080+090]	149,388,328	246,536,000	227,057,000	245,798,000	251,580,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,438,221	5,860,000	4,270,000	4,398,000	7,481,000
102 Vehicles	8,978,535	10,000,000	9,402,000	9,684,000	11,009,000

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

OperatingAgency Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD 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	17,416,756	15,860,000	13,672,000	14,082,000	18,490,000
160 TOTAL CAPITAL [110+130]	17,416,756	15,860,000	13,672,000	14,082,000	18,490,000
300 TOTAL OPERAT'L [100+160+180+220]	166,805,084	262,396,000	240,729,000	259,880,000	270,070,000
GRAND TOTAL	166,805,084	262,396,000	240,729,000	259,880,000	270,070,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Zambezi Regional Council	3,207,000	3,522,000	5,626,000	5,626,000	5,626,000
Otjozondjupa Regional Council	3,597,000	3,967,000	8,290,000	8,290,000	8,290,000
Oshikoto Regional Council	4,434,000	4,779,000	10,296,000	10,296,000	10,296,000
Oshana Regional Council	3,615,000	4,017,000	8,074,000	8,074,000	8,074,000
Omusati Regional Council	5,363,000	5,806,000	13,522,000	13,522,000	13,522,000
Omaheke Regional Council	3,313,000	3,510,000	5,527,000	5,527,000	5,527,000
Ohangwena Regional Council	4,449,000	5,005,000	11,234,000	11,234,000	11,234,000
Kunene Regional Council	3,172,000	3,527,000	7,871,000	7,871,000	7,871,000
Khomas Regional Council	2,102,000	3,279,000	3,322,000	3,322,000	3,322,000
Kavango West Regional Council	3,406,000	3,897,000	5,643,000	5,643,000	5,643,000
Kavango East Regional Council	3,835,000	4,179,000	7,117,000	7,117,000	7,117,000
Hardap Regional Council	3,646,000	3,907,000	4,249,000	4,249,000	4,249,000
Erongo Regional Council	3,155,000	3,668,000	5,122,000	5,122,000	5,122,000
//Karas Regional Council	3,201,000	3,069,000	4,294,000	4,294,000	4,294,000
043 Government Organization Total	50,495,000	56,132,000	100,187,000	100,187,000	100,187,000

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

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,951,472	15,726,000	17,616,000	18,145,000	18,689,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,687,522	2,061,000	2,203,000	2,269,000	2,337,000
003 Other Conditions of Service	0	113,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	476,000	0	0	0
005 Employers Contribution to the Social Security	33,939	46,000	46,000	47,000	48,000
010 Personnel Expenditure Total	14,672,933	18,422,000	19,915,000	20,513,000	21,127,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,037,552	1,075,000	1,048,000	1,048,000	1,048,000
027 Other Services and Expenses	5,691,642	7,093,000	7,243,000	7,260,000	7,260,000
030 Goods and Other Services Total	6,729,195	8,168,000	8,291,000	8,308,000	8,308,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,200,199	3,247,000	3,247,000	3,549,000	3,657,000
080 Subsidies and other current transfers	2,200,199	3,247,000	3,247,000	3,549,000	3,657,000
100 TOTAL CURRENT [010+030+080+090]	23,602,326	29,837,000	31,453,000	32,370,000	33,092,000
300 TOTAL OPERAT'L [100+160+180+220]	23,602,326	29,837,000	31,453,000	32,370,000	33,092,000

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

Operating Agency Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD 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	23,602,326	29,837,000	31,453,000	32,370,000	33,092,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
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)

OperatingAgency	Ministry of Gender Equality and Child Welfare	 REPUBLIC OF NAMIBIA
Accounting Officer:	The Executive Director	
Vote 36 :	GENDER EQUALITY AND CHILD 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	

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,511,807	39,528,000	41,522,000	42,767,000	44,050,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,243,918	7,489,000	4,968,000	5,117,000	5,271,000
003 Other Conditions of Service	786,686	897,000	1,080,000	1,112,000	1,146,000
004 Improvement of Remuneration Structure	0	1,566,000	0	0	0
005 Employers Contribution to the Social Security	133,882	183,000	156,000	161,000	166,000
010 Personnel Expenditure Total	40,676,292	49,663,000	47,726,000	49,157,000	50,633,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	719,309	609,000	619,000	600,000	600,000
025 Maintenance Expenses	0	200,000	206,000	200,000	200,000
027 Other Services and Expenses	2,537,943	4,116,000	4,247,000	4,350,000	4,350,000
030 Goods and Other Services Total	3,257,252	4,925,000	5,072,000	5,150,000	5,150,000
100 TOTAL CURRENT [010+030+080+090]	43,933,545	54,588,000	52,798,000	54,307,000	55,783,000
300 TOTAL OPERAT'L [100+160+180+220]	43,933,545	54,588,000	52,798,000	54,307,000	55,783,000
GRAND TOTAL	43,933,545	54,588,000	52,798,000	54,307,000	55,783,000
Additional Notes:					

71040 FAMILY AND CHILDREN (IS)

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,802,310	55,896,000	79,578,000	81,966,000	84,425,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,943,124	7,775,000	7,332,000	7,551,000	7,778,000
003 Other Conditions of Service	321,594	780,000	1,176,000	1,211,000	1,248,000
004 Improvement of Remuneration Structure	0	1,900,000	0	0	0
005 Employers Contribution to the Social Security	147,916	187,000	228,000	235,000	242,000
010 Personnel Expenditure Total	56,214,944	66,538,000	88,314,000	90,963,000	93,693,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	569,637	1,028,000	604,000	600,000	612,000
022 Materials and Supplies	6,071,060	6,400,000	7,439,000	7,290,000	7,790,000
024 Utilities	0	300,000	300,000	0	300,000
025 Maintenance Expenses	158,749	300,000	300,000	300,000	300,000
027 Other Services and Expenses	3,101,851	6,545,000	8,013,000	8,133,000	8,255,000
030 Goods and Other Services Total	9,901,297	14,573,000	16,656,000	16,323,000	17,257,000
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	1,308,492,261	1,619,000,000	3,473,000	3,473,000	3,473,000
080 Subsidies and other current transfers	1,308,492,261	1,619,000,000	3,473,000	3,473,000	3,473,000
100 TOTAL CURRENT [010+030+080+090]	1,374,608,502	1,700,111,000	108,443,000	110,759,000	114,423,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	210,000	280,000	280,000	0
110 Acquisition of capital assets Total	0	210,000	280,000	280,000	0
160 TOTAL CAPITAL [110+130]	0	210,000	280,000	280,000	0
300 TOTAL OPERAT'L [100+160+180+220]	1,374,608,502	1,700,321,000	108,723,000	111,039,000	114,423,000

71040 FAMILY AND CHILDREN (IS)

Operating Agency Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD 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	1,374,608,502	1,700,321,000	108,723,000	111,039,000	114,423,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
044 Individuals & Non- Profit Organizations					
Vulnerable Grants (71040: Family and Childten)	0	847,350,000	0	0	0
Residential Child Care Facilities (71040: Family and Children)	2,491,444	3,973,000	0	0	0
Maintenance Grants (71040: Family and Childten)	0	416,640,000	0	0	0
Foster Parent Grant (71040: Family and Children)	0	36,960,000	0	0	0
044 Individuals & Non- Profit Organizations Total	2,491,444	1,304,923,000	0	0	0

71020 OLD AGE (IS)

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	47,399,736	51,388,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,688,997	6,213,000	0	0	0
003 Other Conditions of Service	508,508	942,000	0	0	0
005 Employers Contribution to the Social Security	235,048	261,000	0	0	0
010 Personnel Expenditure Total	53,832,288	58,804,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	823,232	1,218,000	0	0	0
027 Other Services and Expenses	103,718,166	122,860,000	0	0	0
030 Goods and Other Services Total	104,541,398	124,078,000	0	0	0
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,910,883,203	3,480,313,000	0	0	0
080 Subsidies and other current transfers	4,910,883,203	3,480,313,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	5,069,256,889	3,663,195,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	5,069,256,889	3,663,195,000	0	0	0

71020 OLD AGE (IS)

Operating Agency Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD 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	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
044 Individuals & Non- Profit Organizations					
Old Age Grant (71020: Old age (IS))	3,887,453,249	3,346,592,000	0	0	0
Funeral Benefit (71020: Old age (IS))	38,215,474	52,351,000	0	0	0
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	0	0	0
044 Individuals & Non- Profit Organizations Total	4,910,883,203	3,480,313,000	0	0	0

71012 DISABILITY (IS)

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,819,029	11,407,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,095,574	1,431,000	0	0	0
003 Other Conditions of Service	0	130,000	0	0	0
005 Employers Contribution to the Social Security	27,173	37,000	0	0	0
010 Personnel Expenditure Total	9,941,776	13,005,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	437,484	336,000	0	0	0
027 Other Services and Expenses	1,183,264	6,622,000	0	0	0
030 Goods and Other Services Total	1,620,748	6,958,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organization	9,500,000	15,132,000	0	0	0
080 Subsidies and other current transfers	9,500,000	15,132,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	21,062,524	35,095,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	21,062,524	35,095,000	0	0	0
GRAND TOTAL	21,062,524	35,095,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	3,900,000	5,232,000	0	0	0
National Disability Council	5,600,000	9,900,000	0	0	0
043 Government Organization Total	9,500,000	15,132,000	0	0	0

71080 R&D SOCIAL PROTECTION (CS)

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,300,430	8,394,000	8,155,000	8,400,000	8,652,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	529,709	984,000	1,007,000	1,037,000	1,068,000
003 Other Conditions of Service	0	48,000	48,000	49,000	51,000
004 Improvement of Remuneration Structure	0	114,000	0	0	0
005 Employers Contribution to the Social Security	9,549	21,000	19,000	20,000	21,000
010 Personnel Expenditure Total	4,839,689	9,561,000	9,229,000	9,506,000	9,792,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	245,719	500,000	527,000	527,000	530,000
027 Other Services and Expenses	1,259,166	1,531,000	2,278,000	1,627,000	1,650,000
030 Goods and Other Services Total	1,504,886	2,031,000	2,805,000	2,154,000	2,180,000
100 TOTAL CURRENT [010+030+080+090]	6,344,574	11,592,000	12,034,000	11,660,000	11,972,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	215,000	0	0	0
110 Acquisition of capital assets Total	0	215,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	215,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	6,344,574	11,807,000	12,034,000	11,660,000	11,972,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	261,000	150,000	500,000	0
115 Feasibility Studies, Design and Supervision	643,534	1,229,000	2,350,000	1,131,000	1,520,000
116 Land and Intangible Assets	135,269	0	0	0	0
117 Construction, Renovation and Improvement	10,256,516	11,010,000	15,800,000	36,369,000	38,380,000

71080 R&D SOCIAL PROTECTION (CS)

Operating Agency Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36 : GENDER EQUALITY AND CHILD WELFARE
Main Division 08 : Policy, Planning and Research
Sector: Social
Programme: Policy ,Planning Supervision and Support Services
Activities: Planning and Review



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
200 TOTAL DEVELOP'T [020+040+170+190]	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
GRAND TOTAL	17,379,893	24,307,000	30,334,000	49,660,000	51,872,000

Additional Notes:

71070 SOCIAL EXCLUSION N.E.C. (IS)

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,591,696	8,371,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	754,601	1,019,000	0	0	0
003 Other Conditions of Service	564,380	50,000	0	0	0
005 Employers Contribution to the Social Security	19,653	26,000	0	0	0
010 Personnel Expenditure Total	7,930,330	9,466,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,664,797	986,000	0	0	0
023 Transport	5,253,528	5,143,000	0	0	0
026 Property Rental and Related Charges	1,544,096	1,897,000	0	0	0
027 Other Services and Expenses	63,813,765	83,429,000	0	0	0
030 Goods and Other Services Total	73,276,186	91,455,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	81,206,516	100,921,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	81,206,516	100,921,000	0	0	0
GRAND TOTAL	81,206,516	100,921,000	0	0	0
Additional Notes:					

71012 DISABILITY (IS)

Operating Agency: Ministry of Gender Equality and Child Welfare
Accounting Officer: The Executive Director
Vote 36: GENDER EQUALITY AND CHILD 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	1,002,700,450	1,589,971,000	0	0	0
080 Subsidies and other current transfers	1,002,700,450	1,589,971,000	0	0	0
100 TOTAL CURRENT [010+030+080+090]	1,002,700,450	1,589,971,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	1,002,700,450	1,589,971,000	0	0	0
GRAND TOTAL	1,002,700,450	1,589,971,000	0	0	0
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
044 Individuals & Non- Profit Organizations					
Disabilty Grant (71012 : Disability (IS)) MINOR	0	124,800,000	0	0	0
Disabilty Grant (71012 : Disability (IS)) ADULTS	0	847,122,000	0	0	0
044 Individuals & Non- Profit Organizations Total	0	971,922,000	0	0	0

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform Accounting Officer: The Executive Director Vote: 37 AGRICULTURE AND LAND REFORM		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	602,701,383	583,270,000	806,242,000	801,365,000	815,035,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	65,187,396	74,201,000	89,133,000	91,368,000	94,108,000
003 Other Conditions of Service	10,531,377	9,926,000	12,727,000	13,087,000	13,478,000
004 Improvement of Remuneration Structure	0	47,104,000	47,104,000	48,517,000	49,973,000
005 Employers Contribution to the Social Security	1,950,298	2,275,000	2,542,000	2,614,000	2,693,000
010 PERSONNEL EXPENDITURE TOTAL	680,370,455	716,776,000	957,748,000	956,951,000	975,287,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	36,388,144	35,887,000	38,155,000	41,243,000	43,179,000
022 Materials and Supplies	135,806,761	58,297,000	40,624,000	55,366,000	51,397,000
023 Transport	78,751,308	100,059,000	102,430,000	89,749,000	89,979,000
024 Utilities	92,363,347	101,692,000	128,253,000	148,264,000	148,254,000
025 Maintenance Expenses	3,090,088	24,878,000	18,898,000	28,254,000	27,577,000
026 Property Rental and Related Charges	3,785,948	2,281,000	3,101,000	3,795,000	4,236,000
027 Other Services and Expenses	71,248,802	73,900,000	91,358,000	90,570,000	89,829,000
030 GOODS AND OTHER SERVICES TOTAL	421,434,400	396,994,000	422,819,000	457,241,000	454,451,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	11,973,047	7,912,000	15,312,000	16,824,000	13,261,000
042 Membership Fees and Subscription: Domestic	1,689,676	832,000	10,532,000	10,570,000	11,203,000
043 Government Organization	170,634,600	416,684,000	544,784,000	172,961,000	177,574,000
044 Individuals & Non- Profit Organizations	685,623	1,523,000	1,313,000	1,453,000	1,635,000
045 Public and departmental enterprises and private industries	0	2,201,000	2,201,000	2,227,000	2,895,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	184,982,945	429,152,000	574,142,000	204,035,000	206,568,000
100 TOTAL CURRENT [010+030+080+090]	1,286,787,800	1,542,922,000	1,954,709,000	1,618,227,000	1,636,306,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,775,542	14,030,000	15,501,000	13,350,000	15,527,000
102 Vehicles	45,252,450	11,406,000	35,406,000	7,000,000	7,950,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	47,027,993	25,436,000	50,907,000	20,350,000	23,477,000
130 Capital Transfers					
121 Government Organization	0	52,000,000	48,000,000	50,000,000	51,000,000
130 CAPITAL TRANSFERS TOTAL	0	52,000,000	48,000,000	50,000,000	51,000,000
160 TOTAL CAPITAL [110+130]	47,027,993	77,436,000	98,907,000	70,350,000	74,477,000
300 TOTAL OPERAT'L [100+160+180+220]	1,333,815,792	1,620,358,000	2,053,616,000	1,688,577,000	1,710,783,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	93,527,492	88,852,000	70,341,000	83,673,000	87,945,000
037 Other services and expenses	175,218,615	116,000,000	132,710,000	147,410,000	154,099,000
040 GOODS AND OTHER SERVICES TOTAL	268,746,107	204,852,000	203,051,000	231,083,000	242,044,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	2,476,823	1,205,000	4,598,000	2,698,000	3,659,000
112 Vehicle	25,079,789	20,509,000	17,889,000	20,989,000	22,098,000
113 Operational Equipment, Machinery and plants	9,631,256	46,982,000	24,910,000	60,178,000	51,790,000

200 Development					
115 Feasibility Studies, Design and Supervision	1,000,000	23,300,000	35,050,000	13,900,000	20,900,000
116 Land and Intangible Assets	92,644,822	56,000,000	6,500,000	6,000,000	0
117 Construction, Renovation and Improvement	37,403,048	116,740,000	136,190,000	285,740,000	299,777,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	168,235,738	264,736,000	225,137,000	389,505,000	398,224,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	80,412,000	87,412,000	107,412,000	120,082,000
150 CAPITAL TRANSFERS TOTAL	0	80,412,000	87,412,000	107,412,000	120,082,000
200 TOTAL DEVELOP'T [020+040+170+190]	436,981,845	550,000,000	515,600,000	728,000,000	760,350,000
GRAND TOTAL	1,770,797,637	2,170,358,000	2,569,216,000	2,416,577,000	2,471,133,000

70421 AGRICULTURE (CS)

OperatingAgency Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,277,666	2,896,000	2,737,000	2,826,000	2,910,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	352,763	347,000	385,000	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	4,779	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,635,208	3,371,000	3,250,000	3,316,000	3,414,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,220,582	2,605,000	2,005,000	2,050,000	2,040,000
022 Materials and Supplies	277,038	1,451,000	951,000	1,009,000	1,300,000
023 Transport	406,863	3,330,000	1,180,000	1,200,000	1,620,000
027 Other Services and Expenses	7,100	627,000	627,000	680,000	884,000
030 Goods and Other Services Total	2,911,583	8,013,000	4,763,000	4,939,000	5,844,000
100 TOTAL CURRENT [010+030+080+090]	6,546,791	11,384,000	8,013,000	8,255,000	9,258,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	33,033	1,000,000	500,000	700,000	800,000
110 Acquisition of capital assets Total	33,033	1,000,000	500,000	700,000	800,000
160 TOTAL CAPITAL [110+130]	33,033	1,000,000	500,000	700,000	800,000
300 TOTAL OPERAT'L [100+160+180+220]	6,579,824	12,384,000	8,513,000	8,955,000	10,058,000
GRAND TOTAL	6,579,824	12,384,000	8,513,000	8,955,000	10,058,000
Additional Notes:					

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	86,593,592	82,935,000	115,997,000	119,476,000	123,061,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,534,847	10,690,000	13,109,000	13,502,000	13,907,000
003 Other Conditions of Service	1,145,567	976,000	2,947,000	3,035,000	3,126,000
004 Improvement of Remuneration Structure	0	47,104,000	47,104,000	48,517,000	49,973,000
005 Employers Contribution to the Social Security	285,260	333,000	389,000	401,000	413,000
010 Personnel Expenditure Total	97,559,265	142,038,000	179,546,000	184,931,000	190,480,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,275,905	2,203,000	3,903,000	4,482,000	4,881,000
022 Materials and Supplies	2,126,859	3,600,000	4,597,000	6,275,000	6,371,000
023 Transport	33,262,829	44,876,000	46,501,000	51,115,000	51,938,000
024 Utilities	88,783,871	91,528,000	121,028,000	138,648,000	138,519,000
025 Maintenance Expenses	1,096,596	17,189,000	7,767,000	8,672,000	7,052,000
026 Property Rental and Related Charges	2,058,027	2,181,000	3,001,000	3,045,000	3,086,000
027 Other Services and Expenses	48,127,288	50,000,000	67,366,000	61,500,000	60,720,000
030 Goods and Other Services Total	179,731,376	211,577,000	254,163,000	273,737,000	272,567,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	143,595	503,000	403,000	514,000	540,000
043 Government Organization	0	11,000,000	7,000,000	9,000,000	10,560,000
044 Individuals & Non- Profit Organizations	304,643	298,000	298,000	303,000	390,000
080 Subsidies and other current transfers	448,238	11,801,000	7,701,000	9,817,000	11,490,000
100 TOTAL CURRENT [010+030+080+090]	277,738,878	365,416,000	441,410,000	468,485,000	474,537,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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	5,842	3,000,000	3,571,000	3,000,000	3,550,000
102 Vehicles	0	3,000,000	2,000,000	2,000,000	2,000,000
110 Acquisition of capital assets Total	5,842	6,000,000	5,571,000	5,000,000	5,550,000
160 TOTAL CAPITAL [110+130]	5,842	6,000,000	5,571,000	5,000,000	5,550,000
300 TOTAL OPERAT'L [100+160+180+220]	277,744,721	371,416,000	446,981,000	473,485,000	480,087,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	330,080	1,200,000	770,000	1,302,000	1,617,000
037 Other services and expenses	3,831,984	3,000,000	1,000,000	500,000	0
040 Goods and Other Services Total	4,162,064	4,200,000	1,770,000	1,802,000	1,617,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	815,212	0	0	500,000	800,000
113 Operational Equipment, Machinery and plants	0	0	2,000,000	0	0
115 Feasibility Studies, Design and Supervision	1,000,000	3,000,000	4,500,000	4,000,000	3,000,000
117 Construction, Renovation and Improvement	5,253,174	18,920,000	18,600,000	51,700,000	55,685,000
120 Acquisition of capital assets Total	7,068,386	21,920,000	25,100,000	56,200,000	59,485,000
	11,230,450	26,120,000	26,870,000	58,002,000	61,102,000
200 TOTAL DEVELOP'T [020+040+170+190]	11,230,450	26,120,000	26,870,000	58,002,000	61,102,000
GRAND TOTAL	288,975,171	397,536,000	473,851,000	531,487,000	541,189,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Magazines /Newsletters/Subscriptions fees	143,595	503,000	403,000	514,000	540,000
041 Membership Fees and Subscription: International Total	143,595	503,000	403,000	514,000	540,000
043 Government Organization					
Transfer to Regional Council (Utilities)	0	11,000,000	7,000,000	9,000,000	10,560,000
043 Government Organization Total	0	11,000,000	7,000,000	9,000,000	10,560,000
044 Individuals & Non- Profit Organizations					
Support to Non Profit Organization	304,643	298,000	298,000	303,000	390,000
044 Individuals & Non- Profit Organizations Total	304,643	298,000	298,000	303,000	390,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	196,252,051	172,227,000	233,684,000	236,694,000	240,795,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,194,496	21,086,000	22,859,000	23,545,000	24,251,000
003 Other Conditions of Service	2,088,895	1,880,000	1,880,000	1,936,000	1,994,000
005 Employers Contribution to the Social Security	597,513	719,000	703,000	724,000	746,000
010 Personnel Expenditure Total	218,132,955	195,912,000	259,126,000	262,899,000	267,786,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,267,319	13,253,000	8,081,000	8,991,000	9,288,000
022 Materials and Supplies	16,021,465	17,048,000	3,749,000	5,600,000	4,230,000
023 Transport	21,457,378	8,841,000	18,841,000	8,400,000	5,070,000
024 Utilities	2,921,343	8,814,000	2,814,000	3,582,000	2,712,000
025 Maintenance Expenses	0	4,043,000	1,043,000	2,750,000	2,975,000
026 Property Rental and Related Charges	1,628,844	0	0	0	0
027 Other Services and Expenses	8,931,190	2,589,000	1,089,000	2,609,000	3,476,000
030 Goods and Other Services Total	63,227,539	54,588,000	35,617,000	31,932,000	27,751,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,947,502	2,100,000	7,100,000	8,200,000	2,860,000
042 Membership Fees and Subscription: Domestic	308,270	460,000	460,000	470,000	611,000
043 Government Organization	51,000	52,000	52,000	53,000	69,000
080 Subsidies and other current transfers	2,306,772	2,612,000	7,612,000	8,723,000	3,540,000
100 TOTAL CURRENT [010+030+080+090]	283,667,266	253,112,000	302,355,000	303,554,000	299,077,000
110 Acquisition of capital assets					

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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

101 Furniture and Office Equipment	1,576,443	500,000	500,000	900,000	650,000
110 Acquisition of capital assets Total	1,576,443	500,000	500,000	900,000	650,000
160 TOTAL CAPITAL [110+130]	1,576,443	500,000	500,000	900,000	650,000
300 TOTAL OPERAT'L [100+160+180+220]	285,243,709	253,612,000	302,855,000	304,454,000	299,727,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	72,118,357	63,482,000	66,500,000	77,000,000	80,907,000
037 Other services and expenses	0	8,000,000	20,500,000	26,000,000	26,000,000
040 Goods and Other Services Total	72,118,357	71,482,000	87,000,000	103,000,000	106,907,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	2,294,000	794,000	1,400,000
112 Vehicle	25,079,789	17,509,000	15,989,000	20,989,000	20,898,000
113 Operational Equipment, Machinery and plants	3,000,000	1,982,000	10,000,000	4,000,000	5,066,000
115 Feasibility Studies, Design and Supervision	0	0	2,000,000	2,000,000	8,000,000
116 Land and Intangible Assets	5,232,822	6,000,000	6,500,000	6,000,000	0
117 Construction, Renovation and Improvement	13,699,987	62,670,000	29,240,000	85,240,000	90,902,000
120 Acquisition of capital assets Total	47,012,599	88,161,000	66,023,000	119,023,000	126,266,000
	119,130,955	159,643,000	153,023,000	222,023,000	233,173,000
200 TOTAL DEVELOP'T [020+040+170+190]	119,130,955	159,643,000	153,023,000	222,023,000	233,173,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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

GRAND TOTAL	404,374,664	413,255,000	455,878,000	526,477,000	532,900,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
IZS TERAMO	0	0	5,000,000	6,000,000	0
International Organisation OIE Subscription	1,947,502	2,100,000	2,100,000	2,200,000	2,860,000
041 Membership Fees and Subscription: International Total	1,947,502	2,100,000	7,100,000	8,200,000	2,860,000
042 Membership Fees and Subscription: Domestic					
Veterinary Congress	308,270	460,000	460,000	470,000	611,000
Membership Fees and Subscriptions: Domestic Total	308,270	460,000	460,000	470,000	611,000
042 Membership Fees and Subscription: Domestic Total	616,540	920,000	920,000	940,000	1,222,000
043 Government Organization					
Namibian Vet Council	51,000	52,000	52,000	53,000	69,000
043 Government Organization Total	51,000	52,000	52,000	53,000	69,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: AGRICULTURE AND LAND REFORM
Main Division 04: Agriculture Research, Development and Vocational 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,860,787	58,790,000	70,698,000	71,819,000	71,973,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,677,799	7,494,000	7,899,000	8,136,000	8,380,000
003 Other Conditions of Service	1,595,275	1,464,000	1,508,000	1,553,000	1,600,000
005 Employers Contribution to the Social Security	232,989	258,000	267,000	274,000	283,000
010 Personnel Expenditure Total	70,366,851	68,006,000	80,372,000	81,782,000	82,236,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,913,480	900,000	900,000	950,000	1,235,000
022 Materials and Supplies	7,203,352	23,976,000	8,376,000	16,492,000	15,130,000
023 Transport	2,589,810	2,100,000	2,100,000	2,200,000	3,860,000
024 Utilities	334,274	650,000	650,000	660,000	858,000
025 Maintenance Expenses	1,108,335	810,000	810,000	820,000	1,066,000
027 Other Services and Expenses	1,254,817	1,300,000	1,610,000	1,620,000	1,820,000
030 Goods and Other Services Total	14,404,068	29,736,000	14,446,000	22,742,000	23,969,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	134,240	240,000	240,000	242,000	380,000
042 Membership Fees and Subscription: Domestic	131,406	252,000	7,252,000	7,255,000	7,397,000
044 Individuals & Non- Profit Organizations	0	210,000	0	0	0
080 Subsidies and other current transfers	265,646	702,000	7,492,000	7,497,000	7,777,000
100 TOTAL CURRENT [010+030+080+090]	85,036,564	98,444,000	102,310,000	112,021,000	113,982,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	600,000	1,200,000	600,000	780,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37: AGRICULTURE AND LAND REFORM
Main Division 04: Agriculture Research, Development and Vocational Training
Sector: Economic
Programme: Agriculture
Activities: Agricultural Research



REPUBLIC OF NAMIBIA

102 Vehicles	0	0	15,000,000	0	0
110 Acquisition of capital assets Total	0	600,000	16,200,000	600,000	780,000
160 TOTAL CAPITAL [110+130]	0	600,000	16,200,000	600,000	780,000
300 TOTAL OPERAT'L [100+160+180+220]	85,036,564	99,044,000	118,510,000	112,621,000	114,762,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	6,992,850	8,000,000	0	0	0
037 Other services and expenses	40,036,002	17,500,000	40,000,000	40,000,000	42,000,000
040 Goods and Other Services Total	47,028,852	25,500,000	40,000,000	40,000,000	42,000,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	30,000,000	0	0	0
117 Construction, Renovation and Improvement	7,347,727	13,500,000	15,000,000	20,000,000	21,000,000
120 Acquisition of capital assets Total	7,347,727	43,500,000	15,000,000	20,000,000	21,000,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	5,000,000	10,000,000	10,000,000	10,500,000
150 Capital Transfers Total	0	5,000,000	10,000,000	10,000,000	10,500,000
	54,376,579	74,000,000	65,000,000	70,000,000	73,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	54,376,579	74,000,000	65,000,000	70,000,000	73,500,000
GRAND TOTAL	139,413,143	173,044,000	183,510,000	182,621,000	188,262,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Small Stock Associations	42,750	305,000	133,000	92,000	270,000
Large Stock Associations	91,490	101,000	107,000	150,000	110,000
041 Membership Fees and Subscription: International Total	134,240	406,000	240,000	242,000	380,000
042 Membership Fees and Subscription: Domestic					
Small Stock Associations	44,397	150,000	3,524,000	3,473,500	3,551,500
Large Stock Associations	87,008	102,000	3,728,000	3,731,500	3,845,500
042 Membership Fees and Subscription: Domestic Total	131,406	252,000	7,252,000	7,205,000	7,397,000
044 Individuals & Non- Profit Organizations					
Claims Against the State	0	210,000	0	0	0
044 Individuals & Non- Profit Organizations Total	0	210,000	0	0	0

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	110,533,281	115,598,000	135,801,000	136,875,000	137,981,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,183,237	15,417,000	16,115,000	16,598,000	17,096,000
003 Other Conditions of Service	2,903,799	1,602,000	1,650,000	1,700,000	1,750,000
005 Employers Contribution to the Social Security	415,343	478,000	487,000	501,000	516,000
010 Personnel Expenditure Total	127,035,660	133,095,000	154,053,000	155,674,000	157,343,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,187,383	3,582,000	4,332,000	5,080,000	5,340,000
022 Materials and Supplies	1,463,546	2,400,000	5,550,000	7,350,000	5,300,000
023 Transport	11,053,511	9,691,000	7,807,000	3,862,000	3,880,000
024 Utilities	323,859	500,000	500,000	1,330,000	1,570,000
025 Maintenance Expenses	280,387	69,000	2,311,000	4,442,000	4,466,000
027 Other Services and Expenses	1,677,148	617,000	917,000	1,690,000	2,070,000
030 Goods and Other Services Total	18,985,834	16,859,000	21,417,000	23,754,000	22,626,000
080 Subsidies and other current transfers					
043 Government Organization	44,126,546	31,200,000	311,500,000	29,300,000	30,205,000
080 Subsidies and other current transfers	44,126,546	31,200,000	311,500,000	29,300,000	30,205,000
100 TOTAL CURRENT [010+030+080+090]	190,148,040	181,154,000	486,970,000	208,728,000	210,174,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	830,000	830,000	600,000	642,000
102 Vehicles	0	0	10,000,000	0	0
110 Acquisition of capital assets Total	0	830,000	10,830,000	600,000	642,000
160 TOTAL CAPITAL [110+130]	0	830,000	10,830,000	600,000	642,000
300 TOTAL OPERAT'L [100+160+180+220]	190,148,040	181,984,000	497,800,000	209,328,000	210,816,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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

200 Development					
040 Goods and Other Services					
032 Materials and Supplies	13,600,000	13,500,000	0	0	0
037 Other services and expenses	16,668,500	27,500,000	33,160,000	47,160,000	49,768,000
040 Goods and Other Services Total	30,268,500	41,000,000	33,160,000	47,160,000	49,768,000
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	4,000,000	5,000,000	5,000,000
120 Acquisition of capital assets Total	0	0	4,000,000	5,000,000	5,000,000
	30,268,500	41,000,000	37,160,000	52,160,000	54,768,000
200 TOTAL DEVELOP'T [020+040+170+190]	30,268,500	41,000,000	37,160,000	52,160,000	54,768,000
GRAND TOTAL	220,416,540	222,984,000	534,960,000	261,488,000	265,584,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
043 Government Organization					
Regional Councils - DCPPE Executive	44,126,546	31,200,000	29,200,000	29,300,000	30,205,000
Decentralization (Regional Councils)	0	0	2,300,000	0	0
Affirmative Action Loan Scheme	0	0	280,000,000	0	0
043 Government Organization Total	44,126,546	31,200,000	311,500,000	29,300,000	30,205,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,655,928	4,050,000	6,833,000	7,037,000	7,249,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	583,778	534,000	839,000	864,000	890,000
003 Other Conditions of Service	273,552	200,000	206,000	212,000	219,000
005 Employers Contribution to the Social Security	10,530	10,000	15,000	15,000	16,000
010 Personnel Expenditure Total	6,523,787	4,794,000	7,893,000	8,128,000	8,374,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	471,950	1,200,000	1,200,000	1,250,000	1,625,000
022 Materials and Supplies	99,621,939	600,000	600,000	750,000	975,000
023 Transport	998,059	2,767,000	2,767,000	1,418,000	760,000
024 Utilities	0	200,000	200,000	250,000	325,000
026 Property Rental and Related Charges	0	0	0	650,000	800,000
027 Other Services and Expenses	80,600	900,000	900,000	900,000	1,000,000
030 Goods and Other Services Total	101,172,549	5,667,000	5,667,000	5,218,000	5,485,000
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0	20,000	20,000	15,000	26,000
043 Government Organization	75,000,000	341,325,000	97,325,000	99,608,000	100,973,000
080 Subsidies and other current transfers	75,000,000	341,345,000	97,345,000	99,623,000	100,999,000
100 TOTAL CURRENT [010+030+080+090]	182,696,336	351,806,000	110,905,000	112,969,000	114,858,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	800,000	800,000	800,000	800,000
110 Acquisition of capital assets Total	0	800,000	800,000	800,000	800,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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

160 TOTAL CAPITAL [110+130]	0	800,000	800,000	800,000	800,000
300 TOTAL OPERAT'L [100+160+180+220]	182,696,336	352,606,000	111,705,000	113,769,000	115,658,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	85,414,515	30,000,000	8,000,000	3,100,000	3,500,000
040 Goods and Other Services Total	85,414,515	30,000,000	8,000,000	3,100,000	3,500,000
120 Acquisition of capital assets					
112 Vehicle	0	0	0	0	1,200,000
113 Operational Equipment, Machinery and plants	3,000,000	13,000,000	12,310,000	50,028,000	40,474,000
115 Feasibility Studies, Design and Supervision	0	18,000,000	26,000,000	5,000,000	7,000,000
117 Construction, Renovation and Improvement	10,111,531	12,000,000	50,650,000	86,800,000	92,700,000
120 Acquisition of capital assets Total	13,111,531	43,000,000	88,960,000	141,828,000	141,374,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	2,000,000	2,000,000	9,400,000
150 Capital Transfers Total	0	0	2,000,000	2,000,000	9,400,000
	98,526,046	73,000,000	98,960,000	146,928,000	154,274,000
200 TOTAL DEVELOP'T [020+040+170+190]	98,526,046	73,000,000	98,960,000	146,928,000	154,274,000
GRAND TOTAL	281,222,382	425,606,000	210,665,000	260,697,000	269,932,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
042 Membership Fees and Subscription: Domestic					
Engineering Council of Namibia	0	20,000	20,000	15,000	26,000
042 Membership Fees and Subscription: Domestic Total	0	20,000	20,000	15,000	26,000
043 Government Organization					
Green Scheme Inputs	0	33,325,000	22,325,000	24,608,000	25,973,000
Agribusdev	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
043 Government Organization Total	75,000,000	108,325,000	97,325,000	99,608,000	100,973,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : AGRICULTURE AND LAND REFORM
Main Division 07 : Planning and Business Development
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,486,944	22,347,000	35,265,000	22,347,000	22,347,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,586,070	2,869,000	4,189,000	4,315,000	4,444,000
003 Other Conditions of Service	0	100,000	103,000	106,000	109,000
005 Employers Contribution to the Social Security	53,051	62,000	87,000	90,000	93,000
010 Personnel Expenditure Total	25,126,064	25,378,000	39,644,000	26,858,000	26,993,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,276,793	1,854,000	2,394,000	3,020,000	3,220,000
022 Materials and Supplies	279,200	739,000	868,000	962,000	1,048,000
023 Transport	599,471	9,843,000	3,843,000	2,808,000	3,324,000
027 Other Services and Expenses	1,590,702	1,407,000	1,589,000	2,164,000	2,264,000
030 Goods and Other Services Total	4,746,165	13,843,000	8,694,000	8,954,000	9,856,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,001,098	3,459,000	3,459,000	3,600,000	4,680,000
043 Government Organization	37,229,054	16,291,000	15,291,000	15,300,000	15,800,000
044 Individuals & Non- Profit Organizations	380,980	1,015,000	1,015,000	1,150,000	1,245,000
080 Subsidies and other current transfers	44,611,132	20,765,000	19,765,000	20,050,000	21,725,000
100 TOTAL CURRENT [010+030+080+090]	74,483,362	59,986,000	68,103,000	55,862,000	58,574,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	1,000,000	500,000	650,000
110 Acquisition of capital assets Total	0	1,000,000	1,000,000	500,000	650,000
160 TOTAL CAPITAL [110+130]	0	1,000,000	1,000,000	500,000	650,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : AGRICULTURE AND LAND REFORM
Main Division 07 : Planning and Business Development
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Planning and Marketing



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	74,483,362	60,986,000	69,103,000	56,362,000	59,224,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	2,000,000	1,000,000	1,000,000
120 Acquisition of capital assets Total	0	0	2,000,000	1,000,000	1,000,000
	0	0	2,000,000	1,000,000	1,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	2,000,000	1,000,000	1,000,000
GRAND TOTAL	74,483,362	60,986,000	71,103,000	57,362,000	60,224,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	3,886,738	400,000	400,000	400,000	400,000
Centre for Coordination of Agricultural Research and Development for SA (CCARDESA)	0	1,000,000	1,000,000	1,000,000	2,080,000
Brussel Agriculture Office	0	2,000,000	2,000,000	2,150,000	2,150,000
Annual Membership Subscription for ICA (membership fees)	3,114,360	59,000	59,000	50,000	50,000
041 Membership Fees and Subscription: International Total	7,001,098	3,459,000	3,459,000	3,600,000	4,680,000
043 Government Organization					
Agribank Affirmative Action Loans/ Interest on AALS	5,114,335	6,291,000	5,291,000	5,300,000	5,800,000
0	37,229,054	16,291,000	15,291,000	15,300,000	15,800,000
043 Government Organization Total	42,343,389	22,582,000	20,582,000	20,600,000	21,600,000
044 Individuals & Non- Profit Organizations					
World Food Day	0	0	215,000	350,000	445,000
Agricultural Unions / Organizations: Agricultural Shows, Trade Fairs	380,980	1,015,000	800,000	800,000	800,000
044 Individuals & Non- Profit Organizations Total	380,980	1,015,000	1,015,000	1,150,000	1,245,000

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,268,921	9,969,000	16,053,000	16,535,000	16,831,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,143,301	1,383,000	2,001,000	2,061,000	2,122,000
003 Other Conditions of Service	199,146	90,000	93,000	96,000	99,000
005 Employers Contribution to the Social Security	29,970	35,000	45,000	46,000	47,000
010 Personnel Expenditure Total	10,641,338	11,477,000	18,192,000	18,738,000	19,099,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	467,222	800,000	1,300,000	1,400,000	1,470,000
022 Materials and Supplies	19,700	900,000	1,300,000	1,340,000	1,385,000
023 Transport	246,722	2,894,000	2,294,000	2,030,000	2,145,000
025 Maintenance Expenses	604,770	2,500,000	3,500,000	4,100,000	4,200,000
027 Other Services and Expenses	24,030	500,000	700,000	750,000	800,000
030 Goods and Other Services Total	1,362,444	7,594,000	9,094,000	9,620,000	10,000,000
100 TOTAL CURRENT [010+030+080+090]	12,003,781	19,071,000	27,286,000	28,358,000	29,099,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,000,000	2,000,000	2,000,000	2,300,000
110 Acquisition of capital assets Total	0	1,000,000	2,000,000	2,000,000	2,300,000
160 TOTAL CAPITAL [110+130]	0	1,000,000	2,000,000	2,000,000	2,300,000
300 TOTAL OPERAT'L [100+160+180+220]	12,003,781	20,071,000	29,286,000	30,358,000	31,399,000
200 Development					
040 Goods and Other Services					
037 Other services and expenses	138,990	3,000,000	3,000,000	3,000,000	3,150,000
040 Goods and Other Services Total	138,990	3,000,000	3,000,000	3,000,000	3,150,000
200 TOTAL DEVELOP'T [020+040+170+190]	138,990	3,000,000	3,000,000	3,000,000	3,150,000

70421 AGRICULTURE (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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	12,142,772	23,071,000	32,286,000	33,358,000	34,549,000

Additional Notes:

70421 AGRICULTURE (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	12,571,000	13,029,000	10,029,000	16,000,000	16,167,000
080 Subsidies and other current transfers	12,571,000	13,029,000	10,029,000	16,000,000	16,167,000
100 TOTAL CURRENT [010+030+080+090]	12,571,000	13,029,000	10,029,000	16,000,000	16,167,000
300 TOTAL OPERAT'L [100+160+180+220]	12,571,000	13,029,000	10,029,000	16,000,000	16,167,000
GRAND TOTAL	12,571,000	13,029,000	10,029,000	16,000,000	16,167,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
National Emergency Disaster Fund	12,571,000	13,029,000	13,029,000	13,050,000	16,965,000
043 Government Organization Total	12,571,000	13,029,000	13,029,000	13,050,000	16,965,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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 implemenation 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,399,775	54,938,000	60,009,000	61,009,000	61,639,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,071,590	6,665,000	7,053,000	7,264,000	7,482,000
003 Other Conditions of Service	1,386,349	300,000	328,000	338,000	348,000
005 Employers Contribution to the Social Security	168,473	184,000	181,000	186,000	192,000
010 Personnel Expenditure Total	58,026,187	62,087,000	67,571,000	68,797,000	69,661,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,379,306	5,390,000	5,240,000	5,050,000	5,075,000
022 Materials and Supplies	4,985,275	3,083,000	3,083,000	3,100,000	3,105,000
023 Transport	5,529,132	11,639,000	10,639,000	10,641,000	10,670,000
027 Other Services and Expenses	79,504	1,052,000	1,052,000	1,099,000	1,100,000
030 Goods and Other Services Total	15,973,217	21,164,000	20,014,000	19,890,000	19,950,000
080 Subsidies and other current transfers					
043 Government Organization	1,657,000	3,787,000	3,587,000	3,700,000	3,800,000
080 Subsidies and other current transfers	1,657,000	3,787,000	3,587,000	3,700,000	3,800,000
100 TOTAL CURRENT [010+030+080+090]	75,656,403	87,038,000	91,172,000	92,387,000	93,411,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,200,000	1,200,000	1,000,000	1,000,000
102 Vehicles	43,282,181	2,200,000	2,200,000	1,000,000	2,000,000
110 Acquisition of capital assets Total	43,282,181	3,400,000	3,400,000	2,000,000	3,000,000
160 TOTAL CAPITAL [110+130]	43,282,181	3,400,000	3,400,000	2,000,000	3,000,000
300 TOTAL OPERAT'L [100+160+180+220]	118,938,585	90,438,000	94,572,000	94,387,000	96,411,000
200 Development					
040 Goods and Other Services					

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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	253,305	300,000	700,000	700,000	700,000
037 Other services and expenses	1,461,793	4,650,000	3,450,000	6,450,000	6,950,000
040 Goods and Other Services Total	1,715,098	4,950,000	4,150,000	7,150,000	7,650,000
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	492,455	500,000	600,000	600,000	600,000
117 Construction, Renovation and Improvement	990,629	9,650,000	8,000,000	15,000,000	15,640,000
120 Acquisition of capital assets Total	1,483,084	10,150,000	8,600,000	15,600,000	16,240,000
	3,198,183	15,100,000	12,750,000	22,750,000	23,890,000
200 TOTAL DEVELOP'T [020+040+170+190]	3,198,183	15,100,000	12,750,000	22,750,000	23,890,000
GRAND TOTAL	122,136,767	105,538,000	107,322,000	117,137,000	120,301,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
043 Government Organization					
Regional Council	1,657,000	3,787,000	3,587,000	3,700,000	3,800,000
043 Government Organization Total	1,657,000	3,787,000	3,587,000	3,700,000	3,800,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,020,420	11,261,000	12,490,000	12,564,000	12,641,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,370,186	1,462,000	1,478,000	1,522,000	1,568,000
003 Other Conditions of Service	535,646	1,138,000	1,172,000	1,207,000	1,243,000
005 Employers Contribution to the Social Security	36,434	33,000	31,000	32,000	33,000
010 Personnel Expenditure Total	14,962,685	13,894,000	15,171,000	15,325,000	15,485,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	612,784	1,800,000	1,800,000	1,700,000	1,700,000
022 Materials and Supplies	614,490	1,100,000	1,100,000	1,200,000	1,196,000
023 Transport	833,912	1,050,000	1,050,000	1,100,000	1,177,000
025 Maintenance Expenses	0	267,000	267,000	270,000	288,000
027 Other Services and Expenses	8,969,625	12,084,000	10,084,000	10,090,000	10,100,000
030 Goods and Other Services Total	11,030,812	16,301,000	14,301,000	14,360,000	14,461,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	100,000,000	0	0
080 Subsidies and other current transfers	0	0	100,000,000	0	0
100 TOTAL CURRENT [010+030+080+090]	25,993,497	30,195,000	129,472,000	29,685,000	29,946,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	160,224	800,000	800,000	900,000	1,000,000
102 Vehicles	0	2,000,000	2,000,000	1,000,000	1,000,000
110 Acquisition of capital assets Total	160,224	2,800,000	2,800,000	1,900,000	2,000,000
160 TOTAL CAPITAL [110+130]	160,224	2,800,000	2,800,000	1,900,000	2,000,000
300 TOTAL OPERAT'L [100+160+180+220]	26,153,721	32,995,000	132,272,000	31,585,000	31,946,000
200 Development					

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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					
032 Materials and Supplies	200,000	100,000	400,000	100,000	150,000
037 Other services and expenses	4,073,028	4,100,000	5,750,000	5,500,000	5,825,000
040 Goods and Other Services Total	4,273,028	4,200,000	6,150,000	5,600,000	5,975,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	30,347	0	200,000	0	0
112 Vehicle	0	0	1,100,000	0	0
115 Feasibility Studies, Design and Supervision	0	2,300,000	550,000	1,900,000	1,900,000
116 Land and Intangible Assets	87,412,000	50,000,000	0	0	0
120 Acquisition of capital assets Total	87,442,347	52,300,000	1,850,000	1,900,000	1,900,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	75,412,000	75,412,000	95,412,000	100,182,000
150 Capital Transfers Total	0	75,412,000	75,412,000	95,412,000	100,182,000
	91,715,375	131,912,000	83,412,000	102,912,000	108,057,000
200 TOTAL DEVELOP'T [020+040+170+190]	91,715,375	131,912,000	83,412,000	102,912,000	108,057,000
GRAND TOTAL	117,869,096	164,907,000	215,684,000	134,497,000	140,003,000

Additional Notes:

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,236,672	15,501,000	14,713,000	15,155,000	15,609,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,498,213	1,953,000	1,732,000	1,784,000	1,837,000
003 Other Conditions of Service	177,198	1,384,000	1,246,000	1,283,000	1,322,000
005 Employers Contribution to the Social Security	27,760	40,000	31,000	31,000	32,000
010 Personnel Expenditure Total	13,939,844	18,878,000	17,722,000	18,253,000	18,800,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	528,126	500,000	500,000	550,000	715,000
022 Materials and Supplies	74,007	400,000	400,000	450,000	585,000
023 Transport	1,096,785	1,528,000	1,528,000	1,245,000	1,430,000
027 Other Services and Expenses	39,926	300,000	300,000	750,000	455,000
030 Goods and Other Services Total	1,738,845	2,728,000	2,728,000	2,995,000	3,185,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	55,900	110,000	110,000	143,000	186,000
042 Membership Fees and Subscription: Domestic	1,250,000	100,000	100,000	130,000	169,000
045 Public and departmental enterprises and private industries	0	2,201,000	2,201,000	2,227,000	2,895,000
080 Subsidies and other current transfers	1,305,900	2,411,000	2,411,000	2,500,000	3,250,000
100 TOTAL CURRENT [010+030+080+090]	16,984,589	24,017,000	22,861,000	23,748,000	25,235,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	500,000	500,000	500,000	650,000
102 Vehicles	1,970,269	1,000,000	1,000,000	1,000,000	1,950,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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	1,970,269	1,500,000	1,500,000	1,500,000	2,600,000
160 TOTAL CAPITAL [110+130]	1,970,269	1,500,000	1,500,000	1,500,000	2,600,000
300 TOTAL OPERAT'L [100+160+180+220]	18,954,858	25,517,000	24,361,000	25,248,000	27,835,000
GRAND TOTAL	18,954,858	25,517,000	24,361,000	25,248,000	27,835,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Annual Members Fees	55,900	110,000	110,000	143,000	186,000
041 Membership Fees and Subscription: International Total	55,900	110,000	110,000	143,000	186,000
042 Membership Fees and Subscription: Domestic					
Annual Members Fees	1,250,000	100,000	100,000	130,000	169,000
042 Membership Fees and Subscription: Domestic Total	1,250,000	100,000	100,000	130,000	169,000
045 Public and departmental enterprises and private industries					
National Council	0	2,201,000	2,201,000	2,227,000	2,895,000
045 Public and departmental enterprises and private industries Total	0	2,201,000	2,201,000	2,227,000	2,895,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency: Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,978,642	18,917,000	24,024,000	19,484,000	20,069,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,596,665	2,510,000	2,951,000	2,585,000	2,663,000
003 Other Conditions of Service	225,951	500,000	515,000	515,000	530,000
005 Employers Contribution to the Social Security	38,771	56,000	63,000	58,000	60,000
010 Personnel Expenditure Total	17,840,030	21,983,000	27,553,000	22,642,000	23,322,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	635,487	700,000	1,150,000	750,000	975,000
022 Materials and Supplies	452,173	600,000	600,000	600,000	845,000
023 Transport	642,467	700,000	950,000	700,000	975,000
027 Other Services and Expenses	371,083	2,124,000	1,224,000	1,299,000	1,780,000
030 Goods and Other Services Total	2,101,209	4,124,000	3,924,000	3,349,000	4,575,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,690,712	1,500,000	1,500,000	1,550,000	2,015,000
080 Subsidies and other current transfers	2,690,712	1,500,000	1,500,000	1,550,000	2,015,000
100 TOTAL CURRENT [010+030+080+090]	22,631,951	27,607,000	32,977,000	27,541,000	29,912,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	800,000	800,000	850,000	1,105,000
102 Vehicles	0	1,200,000	1,200,000	1,000,000	0
110 Acquisition of capital assets Total	0	2,000,000	2,000,000	1,850,000	1,105,000
130 Capital Transfers					
121 Government Organization	0	52,000,000	48,000,000	50,000,000	51,000,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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	52,000,000	48,000,000	50,000,000	51,000,000
160 TOTAL CAPITAL [110+130]	0	54,000,000	50,000,000	51,850,000	52,105,000
300 TOTAL OPERAT'L [100+160+180+220]	22,631,951	81,607,000	82,977,000	79,391,000	82,017,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	32,900	870,000	470,000	1,870,000	1,870,000
037 Other services and expenses	20,193,941	14,250,000	12,850,000	11,200,000	11,981,000
040 Goods and Other Services Total	20,226,841	15,120,000	13,320,000	13,070,000	13,851,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	104,000	104,000	104,000	159,000
112 Vehicle	0	3,000,000	800,000	0	0
113 Operational Equipment, Machinery and plants	3,138,801	1,500,000	0	5,550,000	5,650,000
120 Acquisition of capital assets Total	3,138,801	4,604,000	904,000	5,654,000	5,809,000
	23,365,642	19,724,000	14,224,000	18,724,000	19,660,000
200 TOTAL DEVELOP'T [020+040+170+190]	23,365,642	19,724,000	14,224,000	18,724,000	19,660,000
GRAND TOTAL	45,997,593	101,331,000	97,201,000	98,115,000	101,677,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	2,690,712	1,500,000	1,500,000	1,550,000	2,015,000
041 Membership Fees and Subscription: International Total	2,690,712	1,500,000	1,500,000	1,550,000	2,015,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,136,704	13,841,000	14,552,000	14,256,000	14,683,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,394,451	1,791,000	1,737,000	1,845,000	1,900,000
003 Other Conditions of Service	0	169,000	174,000	174,000	179,000
005 Employers Contribution to the Social Security	49,427	62,000	57,000	64,000	65,000
010 Personnel Expenditure Total	16,580,581	15,863,000	16,520,000	16,339,000	16,827,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,151,806	1,100,000	1,100,000	1,150,000	1,250,000
022 Materials and Supplies	2,667,717	2,400,000	2,200,000	2,000,000	2,000,000
023 Transport	34,371	800,000	800,000	800,000	800,000
026 Property Rental and Related Charges	99,077	100,000	100,000	100,000	350,000
027 Other Services and Expenses	95,789	400,000	400,000	450,000	460,000
030 Goods and Other Services Total	4,048,760	4,800,000	4,600,000	4,500,000	4,860,000
100 TOTAL CURRENT [010+030+080+090]	20,629,341	20,663,000	21,120,000	20,839,000	21,687,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	2,000,000	1,800,000	1,000,000	1,600,000
102 Vehicles	0	2,006,000	2,006,000	1,000,000	1,000,000
110 Acquisition of capital assets Total	0	4,006,000	3,806,000	2,000,000	2,600,000
160 TOTAL CAPITAL [110+130]	0	4,006,000	3,806,000	2,000,000	2,600,000
300 TOTAL OPERAT'L [100+160+180+220]	20,629,341	24,669,000	24,926,000	22,839,000	24,287,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	1,400,000	1,501,000	2,701,000	2,701,000

70620 COMMUNITY DEVELOPMENT (CS)

Operating Agency Ministry of Agriculture, Fisheries, 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	3,399,862	4,000,000	5,000,000	4,500,000	4,925,000
040 Goods and Other Services Total	3,399,862	5,400,000	6,501,000	7,201,000	7,626,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	1,631,264	1,101,000	2,000,000	1,300,000	1,300,000
120 Acquisition of capital assets Total	1,631,264	1,101,000	2,000,000	1,300,000	1,300,000
	5,031,126	6,501,000	8,501,000	8,501,000	8,926,000
200 TOTAL DEVELOP'T [020+040+170+190]	5,031,126	6,501,000	8,501,000	8,501,000	8,926,000
GRAND TOTAL	25,660,467	31,170,000	33,427,000	31,340,000	33,213,000

Additional Notes:

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : AGRICULTURE AND LAND REFORM
Main Division 15 : Marine and Inland Fisheries Research
Sector: Economic
Programme: Land Management
Activities:



REPUBLIC OF NAMIBIA

Objective and Description

Main Operations

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	63,386,000	65,288,000	67,247,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	6,786,000	6,989,000	7,199,000
003 Other Conditions of Service	0	0	782,000	805,000	829,000
005 Employers Contribution to the Social Security	0	0	181,000	187,000	192,000
010 Personnel Expenditure Total	0	0	71,135,000	73,269,000	75,467,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	4,250,000	4,820,000	4,365,000
022 Materials and Supplies	0	0	7,250,000	8,238,000	7,927,000
023 Transport	0	0	2,130,000	2,230,000	2,330,000
024 Utilities	0	0	3,061,000	3,794,000	4,270,000
025 Maintenance Expenses	0	0	3,200,000	7,200,000	7,530,000
027 Other Services and Expenses	0	0	3,500,000	4,969,000	2,900,000
030 Goods and Other Services Total	0	0	23,391,000	31,251,000	29,322,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	2,500,000	2,575,000	2,600,000
042 Membership Fees and Subscription: Domestic	0	0	2,700,000	2,700,000	3,000,000
080 Subsidies and other current transfers	0	0	5,200,000	5,275,000	5,600,000
100 TOTAL CURRENT [010+030+080+090]	0	0	99,726,000	109,795,000	110,389,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	99,726,000	109,795,000	110,389,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	10,700,000	22,000,000	18,850,000
120 Acquisition of capital assets Total	0	0	10,700,000	22,000,000	18,850,000
	0	0	10,700,000	22,000,000	18,850,000

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : AGRICULTURE AND LAND REFORM
Main Division 15 : Marine and Inland Fisheries Research
Sector: Economic
Programme: Land Management
Activities:



REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	0	0	10,700,000	22,000,000	18,850,000

GRAND TOTAL	0	0	110,426,000	131,795,000	129,239,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28

041 Membership Fees and Subscription: International

South East Atlantic Fisheries Organisation (SEAFO)	0	0	330,000	405,000	365,000

International Commission for Conservation of Atlantic Tunas ICCAT)	0	0	2,170,000	2,170,000	2,235,000

041 Membership Fees and Subscription: International Total	0	0	2,500,000	2,575,000	2,600,000

042 Membership Fees and Subscription: Domestic

Benguela Current Commission (BCC)	0	0	2,700,000	2,700,000	300,000

042 Membership Fees and Subscription: Domestic Total	0	0	2,700,000	2,700,000	300,000

Vote Past and Planned Expenditures by Major Category

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform Accounting Officer: The Executive Director Vote: 38 WATER AND MARINE RESOURCES					 REPUBLIC OF NAMIBIA
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	149,016,156	164,524,000	234,586,000	240,198,000	247,367,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,846,032	19,224,000	27,206,000	28,023,000	28,863,000
003 Other Conditions of Service	6,605,012	2,724,000	3,836,000	3,951,000	4,069,000
004 Improvement of Remuneration Structure	0	12,406,000	0	0	0
005 Employers Contribution to the Social Security	625,112	677,000	740,000	762,000	784,000
010 PERSONNEL EXPENDITURE TOTAL	174,092,312	199,555,000	266,368,000	272,934,000	281,083,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,378,038	2,140,000	12,000,000	10,000,000	10,570,000
022 Materials and Supplies	177,263	621,000	3,373,000	5,152,000	5,190,000
023 Transport	6,971,820	6,318,000	13,000,000	13,150,000	14,300,000
024 Utilities	1,002,368	657,000	6,857,000	6,350,000	6,440,000
025 Maintenance Expenses	0	170,000	4,048,000	4,750,000	6,432,000
027 Other Services and Expenses	1,031,758	755,000	5,256,000	5,300,000	5,600,000
030 GOODS AND OTHER SERVICES TOTAL	14,561,247	10,661,000	44,534,000	44,702,000	48,532,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,175,462	8,312,000	9,368,000	10,757,000	10,460,000
042 Membership Fees and Subscription: Domestic	0	0	5,000,000	8,150,000	7,150,000
043 Government Organization	42,709,500	28,520,000	31,120,000	31,291,000	30,026,000
044 Individuals & Non- Profit Organizations	0	52,000	55,000	55,000	55,000
045 Public and departmental enterprises and private industries	0	0	500,000	500,000	500,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	50,884,962	36,884,000	46,043,000	50,753,000	48,191,000
100 TOTAL CURRENT [010+030+080+090]	239,538,521	247,100,000	356,945,000	368,389,000	377,806,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,923,000	1,230,000	1,816,000	1,075,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	1,923,000	1,230,000	1,816,000	1,075,000
160 TOTAL CAPITAL [110+130]	0	1,923,000	1,230,000	1,816,000	1,075,000
300 TOTAL OPERAT'L [100+160+180+220]	239,538,521	249,023,000	358,175,000	370,205,000	378,881,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	9,196,277	33,000,000	37,156,000	55,629,000	68,217,000
037 Other services and expenses	26,384,353	86,663,000	20,663,000	18,251,000	22,326,000
040 GOODS AND OTHER SERVICES TOTAL	35,580,630	119,663,000	57,819,000	73,880,000	90,543,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	0	500,000	0
112 Vehicle	19,885,158	20,000,000	20,000,000	22,000,000	0
113 Operational Equipment, Machinery and plants	0	22,500,000	6,500,000	3,000,000	6,400,000
115 Feasibility Studies, Design and Supervision	1,465,803	25,348,000	19,177,000	21,050,000	22,676,000
117 Construction, Renovation and Improvement	88,846,748	85,787,000	100,618,000	81,404,000	102,483,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	110,197,709	153,635,000	146,295,000	127,954,000	131,559,000
150 Capital Transfers					
131 Government Organizations	30,549,000	11,000,000	48,113,000	18,634,000	19,565,000

200 Development					
133 public and departmental enterprise and Private industry	171,582,000	505,702,000	346,073,000	488,532,000	506,833,000
150 CAPITAL TRANSFERS TOTAL	202,131,000	516,702,000	394,186,000	507,166,000	526,398,000
200 TOTAL DEVELOP'T [020+040+170+190]	347,909,339	790,000,000	598,300,000	709,000,000	748,500,000
GRAND TOTAL	587,447,860	1,039,023,000	956,475,000	1,079,205,000	1,127,381,000

70630 WATER SUPPLY (CS)

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : WATER AND MARINE RESOURCES
Main Division 01 : Water Resource Management
Sector: Economic
Programme: Programme Water and Fisheries
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,687,066	29,298,000	34,732,000	35,772,000	36,848,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,301,704	3,491,000	4,207,000	4,334,000	4,464,000
003 Other Conditions of Service	1,850,115	773,000	773,000	796,000	820,000
004 Improvement of Remuneration Structure	0	12,406,000	0	0	0
005 Employers Contribution to the Social Security	75,793	82,000	101,000	104,000	107,000
010 Personnel Expenditure Total	31,914,678	46,050,000	39,813,000	41,006,000	42,239,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,562,556	1,400,000	2,000,000	2,200,000	2,220,000
022 Materials and Supplies	0	323,000	323,000	330,000	340,000
023 Transport	1,532,560	1,500,000	2,200,000	2,250,000	2,300,000
024 Utilities	191,516	300,000	300,000	350,000	340,000
025 Maintenance Expenses	0	130,000	130,000	150,000	150,000
027 Other Services and Expenses	664,210	600,000	600,000	600,000	600,000
030 Goods and Other Services Total	4,950,843	4,253,000	5,553,000	5,880,000	5,950,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,175,462	8,312,000	7,468,000	8,800,000	8,500,000
045 Public and departmental enterprises and private industries	0	0	500,000	500,000	500,000
080 Subsidies and other current transfers	8,175,462	8,312,000	7,968,000	9,300,000	9,000,000
100 TOTAL CURRENT [010+030+080+090]	45,040,983	58,615,000	53,334,000	56,186,000	57,189,000
110 Acquisition of capital assets					

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : WATER AND MARINE RESOURCES
Main Division 01 : Water Resource Management
Sector: Economic
Programme: Programme Water and Fisheries
Activities: Water Resources Management



REPUBLIC OF NAMIBIA

101 Furniture and Office Equipment	0	81,000	230,000	816,000	100,000
110 Acquisition of capital assets Total	0	81,000	230,000	816,000	100,000
160 TOTAL CAPITAL [110+130]	0	81,000	230,000	816,000	100,000
300 TOTAL OPERAT'L [100+160+180+220]	45,040,983	58,696,000	53,564,000	57,002,000	57,289,000
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	923,140	200,000	500,000	1,500,000	1,000,000
037 Other services and expenses	548,961	17,663,000	17,663,000	14,500,000	18,575,000
040 Goods and Other Services Total	1,472,101	17,863,000	18,163,000	16,000,000	19,575,000
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	0	500,000	0
112 Vehicle	0	0	0	2,000,000	0
113 Operational Equipment, Machinery and plants	0	500,000	6,500,000	3,000,000	6,400,000
115 Feasibility Studies, Design and Supervision	0	7,000,000	0	0	0
117 Construction, Renovation and Improvement	5,548,326	11,000,000	2,000,000	2,000,000	5,050,000
120 Acquisition of capital assets Total	5,548,326	18,500,000	8,500,000	7,500,000	11,450,000
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	0	5,000,000	2,000,000	0
150 Capital Transfers Total	0	0	5,000,000	2,000,000	0
	7,020,427	36,363,000	31,663,000	25,500,000	31,025,000
200 TOTAL DEVELOP'T [020+040+170+190]	7,020,427	36,363,000	31,663,000	25,500,000	31,025,000

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : WATER AND MARINE RESOURCES
Main Division 01 : Water Resource Management
Sector: Economic
Programme: Programme Water and Fisheries
Activities: Water Resources Management



REPUBLIC OF NAMIBIA

GRAND TOTAL	52,061,410	95,059,000	85,227,000	82,502,000	88,314,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Zambezi River Basin Commission - ZAMCOM	1,704,385	1,948,000	1,935,000	2,398,000	1,900,000
Orange - Sengu River Basin Commission - ORASECOM	1,959,439	1,404,000	1,404,000	1,404,000	1,404,000
Kavango - River Basin Water Commission (Secretariat) - OKACOM	2,903,834	2,850,000	1,984,057	2,900,000	3,092,000
International Water Association (Membership) - IWA	10,551	14,000	14,000	14,000	14,000
Cuvelai Water Commission - CUVECOM	1,597,253	1,900,000	1,934,943	1,900,000	1,900,000
African Ministers' Council on Water - AMCOW	0	196,000	196,000	184,000	190,000
041 Membership Fees and Subscription: International Total	8,175,462	8,312,000	7,468,000	8,800,000	8,500,000
044 Individuals & Non- Profit Organizations					
Water Regulator Of Namibia and Advisory council	0	0	500,000	500,000	500,000
044 Individuals & Non- Profit Organizations Total	0	0	500,000	500,000	500,000

70630 WATER SUPPLY (CS)

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38: WATER AND MARINE RESOURCES
Main Division 02: Water Supply and Sanitation Coordination
Sector: Economic
Programme: Programme Water and Fisheries
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	122,329,090	135,226,000	142,198,000	145,040,000	149,351,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,544,328	15,733,000	16,820,000	17,325,000	17,844,000
003 Other Conditions of Service	4,754,897	1,951,000	1,951,000	2,010,000	2,070,000
005 Employers Contribution to the Social Security	549,319	595,000	628,000	647,000	666,000
010 Personnel Expenditure Total	142,177,634	153,505,000	161,597,000	165,022,000	169,931,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,815,482	740,000	7,000,000	2,300,000	2,350,000
022 Materials and Supplies	177,263	298,000	300,000	350,000	350,000
023 Transport	5,439,260	4,818,000	8,900,000	6,000,000	6,000,000
024 Utilities	810,852	357,000	2,957,000	400,000	400,000
025 Maintenance Expenses	0	40,000	40,000	100,000	100,000
027 Other Services and Expenses	367,548	155,000	156,000	200,000	200,000
030 Goods and Other Services Total	9,610,405	6,408,000	19,353,000	9,350,000	9,400,000
080 Subsidies and other current transfers					
043 Government Organization	42,709,500	28,520,000	31,120,000	31,291,000	30,026,000
044 Individuals & Non- Profit Organizations	0	52,000	55,000	55,000	55,000
080 Subsidies and other current transfers	42,709,500	28,572,000	31,175,000	31,346,000	30,081,000
100 TOTAL CURRENT [010+030+080+090]	194,497,538	188,485,000	212,125,000	205,718,000	209,412,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	1,842,000	1,000,000	1,000,000	975,000
110 Acquisition of capital assets Total	0	1,842,000	1,000,000	1,000,000	975,000
160 TOTAL CAPITAL [110+130]	0	1,842,000	1,000,000	1,000,000	975,000
300 TOTAL OPERAT'L [100+160+180+220]	194,497,538	190,327,000	213,125,000	206,718,000	210,387,000

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : WATER AND MARINE RESOURCES
Main Division 02 : Water Supply and Sanitation Coordination
Sector: Economic
Programme: Programme Water and Fisheries
Activities: Water Supply and Sanitation Coordination



REPUBLIC OF NAMIBIA

200 Development					
040 Goods and Other Services					
032 Materials and Supplies	8,273,137	32,800,000	36,656,000	54,129,000	67,217,000
037 Other services and expenses	25,835,393	69,000,000	3,000,000	3,751,000	3,751,000
040 Goods and Other Services Total	34,108,529	101,800,000	39,656,000	57,880,000	70,968,000
120 Acquisition of capital assets					
112 Vehicle	19,885,158	20,000,000	20,000,000	20,000,000	0
113 Operational Equipment, Machinery and plants	0	22,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	1,465,803	18,348,000	19,177,000	21,050,000	22,676,000
117 Construction, Renovation and Improvement	83,298,422	74,787,000	90,318,000	70,404,000	83,933,000
120 Acquisition of capital assets Total	104,649,383	135,135,000	129,495,000	111,454,000	106,609,000
150 Capital Transfers					
131 Government Organizations	30,549,000	11,000,000	48,113,000	18,634,000	19,565,000
133 public and departmental enterprise and Private industry	0	83,000,000	40,667,000	96,532,000	101,583,000
150 Capital Transfers Total	30,549,000	94,000,000	88,780,000	115,166,000	121,148,000
	169,306,912	330,935,000	257,931,000	284,500,000	298,725,000
200 TOTAL DEVELOP'T [020+040+170+190]	169,306,912	330,935,000	257,931,000	284,500,000	298,725,000
GRAND TOTAL	363,804,451	521,262,000	471,056,000	491,218,000	509,112,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
043 Government Organization					
Subsidies to Regional Councils	42,709,500	28,520,000	31,120,000	31,291,000	30,025,785
Government Organizations Total	42,709,500	28,520,000	31,120,000	31,291,000	30,025,785
043 Government Organization Total	85,419,000	57,040,000	62,240,000	62,582,000	60,051,570
044 Individuals & Non- Profit Organizations					
Claims Against the State	0	52,000	55,000	55,000	55,000
044 Individuals & Non- Profit Organizations Total	0	52,000	55,000	55,000	55,000

70630 WATER SUPPLY (CS)

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : WATER AND MARINE RESOURCES
Main Division 03 : Water Supply Security Programme
Sector: Economic
Programme: Programme Water and Fisheries
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000
150 Capital Transfers Total	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000
	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000
200 TOTAL DEVELOP'T [020+040+170+190]	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000
GRAND TOTAL	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000
133 public and departmental enterprise and Private industry Total	171,582,000	422,702,000	300,406,000	390,000,000	405,250,000

70423 FISHING AND HUNTING (CS)

Operating Agency: Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38: WATER AND MARINE RESOURCES
Main Division 04: Water and Fisheries Law Enforcement
Sector: Economic
Programme: Programme Water and Fisheries
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	57,656,000	59,386,000	61,168,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	6,179,000	6,364,000	6,555,000
003 Other Conditions of Service	0	0	1,112,000	1,145,000	1,179,000
005 Employers Contribution to the Social Security	0	0	11,000	11,000	11,000
010 Personnel Expenditure Total	0	0	64,958,000	66,906,000	68,913,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	3,000,000	5,500,000	6,000,000
022 Materials and Supplies	0	0	2,750,000	4,472,000	4,500,000
023 Transport	0	0	1,900,000	4,900,000	6,000,000
024 Utilities	0	0	3,600,000	5,600,000	5,700,000
025 Maintenance Expenses	0	0	3,878,000	4,500,000	6,182,000
027 Other Services and Expenses	0	0	4,500,000	4,500,000	4,800,000
030 Goods and Other Services Total	0	0	19,628,000	29,472,000	33,182,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	1,900,000	1,957,000	1,960,000
042 Membership Fees and Subscription: Domestic	0	0	5,000,000	8,150,000	7,150,000
080 Subsidies and other current transfers	0	0	6,900,000	10,107,000	9,110,000
100 TOTAL CURRENT [010+030+080+090]	0	0	91,486,000	106,485,000	111,205,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	91,486,000	106,485,000	111,205,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	8,300,000	9,000,000	13,500,000

70423 FISHING AND HUNTING (CS)

Operating Agency Ministry of Agriculture, Fisheries, Water and Land Reform
Accounting Officer: The Executive Director
Vote 38 : WATER AND MARINE RESOURCES
Main Division 04 : Water and Fisheries Law Enforcement
Sector: Economic
Programme: Programme Water and Fisheries
Activities: Operations and Surveillance



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	0	0	8,300,000	9,000,000	13,500,000
	0	0	8,300,000	9,000,000	13,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	8,300,000	9,000,000	13,500,000
GRAND TOTAL	0	0	99,786,000	115,485,000	124,705,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
CCAMLR	0	0	1,900,000	1,957,000	1,960,000
041 Membership Fees and Subscription: International Total	0	0	1,900,000	1,957,000	1,960,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,240,401,185	4,888,263,000	5,066,045,000	5,202,180,000	5,384,768,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	527,728,970	617,336,000	631,098,000	648,052,000	670,867,000
003 Other Conditions of Service	128,286,695	206,302,000	164,453,000	170,246,000	174,891,000
004 Improvement of Remuneration Structure	0	18,931,000	293,675,000	0	0
005 Employers Contribution to the Social Security	17,291,103	18,383,000	19,558,000	20,103,000	20,810,000
010 PERSONNEL EXPENDITURE TOTAL	4,913,707,953	5,749,215,000	6,174,829,000	6,040,581,000	6,251,336,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	61,227,577	75,145,000	72,549,000	65,428,000	71,125,000
022 Materials and Supplies	182,433,988	291,088,000	223,097,000	128,527,000	152,611,000
023 Transport	266,194,518	197,062,000	212,805,000	327,261,000	337,269,000
024 Utilities	314,049,548	287,533,000	300,006,000	383,823,000	366,602,000
025 Maintenance Expenses	67,731,035	116,497,000	134,792,000	86,531,000	65,787,000
026 Property Rental and Related Charges	11,718,598	5,420,000	6,141,000	8,163,000	5,172,000
027 Other Services and Expenses	156,913,687	152,675,000	170,937,000	228,647,000	201,337,000
030 GOODS AND OTHER SERVICES TOTAL	1,060,268,949	1,125,420,000	1,120,327,000	1,228,380,000	1,199,903,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,667,961	2,774,000	2,191,000	2,815,000	2,840,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL	1,667,961	2,774,000	2,191,000	2,815,000	2,840,000
100 TOTAL CURRENT [010+030+080+090]	5,975,644,863	6,877,409,000	7,297,347,000	7,271,776,000	7,454,079,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	33,597,843	22,300,000	17,375,000	31,718,000	29,042,000
102 Vehicles	128,160,661	99,476,000	115,055,000	116,851,000	49,053,000
103 Operational Equipment, Machinery and Plants	30,154,351	56,569,000	19,429,000	35,000,000	35,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	191,912,855	178,345,000	151,859,000	183,569,000	113,095,000
160 TOTAL CAPITAL [110+130]	191,912,855	178,345,000	151,859,000	183,569,000	113,095,000
300 TOTAL OPERAT'L [100+160+180+220]	6,167,557,718	7,055,754,000	7,449,206,000	7,455,345,000	7,567,174,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	2,000,000	1,100,000	0	0
113 Operational Equipment, Machinery and plants	771,771	1,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	12,216,839	1,450,000	2,150,000	1,450,000	1,494,000
117 Construction, Renovation and Improvement	339,746,921	385,550,000	431,750,000	463,136,000	478,094,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	352,735,531	390,000,000	435,000,000	464,586,000	479,588,000
200 TOTAL DEVELOP'T [020+040+170+190]	352,735,531	390,000,000	435,000,000	464,586,000	479,588,000
GRAND TOTAL	6,520,293,248	7,445,754,000	7,884,206,000	7,919,931,000	8,046,762,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,980,717	2,506,000	2,530,000	2,606,000	2,658,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	326,306	461,000	461,000	475,000	485,000
003 Other Conditions of Service	7,870	360,000	431,000	444,000	453,000
005 Employers Contribution to the Social Security	2,200	4,000	5,000	5,000	5,000
010 Personnel Expenditure Total	2,317,092	3,331,000	3,427,000	3,530,000	3,601,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	909,125	1,530,000	1,061,000	1,079,000	1,122,000
027 Other Services and Expenses	114,771	123,000	172,000	202,000	232,000
030 Goods and Other Services Total	1,023,896	1,653,000	1,233,000	1,281,000	1,354,000
100 TOTAL CURRENT [010+030+080+090]	3,340,988	4,984,000	4,660,000	4,811,000	4,955,000
300 TOTAL OPERAT'L [100+160+180+220]	3,340,988	4,984,000	4,660,000	4,811,000	4,955,000
GRAND TOTAL	3,340,988	4,984,000	4,660,000	4,811,000	4,955,000
Additional Notes:					

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 02: 02 Office of the the Executive Director
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

Enabling environment and culture of high performance and to provide policies and administrative support services.

Main Operations

Policy and supervision, coordination support services, Human resource management and development, financial management and information and communication technology support.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	47,353,080	57,283,000	55,179,000	56,834,000	57,969,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,719,538	5,296,000	6,220,000	6,407,000	6,535,000
003 Other Conditions of Service	437,673	1,915,000	661,000	681,000	695,000
005 Employers Contribution to the Social Security	116,167	161,000	160,000	165,000	168,000
010 Personnel Expenditure Total	52,626,459	64,655,000	62,220,000	64,087,000	65,367,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,022,793	3,980,000	2,500,000	3,528,000	3,500,000
022 Materials and Supplies	7,796,393	8,550,000	3,000,000	8,900,000	5,921,000
023 Transport	4,576,842	4,200,000	3,000,000	4,700,000	4,654,000
024 Utilities	36,277,206	33,685,000	32,585,000	55,463,000	43,887,000
025 Maintenance Expenses	7,863,521	3,760,000	2,412,000	32,000,000	10,000,000
026 Property Rental and Related Charges	1,168,013	2,500,000	1,000,000	3,000,000	1,061,000
027 Other Services and Expenses	4,558,327	9,363,000	2,536,000	33,483,000	1,427,000
030 Goods and Other Services Total	65,263,094	66,038,000	47,033,000	141,074,000	70,450,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	15,120	26,000	27,000	28,000	29,000
080 Subsidies and other current transfers	15,120	26,000	27,000	28,000	29,000
100 TOTAL CURRENT [010+030+080+090]	117,904,673	130,719,000	109,280,000	205,189,000	135,846,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	14,123,228	7,050,000	2,575,000	2,652,000	0
102 Vehicles	5,532,350	1,529,000	0	13,704,000	0
103 Operational Equipment, Machinery and Plants	5,870,566	0	0	0	0
110 Acquisition of capital assets Total	25,526,144	8,579,000	2,575,000	16,356,000	0

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency 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]	25,526,144	8,579,000	2,575,000	16,356,000	0
300 TOTAL OPERAT'L [100+160+180+220]	143,430,817	139,298,000	111,855,000	221,545,000	135,846,000
GRAND TOTAL	143,430,817	139,298,000	111,855,000	221,545,000	135,846,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
Institute of Internal Auditors South Africa	15,120	26,000	27,000	28,000	29,000
041 Membership Fees and Subscription: International Total	15,120	26,000	27,000	28,000	29,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	181,419,742	184,636,000	194,255,000	200,083,000	204,085,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,043,063	22,994,000	23,449,000	24,152,000	24,635,000
003 Other Conditions of Service	4,582,320	5,313,000	7,413,000	7,635,000	7,788,000
005 Employers Contribution to the Social Security	507,214	521,000	493,000	508,000	518,000
010 Personnel Expenditure Total	208,552,339	213,464,000	225,610,000	232,378,000	237,026,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,393,165	7,827,000	4,972,000	8,000,000	9,000,000
027 Other Services and Expenses	7,650,790	12,608,000	8,079,000	15,000,000	20,000,000
030 Goods and Other Services Total	14,043,955	20,435,000	13,051,000	23,000,000	29,000,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,000,000	2,000,000	1,400,000	2,000,000	2,000,000
080 Subsidies and other current transfers	1,000,000	2,000,000	1,400,000	2,000,000	2,000,000
100 TOTAL CURRENT [010+030+080+090]	223,596,294	235,899,000	240,061,000	257,378,000	268,026,000
300 TOTAL OPERAT'L [100+160+180+220]	223,596,294	235,899,000	240,061,000	257,378,000	268,026,000
GRAND TOTAL	223,596,294	235,899,000	240,061,000	257,378,000	268,026,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	1,601,650	1,000,000	1,400,000	2,000,000	2,000,000
041 Membership Fees and Subscription: International Total	1,601,650	1,000,000	1,400,000	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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,792,825	32,505,000	30,344,000	31,254,000	32,504,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,889,417	3,930,000	3,669,000	3,779,000	3,930,000
003 Other Conditions of Service	208,797	1,171,000	1,093,000	1,126,000	1,171,000
005 Employers Contribution to the Social Security	55,971	72,000	67,000	69,000	72,000
010 Personnel Expenditure Total	26,947,009	37,678,000	35,173,000	36,228,000	37,677,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,805,025	2,396,000	1,400,000	1,442,000	1,485,000
022 Materials and Supplies	0	10,000	0	0	0
027 Other Services and Expenses	124,941	183,000	188,000	194,000	200,000
030 Goods and Other Services Total	1,929,966	2,589,000	1,588,000	1,636,000	1,685,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	175,357	248,000	248,000	255,000	263,000
080 Subsidies and other current transfers	175,357	248,000	248,000	255,000	263,000
100 TOTAL CURRENT [010+030+080+090]	29,052,333	40,515,000	37,009,000	38,119,000	39,625,000
300 TOTAL OPERAT'L [100+160+180+220]	29,052,333	40,515,000	37,009,000	38,119,000	39,625,000

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	29,052,333	40,515,000	37,009,000	38,119,000	39,625,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
SADC Games	24,225	15,000	15,000	22,000	25,000
International Corrections and Prisons Association (ICPA)	45,000	45,000	45,000	45,000	50,000
Africa Correctional Service Association (ACSA)	106,132	188,000	188,000	188,000	188,000
041 Membership Fees and Subscription: International Total	175,357	248,000	248,000	255,000	263,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,149,270	75,645,000	67,482,000	69,506,000	71,591,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,578,321	8,134,000	7,732,000	7,964,000	8,203,000
003 Other Conditions of Service	517,624	1,306,000	857,000	883,000	909,000
004 Improvement of Remuneration Structure	0	0	18,600,000	0	0
005 Employers Contribution to the Social Security	245,830	303,000	268,000	276,000	284,000
010 Personnel Expenditure Total	67,491,044	85,388,000	94,939,000	78,629,000	80,987,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,424,409	6,020,000	3,354,000	1,910,000	1,967,000
027 Other Services and Expenses	23,328,722	9,109,000	14,829,000	11,790,000	11,189,000
030 Goods and Other Services Total	27,753,131	15,129,000	18,183,000	13,700,000	13,156,000
100 TOTAL CURRENT [010+030+080+090]	95,244,175	100,517,000	113,122,000	92,329,000	94,143,000
300 TOTAL OPERAT'L [100+160+180+220]	95,244,175	100,517,000	113,122,000	92,329,000	94,143,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	964,540	0	0	0	0
117 Construction, Renovation and Improvement	32,984,751	34,897,000	65,000,000	66,950,000	68,959,000
120 Acquisition of capital assets Total	33,949,291	34,897,000	65,000,000	66,950,000	68,959,000
	33,949,291	34,897,000	65,000,000	66,950,000	68,959,000
200 TOTAL DEVELOP'T [020+040+170+190]	33,949,291	34,897,000	65,000,000	66,950,000	68,959,000

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency 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	129,193,466	135,414,000	178,122,000	159,279,000	163,102,000

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 06: Visas, Permits, Passport and Citizenship
Sector: Public Safety
Programme: Immigration Control and Citizenship
Activities: Issuance of Visas ,Permits, Passport and Citizenship



REPUBLIC OF NAMIBIA

Objective and Description

To regulate and control the influx of Alien into Namibia.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,407,112	31,195,000	35,809,000	36,883,000	37,621,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,563,763	4,009,000	4,102,000	4,225,000	4,310,000
003 Other Conditions of Service	242,438	1,033,000	396,000	1,000,000	1,000,000
005 Employers Contribution to the Social Security	70,875	120,000	119,000	123,000	125,000
010 Personnel Expenditure Total	29,284,189	36,357,000	40,426,000	42,231,000	43,056,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	466,236	1,000,000	1,030,000	1,061,000	1,093,000
027 Other Services and Expenses	1,607,063	3,162,000	22,048,000	22,010,000	23,113,000
030 Goods and Other Services Total	2,073,300	4,162,000	23,078,000	23,071,000	24,206,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	433,827	350,000	361,000	372,000	383,000
080 Subsidies and other current transfers	433,827	350,000	361,000	372,000	383,000
100 TOTAL CURRENT [010+030+080+090]	31,791,315	40,869,000	63,865,000	65,674,000	67,645,000
300 TOTAL OPERAT'L [100+160+180+220]	31,791,315	40,869,000	63,865,000	65,674,000	67,645,000
GRAND TOTAL	31,791,315	40,869,000	63,865,000	65,674,000	67,645,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
ICAO	433,827	350,000	361,000	372,000	383,000
041 Membership Fees and Subscription: International Total	433,827	350,000	361,000	372,000	383,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,842,372	6,344,000	7,765,000	7,998,000	8,158,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	541,962	847,000	904,000	931,000	950,000
003 Other Conditions of Service	11,340	200,000	510,000	525,000	536,000
005 Employers Contribution to the Social Security	14,904	21,000	21,000	22,000	22,000
010 Personnel Expenditure Total	5,410,578	7,412,000	9,200,000	9,476,000	9,666,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	319,391	700,000	515,000	530,000	546,000
025 Maintenance Expenses	46,943,682	97,394,000	120,783,000	41,410,000	43,123,000
027 Other Services and Expenses	39,037	255,000	263,000	271,000	279,000
030 Goods and Other Services Total	47,302,111	98,349,000	121,561,000	42,211,000	43,948,000
100 TOTAL CURRENT [010+030+080+090]	52,712,689	105,761,000	130,761,000	51,687,000	53,614,000
300 TOTAL OPERAT'L [100+160+180+220]	52,712,689	105,761,000	130,761,000	51,687,000	53,614,000
GRAND TOTAL	52,712,689	105,761,000	130,761,000	51,687,000	53,614,000
Additional Notes:					

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 08: Immigration Control
Sector: Public Safety
Programme: Immigration Control and Citizenship
Activities: Establishment and Regulation of ports of entry and exit



REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate ports of entry and exit.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	119,971,069	138,157,000	133,710,000	137,721,000	141,853,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,640,504	14,805,000	14,206,000	14,632,000	15,071,000
003 Other Conditions of Service	1,039,864	4,417,000	1,823,000	1,878,000	1,934,000
004 Improvement of Remuneration Structure	0	0	8,600,000	0	0
005 Employers Contribution to the Social Security	366,004	514,000	444,000	457,000	471,000
010 Personnel Expenditure Total	133,017,441	157,893,000	158,783,000	154,688,000	159,329,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,650,929	3,300,000	2,000,000	2,060,000	2,122,000
022 Materials and Supplies	1,031,351	500,000	2,500,000	2,575,000	2,652,000
026 Property Rental and Related Charges	5,666,385	0	0	0	0
027 Other Services and Expenses	419,392	10,116,000	10,291,000	13,142,000	13,536,000
030 Goods and Other Services Total	9,768,057	13,916,000	14,791,000	17,777,000	18,310,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	43,657	150,000	155,000	160,000	165,000
080 Subsidies and other current transfers	43,657	150,000	155,000	160,000	165,000
100 TOTAL CURRENT [010+030+080+090]	142,829,155	171,959,000	173,729,000	172,625,000	177,804,000
300 TOTAL OPERAT'L [100+160+180+220]	142,829,155	171,959,000	173,729,000	172,625,000	177,804,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	6,091,102	19,094,000	15,000,000	15,450,000	15,914,000
120 Acquisition of capital assets Total	6,091,102	19,094,000	15,000,000	15,450,000	15,914,000
	6,091,102	19,094,000	15,000,000	15,450,000	15,914,000

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]	6,091,102	19,094,000	15,000,000	15,450,000	15,914,000
GRAND TOTAL	148,920,258	191,053,000	188,729,000	188,075,000	193,718,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
International Organisation For Migration	43,657	150,000	155,000	160,000	165,000
041 Membership Fees and Subscription: International Total	43,657	150,000	155,000	160,000	165,000

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency 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 Management
Sector: Public Safety
Programme: Refugee Management
Activities: Refugee Management



REPUBLIC OF NAMIBIA

Objective and Description

To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,157,546	9,532,000	9,825,000	10,120,000	10,424,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	924,008	1,164,000	1,143,000	1,177,000	1,212,000
003 Other Conditions of Service	0	200,000	787,000	200,000	0
005 Employers Contribution to the Social Security	22,566	31,000	30,000	31,000	32,000
010 Personnel Expenditure Total	9,104,119	10,927,000	11,785,000	11,528,000	11,668,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	720,043	727,000	1,300,000	500,000	500,000
027 Other Services and Expenses	510,936	851,000	947,000	390,000	624,000
030 Goods and Other Services Total	1,230,979	1,578,000	2,247,000	890,000	1,124,000
100 TOTAL CURRENT [010+030+080+090]	10,335,099	12,505,000	14,032,000	12,418,000	12,792,000
300 TOTAL OPERAT'L [100+160+180+220]	10,335,099	12,505,000	14,032,000	12,418,000	12,792,000
GRAND TOTAL	10,335,099	12,505,000	14,032,000	12,418,000	12,792,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,564,708,467	3,036,517,000	3,128,029,000	3,221,870,000	3,318,528,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	323,456,274	389,767,000	393,183,000	404,978,000	417,127,000
003 Other Conditions of Service	67,500,918	142,313,000	70,635,000	72,754,000	74,937,000
004 Improvement of Remuneration Structure	0	18,931,000	0	0	0
005 Employers Contribution to the Social Security	11,133,657	11,493,000	12,777,000	13,160,000	13,555,000
010 Personnel Expenditure Total	2,966,799,316	3,599,021,000	3,604,624,000	3,712,762,000	3,824,147,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	27,730,334	26,512,000	37,928,000	30,846,000	31,771,000
022 Materials and Supplies	57,845,150	151,937,000	55,000,000	45,257,000	46,615,000
023 Transport	249,908,584	179,304,000	197,730,000	310,214,000	319,520,000
024 Utilities	159,896,196	130,750,000	151,444,000	227,103,000	207,921,000
025 Maintenance Expenses	0	2,500,000	0	0	0
027 Other Services and Expenses	67,664,286	44,338,000	40,003,000	57,000,000	58,710,000
030 Goods and Other Services Total	563,044,549	535,341,000	482,105,000	670,420,000	664,537,000
100 TOTAL CURRENT [010+030+080+090]	3,529,843,865	4,134,362,000	4,086,729,000	4,383,182,000	4,488,684,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	291,255	5,800,000	1,000,000	15,147,000	5,000,000
102 Vehicles	107,928,657	86,947,000	102,855,000	100,000,000	45,780,000
103 Operational Equipment, Machinery and Plants	22,009,145	43,194,000	18,829,000	10,000,000	10,000,000
110 Acquisition of capital assets Total	130,229,057	135,941,000	122,684,000	125,147,000	60,780,000
160 TOTAL CAPITAL [110+130]	130,229,057	135,941,000	122,684,000	125,147,000	60,780,000

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

300 TOTAL OPERAT'L [100+160+180+220]	3,660,072,922	4,270,303,000	4,209,413,000	4,508,329,000	4,549,464,000
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	2,000,000	1,100,000	0	0
113 Operational Equipment, Machinery and plants	771,771	1,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	0	700,000	0	0
117 Construction, Renovation and Improvement	234,245,228	258,232,000	258,634,000	274,934,000	274,934,000
120 Acquisition of capital assets Total	235,016,999	261,232,000	260,434,000	274,934,000	274,934,000
	235,016,999	261,232,000	260,434,000	274,934,000	274,934,000
200 TOTAL DEVELOP'T [020+040+170+190]	235,016,999	261,232,000	260,434,000	274,934,000	274,934,000
GRAND TOTAL	3,895,089,921	4,531,535,000	4,469,847,000	4,783,263,000	4,824,398,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	66,598,108	71,102,000	88,620,000	75,432,000	78,449,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,284,662	8,874,000	11,061,000	9,414,000	9,791,000
003 Other Conditions of Service	1,155,224	1,651,000	851,000	1,752,000	1,822,000
004 Improvement of Remuneration Structure	0	0	224,907,000	0	0
005 Employers Contribution to the Social Security	210,059	219,000	266,000	233,000	242,000
010 Personnel Expenditure Total	76,248,052	81,846,000	325,705,000	86,831,000	90,304,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,142,118	3,309,000	1,297,000	1,297,000	3,416,000
022 Materials and Supplies	50,567,751	45,511,000	27,071,000	800,000	5,000,000
030 Goods and Other Services Total	51,709,869	48,820,000	28,368,000	2,097,000	8,416,000
100 TOTAL CURRENT [010+030+080+090]	127,957,921	130,666,000	354,073,000	88,928,000	98,720,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	4,000,000	0	0	0
103 Operational Equipment, Machinery and Plants	0	1,269,000	0	0	0
110 Acquisition of capital assets Total	0	5,269,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	5,269,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	127,957,921	135,935,000	354,073,000	88,928,000	98,720,000
GRAND TOTAL	127,957,921	135,935,000	354,073,000	88,928,000	98,720,000

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: Border & Infrastructure Protection
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	152,974,520	168,942,000	159,865,000	164,661,000	167,954,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,453,656	21,406,000	20,351,000	20,962,000	21,381,000
003 Other Conditions of Service	7,984,945	5,332,000	14,450,000	14,884,000	15,182,000
005 Employers Contribution to the Social Security	666,297	722,000	615,000	633,000	646,000
010 Personnel Expenditure Total	181,079,417	196,402,000	195,281,000	201,140,000	205,163,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,088,579	2,973,000	1,766,000	3,266,000	3,700,000
022 Materials and Supplies	2,289,997	1,302,000	22,300,000	3,000,000	20,000,000
030 Goods and Other Services Total	3,378,575	4,275,000	24,066,000	6,266,000	23,700,000
100 TOTAL CURRENT [010+030+080+090]	184,457,992	200,677,000	219,347,000	207,406,000	228,863,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0	1,000,000	0	0	0
110 Acquisition of capital assets Total	0	1,000,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	1,000,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	184,457,992	201,677,000	219,347,000	207,406,000	228,863,000
GRAND TOTAL	184,457,992	201,677,000	219,347,000	207,406,000	228,863,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	283,185,225	293,821,000	308,686,000	317,947,000	324,306,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	35,689,793	37,662,000	39,133,000	40,307,000	41,113,000
003 Other Conditions of Service	14,970,201	9,690,000	26,056,000	26,838,000	27,375,000
005 Employers Contribution to the Social Security	1,112,859	1,136,000	1,112,000	1,145,000	1,168,000
010 Personnel Expenditure Total	334,958,078	342,309,000	374,987,000	386,237,000	393,962,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,176,754	2,041,000	2,217,000	2,217,000	3,000,000
022 Materials and Supplies	847,980	2,163,000	2,163,000	3,000,000	3,547,000
030 Goods and Other Services Total	2,024,734	4,204,000	4,380,000	5,217,000	6,547,000
100 TOTAL CURRENT [010+030+080+090]	336,982,812	346,513,000	379,367,000	391,454,000	400,509,000
300 TOTAL OPERAT'L [100+160+180+220]	336,982,812	346,513,000	379,367,000	391,454,000	400,509,000
GRAND TOTAL	336,982,812	346,513,000	379,367,000	391,454,000	400,509,000
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: Communications Technology
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,039,777	34,272,000	39,630,000	40,819,000	42,044,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,057,318	4,339,000	5,012,000	5,162,000	5,317,000
003 Other Conditions of Service	444,775	1,196,000	1,316,000	1,355,000	1,396,000
005 Employers Contribution to the Social Security	109,394	113,000	120,000	124,000	128,000
010 Personnel Expenditure Total	36,651,263	39,920,000	46,078,000	47,460,000	48,885,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	464,355	1,238,000	1,000,000	1,030,000	1,061,000
022 Materials and Supplies	6,199,131	6,600,000	5,958,000	6,137,000	6,321,000
024 Utilities	34,093,776	36,128,000	29,828,000	30,002,000	30,902,000
025 Maintenance Expenses	4,335,947	2,000,000	2,000,000	2,781,000	2,864,000
027 Other Services and Expenses	10,289,278	17,200,000	11,100,000	11,433,000	11,776,000
030 Goods and Other Services Total	55,382,488	63,166,000	49,886,000	51,383,000	52,924,000
100 TOTAL CURRENT [010+030+080+090]	92,033,751	103,086,000	95,964,000	98,843,000	101,809,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	15,407,233	758,000	10,000,000	10,000,000	10,000,000
103 Operational Equipment, Machinery and Plants	2,274,640	11,106,000	600,000	25,000,000	25,000,000
110 Acquisition of capital assets Total	17,681,873	11,864,000	10,600,000	35,000,000	35,000,000
160 TOTAL CAPITAL [110+130]	17,681,873	11,864,000	10,600,000	35,000,000	35,000,000
300 TOTAL OPERAT'L [100+160+180+220]	109,715,625	114,950,000	106,564,000	133,843,000	136,809,000
GRAND TOTAL	109,715,625	114,950,000	106,564,000	133,843,000	136,809,000

Additional Notes:

70350 R&D PUBLIC ORDER AND SAFETY (CS)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 15: Forensic Science Services
Sector: Public Safety
Programme: Forensic Science Services
Activities: Undertake Forensic Investigations



REPUBLIC OF NAMIBIA

Objective and Description

Finding scientific solutions to crime related problems.

Main Operations

To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,848,698	31,680,000	28,897,000	29,764,000	30,657,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,910,320	4,016,000	3,659,000	3,769,000	3,882,000
003 Other Conditions of Service	106,220	643,000	1,186,000	1,222,000	1,259,000
005 Employers Contribution to the Social Security	67,685	89,000	77,000	79,000	81,000
010 Personnel Expenditure Total	25,932,922	36,428,000	33,819,000	34,834,000	35,879,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	241,647	1,200,000	1,100,000	1,133,000	1,167,000
022 Materials and Supplies	14,562,749	18,807,000	17,841,000	18,376,000	18,927,000
025 Maintenance Expenses	749,722	1,161,000	1,817,000	1,872,000	1,928,000
027 Other Services and Expenses	3,921,880	3,511,000	3,300,000	3,399,000	3,501,000
030 Goods and Other Services Total	19,475,998	24,679,000	24,058,000	24,780,000	25,523,000
100 TOTAL CURRENT [010+030+080+090]	45,408,920	61,107,000	57,877,000	59,614,000	61,402,000
300 TOTAL OPERAT'L [100+160+180+220]	45,408,920	61,107,000	57,877,000	59,614,000	61,402,000
GRAND TOTAL	45,408,920	61,107,000	57,877,000	59,614,000	61,402,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,400,547	7,094,000	5,730,000	5,902,000	6,020,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	485,922	759,000	626,000	645,000	658,000
003 Other Conditions of Service	18,384,950	17,699,000	23,698,000	24,409,000	24,897,000
005 Employers Contribution to the Social Security	5,589	9,000	7,000	7,000	7,000
010 Personnel Expenditure Total	23,277,007	25,561,000	30,061,000	30,963,000	31,582,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,733,182	1,278,000	1,400,000	1,400,000	1,400,000
022 Materials and Supplies	358,862	606,000	1,000,000	1,000,000	1,000,000
023 Transport	2,217,811	2,483,000	3,000,000	3,000,000	3,000,000
024 Utilities	949,322	2,132,000	2,023,000	1,600,000	1,600,000
025 Maintenance Expenses	1,015,588	1,135,000	1,500,000	2,000,000	1,000,000
026 Property Rental and Related Charges	4,834,980	2,740,000	5,041,000	5,060,000	4,000,000
027 Other Services and Expenses	761,282	1,449,000	1,041,000	741,000	741,000
030 Goods and Other Services Total	11,871,027	11,823,000	15,005,000	14,801,000	12,741,000
100 TOTAL CURRENT [010+030+080+090]	35,148,034	37,384,000	45,066,000	45,764,000	44,323,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	309,009	2,692,000	0	0	0
110 Acquisition of capital assets Total	309,009	2,692,000	0	0	0
160 TOTAL CAPITAL [110+130]	309,009	2,692,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	35,457,043	40,076,000	45,066,000	45,764,000	44,323,000
GRAND TOTAL	35,457,043	40,076,000	45,066,000	45,764,000	44,323,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	577,407,718	597,073,000	618,493,000	637,048,000	688,012,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	73,514,827	74,047,000	78,442,000	80,795,000	87,259,000
003 Other Conditions of Service	9,363,736	9,563,000	9,000,000	9,270,000	10,012,000
005 Employers Contribution to the Social Security	2,415,174	2,450,000	2,395,000	2,467,000	2,664,000
010 Personnel Expenditure Total	662,701,455	683,133,000	708,330,000	729,580,000	787,947,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,719,192	5,824,000	5,268,000	2,336,000	2,429,000
022 Materials and Supplies	40,934,625	42,272,000	73,282,000	39,224,000	42,362,000
023 Transport	9,491,281	11,075,000	9,075,000	9,347,000	10,095,000
024 Utilities	82,833,048	84,838,000	84,126,000	69,655,000	82,292,000
025 Maintenance Expenses	6,822,574	6,047,000	4,080,000	4,202,000	4,538,000
026 Property Rental and Related Charges	49,220	180,000	100,000	103,000	111,000
027 Other Services and Expenses	35,457,233	39,945,000	54,040,000	57,429,000	53,781,000
030 Goods and Other Services Total	181,307,173	190,181,000	229,971,000	182,296,000	195,608,000
100 TOTAL CURRENT [010+030+080+090]	844,008,628	873,314,000	938,301,000	911,876,000	983,555,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,467,118	2,000,000	500,000	520,000	541,000
102 Vehicles	14,699,654	11,000,000	12,200,000	3,147,000	3,273,000
110 Acquisition of capital assets Total	18,166,771	13,000,000	12,700,000	3,667,000	3,814,000
160 TOTAL CAPITAL [110+130]	18,166,771	13,000,000	12,700,000	3,667,000	3,814,000
300 TOTAL OPERAT'L [100+160+180+220]	862,175,400	886,314,000	951,001,000	915,543,000	987,369,000
200 Development					
120 Acquisition of capital assets					

70340 PRISONS (CS)

Operating Agency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 17 : Correctional Operations
Sector: Public Safety
Programme: Safe Custody
Activities: Correctional Operations



REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	11,252,299	1,450,000	1,450,000	1,450,000	1,494,000
117 Construction, Renovation and Improvement	66,425,840	73,327,000	93,116,000	105,802,000	118,287,000
120 Acquisition of capital assets Total	77,678,139	74,777,000	94,566,000	107,252,000	119,781,000
	77,678,139	74,777,000	94,566,000	107,252,000	119,781,000
200 TOTAL DEVELOP'T [020+040+170+190]	77,678,139	74,777,000	94,566,000	107,252,000	119,781,000
GRAND TOTAL	939,853,539	961,091,000	1,045,567,000	1,022,795,000	1,107,150,000

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,543,959	66,541,000	65,009,000	66,959,000	69,637,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,229,781	8,899,000	7,110,000	7,323,000	7,616,000
003 Other Conditions of Service	1,327,800	2,000,000	2,122,000	2,186,000	2,273,000
005 Employers Contribution to the Social Security	144,198	286,000	169,000	174,000	181,000
010 Personnel Expenditure Total	58,245,738	77,726,000	74,410,000	76,642,000	79,707,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	896,081	1,971,000	741,000	763,000	786,000
027 Other Services and Expenses	374,768	380,000	380,000	391,000	403,000
030 Goods and Other Services Total	1,270,849	2,351,000	1,121,000	1,154,000	1,189,000
100 TOTAL CURRENT [010+030+080+090]	59,516,587	80,077,000	75,531,000	77,796,000	80,896,000
300 TOTAL OPERAT'L [100+160+180+220]	59,516,587	80,077,000	75,531,000	77,796,000	80,896,000
GRAND TOTAL	59,516,587	80,077,000	75,531,000	77,796,000	80,896,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,620,435	14,851,000	16,166,000	16,651,000	17,317,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,419,537	1,799,000	1,931,000	1,989,000	2,069,000
003 Other Conditions of Service	0	300,000	318,000	328,000	341,000
005 Employers Contribution to the Social Security	24,462	23,000	31,000	32,000	33,000
010 Personnel Expenditure Total	13,064,434	16,973,000	18,446,000	19,000,000	19,760,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	324,218	1,319,000	500,000	515,000	530,000
022 Materials and Supplies	0	0	250,000	258,000	266,000
027 Other Services and Expenses	90,979	82,000	100,000	103,000	106,000
030 Goods and Other Services Total	415,197	1,401,000	850,000	876,000	902,000
100 TOTAL CURRENT [010+030+080+090]	13,479,631	18,374,000	19,296,000	19,876,000	20,662,000
300 TOTAL OPERAT'L [100+160+180+220]	13,479,631	18,374,000	19,296,000	19,876,000	20,662,000
GRAND TOTAL	13,479,631	18,374,000	19,296,000	19,876,000	20,662,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	2,588,000	2,500,000	2,575,000	2,652,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	213,000	219,000	226,000	233,000
003 Other Conditions of Service	0	0	50,000	52,000	54,000
005 Employers Contribution to the Social Security	0	7,000	6,000	6,000	6,000
010 Personnel Expenditure Total	0	2,808,000	2,775,000	2,859,000	2,945,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	500,000	206,000	212,000
025 Maintenance Expenses	0	2,500,000	2,200,000	2,266,000	2,334,000
027 Other Services and Expenses	0	0	20,000	21,000	22,000
030 Goods and Other Services Total	0	2,500,000	2,720,000	2,493,000	2,568,000
100 TOTAL CURRENT [010+030+080+090]	0	5,308,000	5,495,000	5,352,000	5,513,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,500,000	1,545,000	11,591,000
110 Acquisition of capital assets Total	0	0	1,500,000	1,545,000	11,591,000
160 TOTAL CAPITAL [110+130]	0	0	1,500,000	1,545,000	11,591,000
300 TOTAL OPERAT'L [100+160+180+220]	0	5,308,000	6,995,000	6,897,000	17,104,000
GRAND TOTAL	0	5,308,000	6,995,000	6,897,000	17,104,000
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	25,979,000	67,521,000	69,547,000	72,329,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	3,915,000	8,485,000	8,740,000	9,090,000
003 Other Conditions of Service	0	0	800,000	824,000	857,000
004 Improvement of Remuneration Structure	0	0	41,568,000	0	0
005 Employers Contribution to the Social Security	0	89,000	376,000	387,000	402,000
010 Personnel Expenditure Total	0	29,983,000	118,750,000	79,498,000	82,678,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	700,000	309,000	318,000
022 Materials and Supplies	0	12,830,000	12,732,000	0	0
027 Other Services and Expenses	0	0	1,600,000	1,648,000	1,697,000
030 Goods and Other Services Total	0	12,830,000	15,032,000	1,957,000	2,015,000
100 TOTAL CURRENT [010+030+080+090]	0	42,813,000	133,782,000	81,455,000	84,693,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	1,800,000	1,854,000	1,910,000
110 Acquisition of capital assets Total	0	0	1,800,000	1,854,000	1,910,000
160 TOTAL CAPITAL [110+130]	0	0	1,800,000	1,854,000	1,910,000
300 TOTAL OPERAT'L [100+160+180+220]	0	42,813,000	135,582,000	83,309,000	86,603,000
GRAND TOTAL	0	42,813,000	135,582,000	83,309,000	86,603,000

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS A Accounting Officer: The Executive Director Vote: 40 EDUCATION		 REPUBLIC OF NAMIBIA			
EXPENDITURE SUBDIVISIONS	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	12,722,952,000	12,823,997,000	12,919,891,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,566,709,000	1,618,864,000	1,667,441,000
003 Other Conditions of Service	0	0	363,248,000	374,053,000	385,278,000
005 Employers Contribution to the Social Security	0	0	39,265,000	40,443,000	41,656,000
010 PERSONNEL EXPENDITURE TOTAL	0	0	14,692,174,000	14,857,357,000	15,014,266,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	15,005,000	15,572,000	16,068,000
022 Materials and Supplies	0	0	55,532,000	57,198,000	58,913,000
023 Transport	0	0	12,926,000	13,314,000	13,713,000
024 Utilities	0	0	34,051,000	35,073,000	36,126,000
025 Maintenance Expenses	0	0	22,701,000	23,382,000	24,084,000
026 Property Rental and Related Charges	0	0	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	0	0	175,694,000	184,002,000	189,799,000
030 GOODS AND OTHER SERVICES TOTAL	0	0	318,909,000	331,631,000	341,886,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	6,226,000	6,404,000	6,574,000
042 Membership Fees and Subscription: Domestic	0	0	32,000	33,000	34,000
043 Government Organization	0	0	8,416,009,000	8,696,699,000	8,882,417,000
044 Individuals & Non- Profit Organizations	0	0	18,267,000	18,380,000	18,719,000
045 Public and departmental enterprises and private industries	0	0	64,000,000	65,920,000	67,898,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	0	0	8,504,534,000	8,787,436,000	8,975,642,000
100 TOTAL CURRENT [010+030+080+090]	0	0	23,515,617,000	23,976,424,000	24,331,794,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	285,113,000	293,516,000	302,172,000
102 Vehicles	0	0	1,500,000	1,545,000	1,591,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	286,613,000	295,061,000	303,763,000
160 TOTAL CAPITAL [110+130]	0	0	286,613,000	295,061,000	303,763,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	23,802,230,000	24,271,485,000	24,635,557,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	88,275,000	88,350,000	91,125,000
117 Construction, Renovation and Improvement	0	0	493,725,000	500,650,000	516,375,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	0	0	582,000,000	589,000,000	607,500,000
150 Capital Transfers					
131 Government Organizations	0	0	443,000,000	595,000,000	627,000,000
150 CAPITAL TRANSFERS TOTAL	0	0	443,000,000	595,000,000	627,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	1,025,000,000	1,184,000,000	1,234,500,000
GRAND TOTAL	0	0	24,827,230,000	25,455,485,000	25,870,057,000

70980 EDUCATION N.E.C. (CS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	2,215,000	2,281,000	2,349,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	393,000	405,000	417,000
003 Other Conditions of Service	0	0	100,000	103,000	106,000
005 Employers Contribution to the Social Security	0	0	3,000	3,000	3,000
010 Personnel Expenditure Total	0	0	2,711,000	2,792,000	2,875,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,200,000	1,236,000	1,273,000
022 Materials and Supplies	0	0	10,000	10,000	10,000
027 Other Services and Expenses	0	0	100,000	103,000	106,000
030 Goods and Other Services Total	0	0	1,310,000	1,349,000	1,389,000
100 TOTAL CURRENT [010+030+080+090]	0	0	4,021,000	4,141,000	4,264,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	100,000	103,000	106,000
110 Acquisition of capital assets Total	0	0	100,000	103,000	106,000
160 TOTAL CAPITAL [110+130]	0	0	100,000	103,000	106,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	4,121,000	4,244,000	4,370,000
GRAND TOTAL	0	0	4,121,000	4,244,000	4,370,000
Additional Notes:					

70980 EDUCATION N.E.C. (CS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	364,310,000	411,148,000	413,482,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	47,190,000	48,605,000	50,063,000
003 Other Conditions of Service	0	0	11,820,000	12,273,000	12,642,000
005 Employers Contribution to the Social Security	0	0	1,203,000	1,239,000	1,276,000
010 Personnel Expenditure Total	0	0	424,523,000	473,265,000	477,463,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	7,850,000	8,086,000	8,329,000
022 Materials and Supplies	0	0	5,720,000	5,892,000	6,069,000
023 Transport	0	0	12,566,000	12,943,000	13,331,000
024 Utilities	0	0	15,400,000	15,862,000	16,338,000
025 Maintenance Expenses	0	0	17,404,000	17,926,000	18,464,000
027 Other Services and Expenses	0	0	21,069,000	21,701,000	22,352,000
030 Goods and Other Services Total	0	0	80,009,000	82,410,000	84,883,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	2,657,000	2,737,000	2,819,000
043 Government Organization	0	0	264,346,000	272,276,000	280,444,000
080 Subsidies and other current transfers	0	0	267,003,000	275,013,000	283,263,000
100 TOTAL CURRENT [010+030+080+090]	0	0	771,535,000	830,688,000	845,609,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	52,800,000	54,384,000	56,016,000
102 Vehicles	0	0	1,500,000	1,545,000	1,591,000
110 Acquisition of capital assets Total	0	0	54,300,000	55,929,000	57,607,000
160 TOTAL CAPITAL [110+130]	0	0	54,300,000	55,929,000	57,607,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	825,835,000	886,617,000	903,216,000

70980 EDUCATION N.E.C. (CS)

OperatingAgency	MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE	 REPUBLIC OF NAMIBIA
Accounting Officer:	The Executive Director	
Vote 40 :	EDUCATION	
Main Division 02 :	Administration	
Sector:	Social	
Programme:	Policy Co-ordination and Support Services	
Activities:	Planning and Support Services	

GRAND TOTAL	0	0	825,835,000	886,617,000	903,216,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Internal Auditors members fees	0	0	32,000	33,000	34,000
The Association for Development of Education in Africa (ADEA)	0	0	1,000,000	1,030,000	1,061,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	0	0	1,145,000	1,179,000	1,215,000
ESAMI	0	0	480,000	484,000	509,000
041 Membership Fees and Subscription: International Total	0	0	2,657,000	2,726,000	2,819,000
043 Government Organization					
Khomas Region	0	0	8,179,000	8,424,000	8,677,000
Erongo Region	0	0	12,290,000	12,659,000	13,038,000
Hardap Region	0	0	11,178,000	11,513,000	11,859,000
Kavango East Region	0	0	5,799,000	5,973,000	6,152,000
Karas Region	0	0	2,460,000	2,534,000	2,610,000
Zambezi Region	0	0	28,083,000	28,927,000	29,794,000
Kunene Region	0	0	2,449,000	2,522,000	2,598,000
Ohangwena Region	0	0	98,521,000	101,476,000	104,520,000
Omaheke Region	0	0	2,167,000	2,232,000	2,299,000
Omusati Region	0	0	15,416,000	15,878,000	16,355,000
Oshana Region	0	0	9,525,000	9,811,000	10,105,000
Oshikoto Region	0	0	11,079,000	11,411,000	11,754,000
Otjozondjupa Region	0	0	32,569,000	33,546,000	34,552,000
Kavango West Region	0	0	24,631,000	25,370,000	26,131,000
043 Government Organization Total	0	0	264,346,000	272,276,000	280,444,000

70980 EDUCATION N.E.C. (CS)

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	225,261,000	232,019,000	238,980,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	31,500,000	32,445,000	33,418,000
003 Other Conditions of Service	0	0	18,366,000	18,917,000	19,485,000
005 Employers Contribution to the Social Security	0	0	617,000	636,000	655,000
010 Personnel Expenditure Total	0	0	275,744,000	284,017,000	292,538,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	400,000	412,000	424,000
022 Materials and Supplies	0	0	300,000	309,000	318,000
024 Utilities	0	0	450,000	464,000	478,000
025 Maintenance Expenses	0	0	100,000	103,000	106,000
027 Other Services and Expenses	0	0	10,000,000	10,300,000	10,609,000
030 Goods and Other Services Total	0	0	11,250,000	11,588,000	11,935,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	200,000	206,000	212,000
042 Membership Fees and Subscription: Domestic	0	0	30,000	31,000	32,000
043 Government Organization	0	0	1,133,000	1,167,000	1,202,000
080 Subsidies and other current transfers	0	0	1,363,000	1,404,000	1,446,000
100 TOTAL CURRENT [010+030+080+090]	0	0	288,357,000	297,009,000	305,919,000
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

70980 EDUCATION N.E.C. (CS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
 Accounting Officer: The Executive Director
 Vote 40: EDUCATION
 Main Division 03: Programme, Quality Assurance (Pqa)
 Sector: Social
 Programme: Policy Co-ordination and Support Services
 Activities: Quality Control Management



300 TOTAL OPERAT'L [100+160+180+220]	0	0	288,657,000	297,318,000	306,237,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	525,000	0	0
117 Construction, Renovation and Improvement	0	0	2,975,000	0	0
120 Acquisition of capital assets Total	0	0	3,500,000	0	0
	0	0	3,500,000	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	3,500,000	0	0
GRAND TOTAL	0	0	292,157,000	297,318,000	306,237,000
Additional Notes:					
Recipients of Budget Transfers	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
041 Membership Fees and Subscription: International					
AFTRA (Africa Federation of Teaching Regulatory Authority	0	0	200,000	206,000	212,000
041 Membership Fees and Subscription: International Total	0	0	200,000	206,000	212,000
042 Membership Fees and Subscription: Domestic					
Membership Fees	0	0	30,000	31,000	32,000
042 Membership Fees and Subscription: Domestic Total	0	0	30,000	31,000	32,000
043 Government Organization					
FAWENA	0	0	1,133,000	1,167,000	1,202,000
043 Government Organization Total	0	0	1,133,000	1,167,000	1,202,000

70912 PRIMARY EDUCATION (IS)

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 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 20and the the Education Act, No. 16 of 20001

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	8,339,759,000	8,389,952,000	8,391,651,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,016,848,000	1,047,353,000	1,078,774,000
003 Other Conditions of Service	0	0	216,847,000	223,250,000	229,948,000
005 Employers Contribution to the Social Security	0	0	24,997,000	25,747,000	26,519,000
010 Personnel Expenditure Total	0	0	9,598,451,000	9,686,302,000	9,726,892,000
030 Goods and Other Services					
022 Materials and Supplies	0	0	40,000,000	41,200,000	42,436,000
030 Goods and Other Services Total	0	0	40,000,000	41,200,000	42,436,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	1,219,938,000	1,256,536,000	1,294,232,000
080 Subsidies and other current transfers	0	0	1,219,938,000	1,256,536,000	1,294,232,000
100 TOTAL CURRENT [010+030+080+090]	0	0	10,858,389,000	10,984,038,000	11,063,560,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	117,000,000	120,510,000	124,126,000
110 Acquisition of capital assets Total	0	0	117,000,000	120,510,000	124,126,000
160 TOTAL CAPITAL [110+130]	0	0	117,000,000	120,510,000	124,126,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	10,975,389,000	11,104,548,000	11,187,686,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	45,525,000	46,350,000	46,050,000
117 Construction, Renovation and Improvement	0	0	257,975,000	262,650,000	260,950,000
120 Acquisition of capital assets Total	0	0	303,500,000	309,000,000	307,000,000
150 Capital Transfers					

70912 PRIMARY EDUCATION (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 04: PRIMARY EDUCATION
Sector: Social
Programme: Primary Education
Activities: Primary Education Services



131 Government Organizations	0	0	200,000,000	200,000,000	210,000,000
150 Capital Transfers Total	0	0	200,000,000	200,000,000	210,000,000
	0	0	503,500,000	509,000,000	517,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	503,500,000	509,000,000	517,000,000
GRAND TOTAL	0	0	11,478,889,000	11,613,548,000	11,704,686,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Zambezi Region	0	0	28,998,000	29,868,000	30,764,000
Universal Primary Education Grant	0	0	134,654,000	138,694,000	142,855,000
Otjozondjupa Region	0	0	89,878,000	92,574,000	95,351,000
Oshikoto Region	0	0	123,030,000	126,721,000	130,523,000
Oshana Region	0	0	48,312,000	49,761,000	51,254,000
Omusati Region	0	0	59,214,000	60,990,000	62,820,000
Omaheke Region	0	0	110,708,000	114,029,000	117,450,000
Ohangwena Region	0	0	49,150,000	50,625,000	52,144,000
Kunene Region	0	0	131,245,000	135,182,000	139,237,000
Khomas Region	0	0	123,487,000	127,192,000	131,008,000
Kharas Region	0	0	67,509,000	69,534,000	71,620,000
Kavango West Region	0	0	74,864,000	77,110,000	79,423,000
Kavango East Region	0	0	55,214,000	56,870,000	58,576,000
Hardap Region	0	0	68,553,000	70,610,000	72,728,000
Erongo Region	0	0	55,122,000	56,776,000	58,479,000
043 Government Organization Total	0	0	1,219,938,000	1,256,536,000	1,294,232,000

7092 SECONDARY EDUCATION

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,075,072,000	3,049,122,000	3,111,684,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	378,988,000	390,358,000	402,069,000
003 Other Conditions of Service	0	0	63,027,000	64,918,000	66,866,000
005 Employers Contribution to the Social Security	0	0	9,826,000	10,121,000	10,425,000
010 Personnel Expenditure Total	0	0	3,526,913,000	3,514,519,000	3,591,044,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	900,000	927,000	955,000
022 Materials and Supplies	0	0	3,100,000	3,193,000	3,289,000
023 Transport	0	0	360,000	371,000	382,000
024 Utilities	0	0	5,600,000	5,768,000	5,941,000
025 Maintenance Expenses	0	0	3,803,000	3,917,000	4,035,000
026 Property Rental and Related Charges	0	0	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	0	0	122,282,000	125,950,000	129,729,000
030 Goods and Other Services Total	0	0	138,045,000	142,186,000	146,453,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	45,000	46,000	47,000
043 Government Organization	0	0	1,215,178,000	1,251,633,000	1,289,182,000
045 Public and departmental enterprises and private industries	0	0	64,000,000	65,920,000	67,898,000
080 Subsidies and other current transfers	0	0	1,279,223,000	1,317,599,000	1,357,127,000
100 TOTAL CURRENT [010+030+080+090]	0	0	4,944,181,000	4,974,304,000	5,094,624,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	600,000	618,000	637,000

7092 SECONDARY EDUCATION

Operating Agency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 05 : SECONDARY EDUCATION
Sector: Social
Programme: Secondary Education
Activities: Secondary Education Services



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	0	0	600,000	618,000	637,000
160 TOTAL CAPITAL [110+130]	0	0	600,000	618,000	637,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	4,944,781,000	4,974,922,000	5,095,261,000
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	11,550,000	12,750,000	12,750,000
117 Construction, Renovation and Improvement	0	0	65,450,000	72,250,000	72,250,000
120 Acquisition of capital assets Total	0	0	77,000,000	85,000,000	85,000,000
150 Capital Transfers					
131 Government Organizations	0	0	60,000,000	65,000,000	70,000,000
150 Capital Transfers Total	0	0	60,000,000	65,000,000	70,000,000
	0	0	137,000,000	150,000,000	155,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	137,000,000	150,000,000	155,000,000

7092 SECONDARY EDUCATION

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 05: SECONDARY EDUCATION
Sector: Social
Programme: Secondary Education
Activities: Secondary Education Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	5,081,781,000	5,124,922,000	5,250,261,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
International Association for Education Assessment	0	0	45,000	45,000	45,000
041 Membership Fees and Subscription: International Total	0	0	45,000	45,000	45,000
043 Government Organization					
Regional Council: Oshana	0	0	101,309,000	104,348,000	107,478,000
Regional Council: Erongo	0	0	49,918,000	51,416,000	52,958,000
Regional Council: Hardap	0	0	38,082,000	39,224,000	40,401,000
Regional Council: Kavango East	0	0	123,011,000	126,701,000	130,502,000
Regional Council: Kavango West	0	0	47,780,000	49,213,000	50,689,000
Regional Council: Kunene	0	0	70,857,000	72,983,000	75,172,000
Regional Council: Ohangwena	0	0	92,323,000	95,093,000	97,946,000
Regional Council: Omusati	0	0	167,936,000	172,974,000	178,163,000
Regional Council: Oshikoto	0	0	60,223,000	62,030,000	63,891,000
Regional Council: Otjozondjupa	0	0	98,522,000	101,478,000	104,522,000
Regional Council: Zambezi	0	0	53,412,000	55,014,000	56,664,000
Regional Council: Kharas	0	0	51,812,000	53,367,000	54,970,000
Regional Council: Khomas	0	0	124,105,000	127,828,000	131,663,000
Univeral Secondary Education Grant	0	0	67,805,000	69,839,000	71,934,000
UNIVERSITY OF NAMIBIA	0	0	1,000,000	1,030,000	1,061,000
Regional Council: Omaheke	0	0	67,083,000	69,095,000	71,168,000
043 Government Organization Total	0	0	1,215,178,000	1,251,633,000	1,289,182,000
045 Public and departmental enterprises and private industries					
UNIVERSITY OF CAMBRIDGE	0	0	64,000,000	65,920,000	67,898,000
045 Public and departmental enterprises and private industries Total	0	0	64,000,000	65,920,000	67,898,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 06: Namibia Library and Information Services
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: Community Library and Information Services



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	94,536,000	97,372,000	100,293,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	12,759,000	13,142,000	13,536,000
003 Other Conditions of Service	0	0	8,070,000	8,312,000	8,561,000
005 Employers Contribution to the Social Security	0	0	374,000	385,000	397,000
010 Personnel Expenditure Total	0	0	115,739,000	119,211,000	122,787,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	855,000	881,000	907,000
022 Materials and Supplies	0	0	5,702,000	5,873,000	6,049,000
024 Utilities	0	0	7,333,000	7,553,000	7,780,000
025 Maintenance Expenses	0	0	844,000	869,000	895,000
027 Other Services and Expenses	0	0	4,703,000	4,844,000	4,989,000
030 Goods and Other Services Total	0	0	19,437,000	20,020,000	20,620,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	151,000	156,000	161,000
042 Membership Fees and Subscription: Domestic	0	0	2,000	2,000	2,000
043 Government Organization	0	0	29,512,000	30,397,000	31,309,000
044 Individuals & Non- Profit Organizations	0	0	1,500,000	1,545,000	1,591,000
080 Subsidies and other current transfers	0	0	31,165,000	32,100,000	33,063,000
100 TOTAL CURRENT [010+030+080+090]	0	0	166,341,000	171,331,000	176,470,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	8,413,000	8,665,000	8,925,000
110 Acquisition of capital assets Total	0	0	8,413,000	8,665,000	8,925,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

Operating Agency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 06 : Namibia Library and Information Services
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: Community Library and Information Services



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	0	0	8,413,000	8,665,000	8,925,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	174,754,000	179,996,000	185,395,000
200 Development					
150 Capital Transfers					
131 Government Organizations	0	0	3,000,000	0	5,000,000
150 Capital Transfers Total	0	0	3,000,000	0	5,000,000
	0	0	3,000,000	0	5,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	3,000,000	0	5,000,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

Operating Agency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 06 : Namibia Library and Information Services
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: Community Library and Information Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	177,754,000	179,996,000	190,395,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
National Library, Education Libraries, Community Libraries	0	0	116,000	119,000	122,000
National Archives of Namibia	0	0	35,000	37,000	39,000
041 Membership Fees and Subscription: International Total	0	0	151,000	156,000	161,000
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	0	0	2,000	2,000	2,000
042 Membership Fees and Subscription: Domestic Total	0	0	2,000	2,000	2,000
043 Government Organization					
Kunene Region	0	0	789,000	813,000	837,000
Erongo Region	0	0	1,915,000	1,972,000	2,031,000
Hardap Region	0	0	3,386,000	3,488,000	3,593,000
Kavango East Region	0	0	3,180,000	3,275,000	3,373,000
Kavango West Region	0	0	914,000	941,000	969,000
Khomas Region	0	0	1,583,000	1,630,000	1,679,000
Ohangwena Region	0	0	2,410,000	2,482,000	2,556,000
Omaheke Region	0	0	2,151,000	2,216,000	2,282,000
Omusati Region	0	0	3,682,000	3,792,000	3,906,000
Oshana Region	0	0	2,951,000	3,040,000	3,131,000
Oshikoto Region	0	0	582,000	599,000	618,000
Otjozondjupa Region	0	0	1,117,000	1,151,000	1,186,000
Zambezi Region	0	0	1,179,000	1,215,000	1,252,000
Karas Region	0	0	3,673,000	3,783,000	3,896,000
043 Government Organization Total	0	0	29,512,000	30,397,000	31,309,000
044 Individuals & Non- Profit Organizations					
Namibia Library and Information Council (NLIC)	0	0	1,500,000	1,545,000	1,591,000
044 Individuals & Non- Profit Organizations Total	0	0	1,500,000	1,545,000	1,591,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 07: Adult Education
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	119,211,000	122,787,000	126,471,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	6,765,000	6,968,000	7,177,000
003 Other Conditions of Service	0	0	3,567,000	3,674,000	3,784,000
005 Employers Contribution to the Social Security	0	0	582,000	599,000	617,000
010 Personnel Expenditure Total	0	0	130,125,000	134,028,000	138,049,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	300,000	309,000	318,000
022 Materials and Supplies	0	0	200,000	206,000	212,000
024 Utilities	0	0	268,000	276,000	284,000
025 Maintenance Expenses	0	0	200,000	206,000	212,000
027 Other Services and Expenses	0	0	1,800,000	1,854,000	1,910,000
030 Goods and Other Services Total	0	0	2,768,000	2,851,000	2,936,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	1,800,000	1,854,000	1,910,000
043 Government Organization	0	0	120,978,000	124,607,000	128,345,000
080 Subsidies and other current transfers	0	0	122,778,000	126,461,000	130,255,000
100 TOTAL CURRENT [010+030+080+090]	0	0	255,671,000	263,340,000	271,240,000
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]	0	0	255,971,000	263,649,000	271,558,000

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 07 : Adult Education
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: Adult Education Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	255,971,000	263,649,000	271,558,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Commonwealth and Learning	0	0	1,800,000	1,854,000	1,910,000
041 Membership Fees and Subscription: International Total	0	0	1,800,000	1,854,000	1,910,000
043 Government Organization					
Namibian Open Learning Network (NOLNET)	0	0	495,000	510,000	505,000
Namibian College of Open Learning (NAMCOL)	0	0	110,000,000	113,300,000	116,700,000
043 Government Organization Total	0	0	110,495,000	113,810,000	117,205,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 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.

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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	2,226,000	2,293,000	2,362,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	276,000	284,000	293,000
003 Other Conditions of Service	0	0	74,000	76,000	78,000
005 Employers Contribution to the Social Security	0	0	5,000	5,000	5,000
010 Personnel Expenditure Total	0	0	2,581,000	2,658,000	2,738,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	100,000	103,000	106,000
030 Goods and Other Services Total	0	0	100,000	103,000	106,000
100 TOTAL CURRENT [010+030+080+090]	0	0	2,681,000	2,761,000	2,844,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	2,681,000	2,761,000	2,844,000
GRAND TOTAL	0	0	2,681,000	2,761,000	2,844,000
Additional Notes:					

70911 PRE-PRIMARY EDUCATION

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	407,784,000	420,018,000	432,619,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	60,714,000	67,685,000	69,716,000
003 Other Conditions of Service	0	0	20,464,000	21,078,000	21,710,000
005 Employers Contribution to the Social Security	0	0	1,352,000	1,393,000	1,435,000
010 Personnel Expenditure Total	0	0	490,314,000	510,174,000	525,480,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	183,969,000	189,488,000	195,173,000
080 Subsidies and other current transfers	0	0	183,969,000	189,488,000	195,173,000
100 TOTAL CURRENT [010+030+080+090]	0	0	674,283,000	699,662,000	720,653,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	100,000,000	103,000,000	106,090,000
110 Acquisition of capital assets Total	0	0	100,000,000	103,000,000	106,090,000
160 TOTAL CAPITAL [110+130]	0	0	100,000,000	103,000,000	106,090,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	774,283,000	802,662,000	826,743,000

70911 PRE-PRIMARY EDUCATION

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 09: Pre-Primary
Sector: Social
Programme: Pre-Primary
Activities: Pre - Primary Education Services



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	774,283,000	802,662,000	826,743,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
Universal Primary Education Grant	0	0	100,502,000	103,518,000	106,625,000
Regional Council: Zambezi	0	0	4,362,000	4,493,000	4,628,000
Regional Council: Otjozondjupa	0	0	9,082,000	9,354,000	9,635,000
Regional Council: Oshikoto	0	0	3,574,000	3,681,000	3,792,000
Regional Council: Oshana	0	0	11,097,000	11,430,000	11,772,000
Regional Council: Omusati	0	0	5,876,000	6,052,000	6,234,000
Regional Council: Omaheke	0	0	7,335,000	7,555,000	7,782,000
Regional Council: Ohangwena	0	0	5,574,000	5,741,000	5,913,000
Regional Council: Kunene	0	0	5,111,000	5,264,000	5,422,000
Regional Council: Khomas	0	0	1,138,000	1,172,000	1,207,000
Regional Council: Kharas	0	0	5,784,000	5,958,000	6,136,000
Regional Council: Kavango West	0	0	4,927,000	5,075,000	5,227,000
Regional Council: Kavango East	0	0	5,180,000	5,335,000	5,495,000
Regional Council: Hardap	0	0	6,456,000	6,650,000	6,849,000
Regional Council: Erongo	0	0	7,971,000	8,210,000	8,456,000
043 Government Organization Total	0	0	183,969,000	189,488,000	195,173,000

70980 EDUCATION N.E.C. (CS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 10: Vocational Educational Training
Sector: Social
Programme: Vocational Education & Training
Activities: Vocational Educational Training Cordination and Development



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	16,140,000	17,822,000	18,357,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	2,003,000	2,034,000	2,095,000
003 Other Conditions of Service	0	0	2,774,000	2,800,000	2,882,000
005 Employers Contribution to the Social Security	0	0	52,000	55,000	57,000
010 Personnel Expenditure Total	0	0	20,969,000	22,711,000	23,391,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	700,000	750,000	780,000
027 Other Services and Expenses	0	0	500,000	550,000	600,000
030 Goods and Other Services Total	0	0	1,200,000	1,300,000	1,380,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	565,000,000	565,000,000	568,000,000
044 Individuals & Non- Profit Organizations	0	0	800,000	400,000	200,000
080 Subsidies and other current transfers	0	0	565,800,000	565,400,000	568,200,000
100 TOTAL CURRENT [010+030+080+090]	0	0	587,969,000	589,411,000	592,971,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	587,969,000	589,411,000	592,971,000
200 Development					
150 Capital Transfers					
131 Government Organizations	0	0	0	11,260,000	11,598,000
150 Capital Transfers Total	0	0	0	11,260,000	11,598,000
	0	0	0	11,260,000	11,598,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	11,260,000	11,598,000

70980 EDUCATION N.E.C. (CS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
 Accounting Officer: The Executive Director
 Vote 40: EDUCATION
 Main Division 10: Vocational Educational Training
 Sector: Social
 Programme: Vocational Education & Training
 Activities: Vocational Educational Training Cordination and Development



GRAND TOTAL	0	0	587,969,000	600,671,000	604,569,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
NAMIBIA TRAINING AUTHORITY (NTA)	0	0	565,000,000	565,000,000	568,000,000
043 Government Organization Total	0	0	565,000,000	565,000,000	568,000,000
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	0	0	800,000	400,000	200,000
044 Individuals & Non- Profit Organizations Total	0	0	800,000	400,000	200,000

70820 CULTURE SERVICES (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 11: Arts
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: Arts Services



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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	31,385,000	32,327,000	33,297,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	3,814,000	3,928,000	4,046,000
003 Other Conditions of Service	0	0	2,609,000	2,687,000	2,768,000
005 Employers Contribution to the Social Security	0	0	108,000	111,000	114,000
010 Personnel Expenditure Total	0	0	37,916,000	39,053,000	40,225,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	300,000	309,000	318,000
022 Materials and Supplies	0	0	300,000	309,000	318,000
024 Utilities	0	0	3,000,000	3,090,000	3,183,000
025 Maintenance Expenses	0	0	100,000	103,000	106,000
027 Other Services and Expenses	0	0	2,500,000	2,575,000	2,652,000
030 Goods and Other Services Total	0	0	6,200,000	6,386,000	6,577,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	13,000	13,000	13,000
043 Government Organization	0	0	23,549,000	24,255,000	24,983,000
044 Individuals & Non- Profit Organizations	0	0	12,432,000	12,805,000	13,189,000
080 Subsidies and other current transfers	0	0	35,994,000	37,073,000	38,185,000
100 TOTAL CURRENT [010+030+080+090]	0	0	80,110,000	82,512,000	84,987,000
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

70820 CULTURE SERVICES (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 11: Arts
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: Arts Services



160 TOTAL CAPITAL [110+130]	0	0	300,000	309,000	318,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	80,410,000	82,821,000	85,305,000
GRAND TOTAL	0	0	80,410,000	82,821,000	85,305,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	0	0	13,000	13,000	13,000
041 Membership Fees and Subscription: International Total	0	0	13,000	13,000	13,000
043 Government Organization					
Regional Council: Omaheke	0	0	120,000	124,000	128,000
National Arts Council	0	0	6,000,000	6,180,000	6,365,000
National Arts Gallery	0	0	10,340,000	10,554,000	10,884,000
Regional Council: Erongo	0	0	358,000	369,000	380,000
Regional Council: Hardap	0	0	495,000	510,000	525,000
Regional Council: Kavango East	0	0	716,000	737,000	759,000
Regional Council: Kavango West	0	0	380,000	391,000	403,000
Regional Council: Kharas	0	0	123,000	127,000	131,000
Regional Council: Khomas	0	0	881,000	907,000	934,000
Regional Council: Ohangwena	0	0	1,447,000	1,490,000	1,535,000
Regional Council: Omusati	0	0	501,000	516,000	531,000
Regional Council: Oshana	0	0	1,034,000	1,065,000	1,097,000
Regional Council: Oshikoto	0	0	245,000	252,000	260,000
Regional Council: Otjozondjupa	0	0	91,000	94,000	97,000
Regional Council: Zambezi	0	0	423,000	436,000	449,000
Regional Council: Kunene	0	0	395,000	407,000	419,000
043 Government Organization Total	0	0	23,549,000	24,159,000	24,897,000
044 Individuals & Non- Profit Organizations					
Otjiwarongo Art Centre	0	0	400,000	412,000	424,000
Arts Performing Centre	0	0	1,500,000	1,546,000	1,592,000
John Mwapangewe Art Centre	0	0	432,000	444,000	457,000
National Theatre of Namibia	0	0	10,100,000	10,403,000	10,715,000
044 Individuals & Non- Profit Organizations Total	0	0	12,432,000	12,805,000	13,188,000

70820 CULTURE SERVICES (IS)

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 12 : Culture
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: National Heritage and Culture



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 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	30,142,000	31,046,000	31,977,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	3,650,000	3,760,000	3,873,000
003 Other Conditions of Service	0	0	3,693,000	3,804,000	3,918,000
005 Employers Contribution to the Social Security	0	0	116,000	119,000	123,000
010 Personnel Expenditure Total	0	0	37,601,000	38,729,000	39,891,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	300,000	309,000	318,000
022 Materials and Supplies	0	0	200,000	206,000	212,000
024 Utilities	0	0	2,000,000	2,060,000	2,122,000
025 Maintenance Expenses	0	0	250,000	258,000	266,000
026 Property Rental and Related Charges	0	0	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	0	0	2,500,000	2,575,000	2,652,000
030 Goods and Other Services Total	0	0	6,250,000	6,438,000	6,631,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	400,000	412,000	424,000
043 Government Organization	0	0	22,937,000	23,625,000	24,334,000
044 Individuals & Non- Profit Organizations	0	0	3,000,000	3,090,000	3,183,000
080 Subsidies and other current transfers	0	0	26,337,000	27,127,000	27,941,000
100 TOTAL CURRENT [010+030+080+090]	0	0	70,188,000	72,294,000	74,463,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	300,000	309,000	318,000

70820 CULTURE SERVICES (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 12: Culture
Sector: Social
Programme: Information, Adult, Lifelong Learning, Arts and Culture
Activities: National Heritage and Culture



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]	0	0	70,488,000	72,603,000	74,781,000
GRAND TOTAL	0	0	70,488,000	72,603,000	74,781,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
Various Organizations: State Museums	0	0	400,000	412,000	424,000
041 Membership Fees and Subscription: International Total	0	0	400,000	412,000	424,000
043 Government Organization					
Regional Council: Omaheke	0	0	116,000	119,000	123,000
National Heritage Council	0	0	16,000,000	16,480,000	16,974,000
Regional Council: Erongo	0	0	300,000	309,000	318,000
Regional Council: Hardap	0	0	361,000	372,000	383,000
Regional Council: Kavango East	0	0	1,666,000	1,716,000	1,767,000
Regional Council: Kavango West	0	0	750,000	773,000	796,000
Regional Council: Kharas	0	0	160,000	165,000	170,000
Regional Council: Kunene	0	0	400,000	412,000	424,000
Regional Council: Omusati	0	0	1,067,000	1,099,000	1,132,000
Regional Council: Oshana	0	0	732,000	754,000	777,000
Regional Council: Oshikoto	0	0	300,000	309,000	318,000
Regional Council: Otjozondjupa	0	0	123,000	127,000	131,000
Regional Council: Zambezi	0	0	623,000	642,000	661,000
Regional Council: Khomas	0	0	339,000	349,000	359,000
043 Government Organization Total	0	0	22,937,000	23,626,000	24,333,000
044 Individuals & Non- Profit Organizations					
Pan African Centre of Namibia (PACON)	0	0	550,000	566,000	584,000
Museum Association of Namibia	0	0	2,450,000	2,524,000	2,599,000
044 Individuals & Non- Profit Organizations Total	0	0	3,000,000	3,090,000	3,183,000

7094 TERTIARY EDUCATION

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 13: 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	3,905,000	4,252,000	4,464,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	466,000	511,000	536,000
003 Other Conditions of Service	0	0	265,000	278,000	291,000
005 Employers Contribution to the Social Security	0	0	8,000	8,000	8,000
010 Personnel Expenditure Total	0	0	4,644,000	5,049,000	5,299,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	700,000	750,000	780,000
027 Other Services and Expenses	0	0	500,000	550,000	600,000
030 Goods and Other Services Total	0	0	1,200,000	1,300,000	1,380,000
080 Subsidies and other current transfers					
043 Government Organization	0	0	4,706,169,000	4,894,415,000	4,977,213,000
044 Individuals & Non- Profit Organizations	0	0	535,000	540,000	556,000
080 Subsidies and other current transfers	0	0	4,706,704,000	4,894,955,000	4,977,769,000
100 TOTAL CURRENT [010+030+080+090]	0	0	4,712,548,000	4,901,304,000	4,984,448,000
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0	0	5,000,000	5,000,000	5,000,000
110 Acquisition of capital assets Total	0	0	5,000,000	5,000,000	5,000,000
160 TOTAL CAPITAL [110+130]	0	0	5,000,000	5,000,000	5,000,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	4,717,548,000	4,906,304,000	4,989,448,000
200 Development					
150 Capital Transfers					
131 Government Organizations	0	0	180,000,000	268,740,000	278,902,000
150 Capital Transfers Total	0	0	180,000,000	268,740,000	278,902,000

7094 TERTIARY EDUCATION

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 13 : Higher Education
Sector: Social
Programme: Higher Education
Activities: Tertiary Education Support



REPUBLIC OF NAMIBIA

	0	0	180,000,000	268,740,000	278,902,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	180,000,000	268,740,000	278,902,000
GRAND TOTAL	0	0	4,897,548,000	5,175,044,000	5,268,350,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
043 Government Organization					
UNIVERSITY OF NAMIBIA (UNAM)	0	0	1,381,000,000	1,436,240,000	1,453,689,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	0	0	28,000,000	29,120,000	30,284,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	0	0	576,000,000	599,040,000	613,001,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	0	0	2,659,169,000	2,765,535,000	2,813,180,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	0	0	62,000,000	64,480,000	67,059,000
043 Government Organization Total	0	0	4,706,169,000	4,894,415,000	4,977,213,000
044 Individuals & Non- Profit Organizations					
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	0	0	535,000	540,000	556,000
044 Individuals & Non- Profit Organizations Total	0	0	535,000	540,000	556,000

70970 R&D EDUCATION (IS)

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40: EDUCATION
Main Division 14: Science and Technology
Sector: Social
Programme: Science, Technology and Innovation
Activities: Research Technology Science Innovation Coordination



REPUBLIC OF NAMIBIA

Objective and Description

The programme aims to create an enabling environment for research, science, technology and Innovation to thrive in their contribution to socio-economic benefits derived from emanating technologies and innovations. In order to ensure a coordinated approach

Main Operations

Science and Technology

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	5,843,000	6,018,000	6,199,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	728,000	750,000	773,000
003 Other Conditions of Service	0	0	372,000	383,000	394,000
005 Employers Contribution to the Social Security	0	0	12,000	12,000	12,000
010 Personnel Expenditure Total	0	0	6,955,000	7,163,000	7,378,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	700,000	750,000	780,000
027 Other Services and Expenses	0	0	8,440,000	11,500,000	11,800,000
030 Goods and Other Services Total	0	0	9,140,000	12,250,000	12,580,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	110,000	125,000	128,000
043 Government Organization	0	0	63,300,000	63,300,000	68,000,000
080 Subsidies and other current transfers	0	0	63,410,000	63,425,000	68,128,000
100 TOTAL CURRENT [010+030+080+090]	0	0	79,505,000	82,838,000	88,086,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	79,505,000	82,838,000	88,086,000
200 Development					
150 Capital Transfers					
131 Government Organizations	0	0	0	50,000,000	51,500,000
150 Capital Transfers Total	0	0	0	50,000,000	51,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	0	50,000,000	51,500,000

70970 R&D EDUCATION (IS)

Operating Agency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 14 : Science and Technology
Sector: Social
Programme: Science, Technology and Innovation
Activities: Research Technology Science Innovation Coordination



REPUBLIC OF NAMIBIA

GRAND TOTAL	0	0	79,505,000	132,838,000	139,586,000

Additional Notes:

Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
ICGEB	0	0	110,000	125,000	128,000
041 Membership Fees and Subscription: International Total	0	0	110,000	125,000	128,000
043 Government Organization					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	0	0	63,300,000	63,300,000	68,000,000
043 Government Organization Total	0	0	63,300,000	63,300,000	68,000,000

70970 R&D EDUCATION (IS)

OperatingAgency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 15 : 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	5,163,000	5,540,000	5,706,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	615,000	636,000	655,000
003 Other Conditions of Service	0	0	11,200,000	11,500,000	11,845,000
005 Employers Contribution to the Social Security	0	0	10,000	10,000	10,000
010 Personnel Expenditure Total	0	0	16,988,000	17,686,000	18,216,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	700,000	750,000	780,000
027 Other Services and Expenses	0	0	1,300,000	1,500,000	1,800,000
030 Goods and Other Services Total	0	0	2,000,000	2,250,000	2,580,000
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	850,000	855,000	860,000
080 Subsidies and other current transfers	0	0	850,000	855,000	860,000
100 TOTAL CURRENT [010+030+080+090]	0	0	19,838,000	20,791,000	21,656,000
300 TOTAL OPERAT'L [100+160+180+220]	0	0	19,838,000	20,791,000	21,656,000
GRAND TOTAL	0	0	19,838,000	20,791,000	21,656,000
Additional Notes:					
Recipients of Budget Transfers	Actual 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
041 Membership Fees and Subscription: International					
UNESCO FRANCE	0	0	850,000	855,000	860,000
041 Membership Fees and Subscription: International Total	0	0	850,000	855,000	860,000

Operating Agency MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Accounting Officer: The Executive Director
Vote 40 : EDUCATION
Main Division 16 : 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 2023-24	Rev. Estimates 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	30,675,000	29,250,000	32,325,000
117 Construction, Renovation and Improvement	0	0	167,325,000	165,750,000	183,175,000
120 Acquisition of capital assets Total	0	0	198,000,000	195,000,000	215,500,000
	0	0	198,000,000	195,000,000	215,500,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	0	198,000,000	195,000,000	215,500,000
GRAND TOTAL	0	0	198,000,000	195,000,000	215,500,000
Additional Notes:					

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



REPUBLIC OF NAMIBIA

State Owned Enterprise	2023-24 Actual	2024-25 Revised	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
02 Economic Sector					
09 FINANCE					
Agribank	99,319,000.00	176,319,000	176,319,000	195,000,000	196,365,000
AMTA	72,000,000.00	72,000,000	72,000,000	72,000,000	72,000,000
BIBA	0.00	0	6,000,000	0	0
Development Bank of Namibia	49,659,000.00	49,659,000	167,000,000	168,169,000	169,346,183
Epangelo Mining Company	12,000,000.00	12,000,000	0	0	0
Luderitz Waterfront	9,800,000.00	9,800,000	0	0	0
MEATCO	33,333,333.33	100,000,000	0	0	0
MEATCO (Servicing of Loan Facility at DBN)	0.00	0	212,000,000	0	0
Namibia Airport Company	37,000,000.00	0	0	0	0
Namibia Institute of Pathology (NIP)	107,000,000.00	107,000,000	107,000,000	107,000,000	107,000,000
Namibia Investment Promotional Board	0.00	0	10,000,000	0	0
Namibia Wildlife Resorts (NWR)	37,500,000.00	0	0	0	0
NIDA	0.00	30,000,000	50,000,000	150,000,000	100,000,000
Public and Departmental Enterprises and Private Industries:	148,978,000.00	449,978,000	112,000,000	0	0
Public and Departmental Enterprises and Private Industries: Total	148,978,000.00	337,978,000	0	0	0
Roads Contractors Company (RCC)	55,920,000.00	55,920,000	55,920,000	55,920,000	55,920,000
SoE Tax Liabilities	0.00	1,358,474,000	0	0	0
Total Public Departmental Enterprises and Private Industries	594,553,333.33	2,050,194,000	1,069,239,000	953,089,000	805,631,183
TransNaminb	230,000,000.00	300,000,000	320,000,000	200,000,000	100,000,000
Zambezi Water Front	0.00	5,000,000	5,000,000	5,000,000	5,000,000
18 ENVIRONMENT AND TOURISM					

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



REPUBLIC OF NAMIBIA

State Owned Enterprise	2023-24 Actual	2024-25 Revised	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Namibia Tourism Board	3,110,000.00	3,200,000	3,200,000	3,300,000	3,400,000
Public and Department Enterprises and Private Industries Total	3,110,000.00	3,200,000	3,200,000	3,300,000	3,400,000
19 INDUSTRIALISATION AND TRADE					
Business Intellectual Property Authority (BIPA)	1,800,000.00	0	0	0	0
Namibia Competition Commission (NaCC)	24,000,000.00	0	0	0	0
Namibia Estate Agency Board	1,600,000.00	0	0	0	0
Namibia Standards Institute (NSI)	31,735,000.00	0	0	0	0
Namibia Trade Forum	6,800,000.00	0	0	0	0
22 FISHERIES AND MARINE RESOURCES					
NAMFI	0.00	4,800,000	5,000,000	5,150,000	5,150,000
37 AGRICULTURE AND LAND REFORM					
National Council	0.00	2,201,000	2,201,000	2,227,000	2,895,000
03 Infrastructure Sector					
24 TRANSPORT					
WalvisBay Corridor Group	5,472,000.00	5,198,000	5,419,000	5,419,000	5,582,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY					
Namzim	5,500,000.00	5,000,000	0	0	0
New Era	10,000,000.00	10,000,000	0	0	0
05 Social Sector					
10 EDUCATION, ARTS AND CULTURE					
UNIVERSITY OF CAMBRIDGE	54,796,345.46	62,206,000	0	0	0
40 EDUCATION					
UNIVERSITY OF CAMBRIDGE	0.00	0	64,000,000	65,920,000	67,898,000

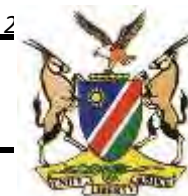
Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



REPUBLIC OF NAMIBIA

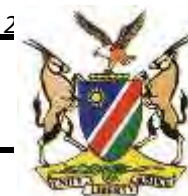
GRAND TOTAL	1,783,964,012.12	5,210,127,000	2,445,498,000	1,991,494,000	1,699,587,366

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
01 Administrative Sector					
01 PRESIDENT					
041 Membership Fees and Subscription: International					
Organisation of African First Ladies Association	141,291.36	149,000	149,000	149,000	153,000
043 Government Organization					
Directorate Auxiliary Services	286,712,000.00	283,503,000	248,017,000	263,150,000	265,991,000
Government Organizations	17,334,931.00	22,554,000	23,554,000	23,908,000	24,266,000
Namibia Investment and Development Promotion Board	129,450,000.00	135,137,000	150,137,000	155,137,000	155,491,000
National Disability Council	17,334,931.00	22,554,000	12,448,000	12,635,000	12,824,000
STUDENT EDUCATION FINANCIAL ASSISTANCE- NASFAF	0.00	0	11,106,000	11,273,000	11,442,000
03 NATIONAL ASSEMBLY					
041 Membership Fees and Subscription: International					
APLESA	45,561.00	20,600	2,500,000	17,000	18,000
Commonwealth Parliamentary Association	488,000.00	488,000	850,000	876,000	902,000
CPA African Region	156,000.00	215,000	0	0	0
EBSCO	0.00	20,600	0	17,000	18,000
HEIN	0.00	20,600	0	18,000	18,000
ICT Alliances	2,000.00	0	0	0	0
IFLA	0.00	20,600	0	18,000	18,000
IPU Secretariat	156,000.00	225,000	204,000	210,000	216,000
Mindex Inmgic	0.00	20,600	0	18,000	18,000

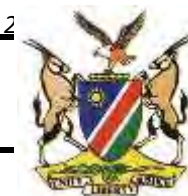


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

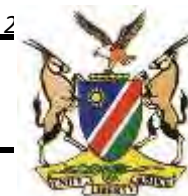
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
NIWA	0.00	0	0	18,000	19,000
SADAC Parliamentary Forum	1,392,024.00	1,557,000	1,569,000	1,540,000	1,486,000
SADCOPAC	183,394.00	391,000	391,000	403,000	415,000
Secretary General(ASGP)	0.00	0	0	0	100,000
Society of Clerks at the Table (SOCATT)	23,000.00	147,000	77,000	85,000	88,000
04 AUDITOR GENERAL					
041 Membership Fees and Subscription: International					
ACFE	27,500.00	50,000	50,000	50,000	35,000
AFROSAI	29,101.66	9,000	9,000	9,000	9,000
AFROSAI-E	140,136.00	250,000	250,000	250,000	266,000
INTOSAI	17,797.58	11,000	11,000	11,000	10,000
07 INTERNATIONAL RELATIONS AND TRADE					
041 Membership Fees and Subscription: International					
African Carribean Pacific (ACP)	0.00	3,400,000	3,400,000	3,502,000	3,607,000
African Union (AU)	35,314,300.67	46,601,000	30,728,000	31,649,000	32,599,000
Bureau de International Exposition (BIE)	0.00	0	67,000	67,000	67,000
Commonwealth Foundation	385,059.84	785,000	785,000	809,000	833,000
Commonwealth Secretariat	2,360,706.92	2,864,000	2,864,000	2,950,000	3,039,000
Group 77 and China	0.00	127,000	127,000	131,000	135,000
International organisation for UNDP	4,283,459.76	5,201,000	5,200,000	5,356,000	5,517,000
Miscellaneous	2,637,984.00	3,103,000	3,103,000	3,196,000	3,292,000
SADC	44,069,895.53	52,080,000	51,990,000	51,204,000	48,471,000
UN Peacekeeping Operations	1,848,422.84	2,439,000	2,439,000	2,512,000	2,588,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

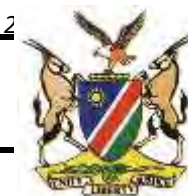
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
UN Regular Budget	5,294,439.00	5,400,000	5,400,000	5,562,000	5,729,000
World Trade Organization (WTO)	0.00	0	900,000	900,000	900,000
043 Government Organization					
Abuja	0.00	832	50,000	52,000	53,000
Accra	60,000.00	147,700	57,000	60,000	60,000
Addis	228,495.00	150,000	209,000	230,000	237,000
Algeries	379,988.00	200,000	328,000	338,000	348,000
Beijing	334,680.00	100,500	310,000	319,000	329,000
Berlin	694,988.00	443,000	861,000	887,000	913,000
Brazil	649,995.00	388,000	339,000	349,000	360,000
Brazzaville	60,000.00	198,000	33,000	34,000	35,000
Brussels	1,508,000.00	1,469,000	206,000	212,000	219,000
Cairo	84,960.00	20,000	36,000	70,000	72,000
Cape town	60,000.00	20,000	45,000	46,000	48,000
Dar es Salaam	214,995.00	200,000	617,000	636,000	655,000
Gaborone	274,982.70	300,900	0	0	0
Geneva	819,995.00	298,986	281,000	289,000	298,000
Harare	0.00	442,000	0	0	0
Havana	432,000.00	360,000	547,000	563,000	580,000
Helsinki	499,993.00	1,000,000	765,000	788,000	812,000
Kinshasa	0.00	0	60,000	130,000	134,000
Kuala Lumpur	169,995.00	550,000	153,000	158,000	162,000
London	509,998.00	150,000	707,000	728,000	750,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Luanda	199,995.00	100,000	1,873,000	1,929,000	1,987,000
Lubumbashi	60,000.00	200,000	0	0	0
Lusaka	199,995.00	150,000	0	0	0
Moscow	600,000.00	300,000	687,000	708,000	729,000
New Delhi	120,000.00	153,782	105,000	108,000	111,000
New-york	213,500.00	500,000	0	0	0
Ondjiva	60,000.00	82,000	38,000	39,000	40,000
Paris	1,499,994.00	1,147,300	833,000	858,000	884,000
Pretoria	400,000.00	0	511,000	526,000	542,000
Senegal-Dakar	399,990.00	200,000	0	0	0
Stockholm	570,000.00	315,000	13,000	215,000	222,000
Vienna	399,994.00	690,000	613,000	631,000	650,000
044 Individuals & Non- Profit Organizations					
Namibia Chamber of Commerce and Industry (NCCI)	0.00	0	500,000	500,000	500,000
Namibia Trade Forum	0.00	0	6,855,000	3,213,000	3,325,000
11 NATIONAL COUNCIL					
041 Membership Fees and Subscription: International					
Common Wealth Lawyers Association	0.00	0	20,000	20,000	20,000
CPA Secretary General	9,725.91	13,000	14,000	14,000	14,000
INSTITUTE OF INTERNAL AUDITORS	5,145.00	9,000	10,000	12,000	13,000
Inter Paliamentary Union (IPU)	9,725.91	13,000	14,000	14,000	14,000
042 Membership Fees and Subscription: Domestic					

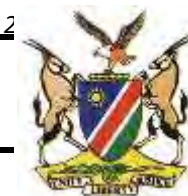


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

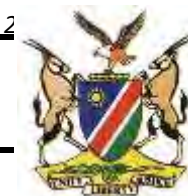
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Law Society	15,242.14	20,000	22,000	23,000	23,000
14 LABOUR RELATIONS					
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLAC	1,307,953.58	1,100,000	1,200,000	1,500,000	1,560,000
Membership for Pan African Productivity Association and WAPES	70,080.18	80,000	80,000	100,000	104,000
043 Government Organization					
Social Security(Admin Fees)	12,134,593.69	4,900,000	5,000,000	7,200,000	7,488,000
044 Individuals & Non- Profit Organizations					
Workmen Compensation Fund	1,800,402.40	6,381,000	6,481,000	10,681,000	11,108,000
17 URBAN AND RURAL DEVELOPMENT					
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0.00	500,000	566,000	583,000	600,000
Journal Membership and Subscriptions	280,890.60	440,000	453,000	467,000	481,000
Shelter Africa	0.00	3,300,000	3,366,000	3,366,000	3,433,000
043 Government Organization					
0	5,999,997.74	8,800,000	9,064,000	9,336,000	9,616,000
Compensation for loss of communal land	59,964,917.00	113,000,000	157,680,000	158,696,000	164,590,348
COVID-19 Water	0.00	56,000,000	0	0	0
DSA for the RC Activities by MP	0.00	0	2,940,000	3,028,000	3,089,000
Micro-Finance for Rural Development	3,923,076.91	8,800,000	9,064,000	9,336,000	9,616,000
One-region-one-Initiative (OROI)	2,076,920.83	0	0	0	0
Subsidies For Fire Brigade	4,999,297.40	10,000,000	10,000,000	10,000,000	12,000,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

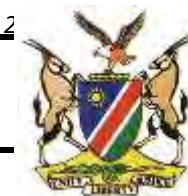
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Subsidies To The Regions	734,368,930.92	813,418,000	849,101,000	853,572,000	867,797,000
Subsidies To Towns & Municipalities	195,374,295.74	32,000,000	39,430,000	38,972,000	44,573,000
Subsidies To Village Councils	59,204,805.34	58,850,000	42,477,000	70,829,000	48,548,000
Trust Fund	5,999,998.17	10,000,000	20,000,000	21,001,000	29,241,652
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	6,571,548.24	10,000,000	12,200,000	10,200,000	10,506,000
Rural Development Centres	9,000,000.00	9,500,000	9,737,000	10,033,000	10,334,000
World Habitat Day	0.00	800,000	816,000	832,000	857,000
28 ELECTORAL COMMISSION OF NAMIBIA					
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	500,111.65	493,013	520,000	515,000	515,000
02 Economic Sector					
09 FINANCE					
041 Membership Fees and Subscription: International					
AAAG	477,937.75	422,000	422,280	434,948	447,997
Africa Procurement Network	0.00	240,000	240,000	247,200	254,616
African Development Bank	54,609,864.09	58,000,000	58,000,000	59,740,000	61,532,200
CIPS	0.00	35,000	0	0	0
COMMONWEALTH	716,291.10	528,000	544,000	560,320	577,130
ESSAMLIG	1,431,659.69	1,242,000	1,279,000	1,317,370	1,356,891
Fitch Rating Agency	1,310,822.80	2,000,000	2,060,000	2,121,800	2,185,454
IMF AFRITAC	6,543,980.24	7,560,000	7,787,000	8,020,610	8,261,228



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Institute of Internal Auditors South Africa (IIASA)	0.00	50,000	53,020	54,191	55,396
Institute of Risk Management South Africa (IRMSA)	15,120.00	18,000	5,000	5,000	5,000
MEFMI	5,976,265.90	6,280,000	6,469,000	6,663,070	6,862,962
Membership Fees and Subscriptions: International	15,120.00	19,000	19,000	19,000	19,000
Moody Rating Agency	1,193,038.60	2,000,000	2,060,000	2,121,800	2,185,454
SADC	2,287,054.91	4,317,000	4,446,000	4,579,380	4,716,761
SAM DRC	0.00	62,800,000	0	0	0
WORLD BANK-IBRD	0.00	1,162,000	1,197,000	1,232,910	1,269,897
043 Government Organization					
Central Procurement Board	41,200,000.00	50,000,000	89,435,000	92,118,050	94,881,592
Contingency Provision	481,140,000.00	437,000,000	350,000,000	360,500,000	371,315,000
Financial Intelligence Centre	43,039,000.00	84,000,000	135,920,000	100,619,440	101,323,776
Financial Literacy Initiative FLI	800,000.00	0	2,500,000	2,500,000	2,500,000
NAMFISA Appeal Board & Secretariat	1,146,111.63	3,000,000	3,000,000	3,090,000	3,182,700
NAMRA	954,191,000.00	1,000,000,000	1,194,871,000	1,209,705,130	1,245,996,284
PAAB	8,000,000.00	8,000,000	8,000,000	8,000,000	8,000,000
Political Party Funding	149,486,000.00	180,853,000	0	0	0
Project Preparation Fund	0.00	0	50,000,000	51,500,000	53,045,000
PSEMAS Governance Structure	0.00	0	5,000,000	5,000,000	5,000,000
PSEMAS Service Fees	3,091,780,584.50	3,465,123,000	3,357,146,000	3,914,000,000	4,031,420,000

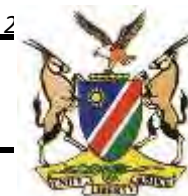


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Public Private Partnership Committee	40,000.00	1,000,000	1,000,000	1,030,000	1,060,900
Review Panel	5,932,974.00	6,500,000	6,695,000	6,896,000	7,103,000
Total Government Organizations	0.00	0	1,428,226,000	1,410,442,620	1,450,201,651
044 Individuals & Non- Profit Organizations					
Conditional Basic Income Grant	50,693,500.00	81,370,000	65,800,000	67,116,000	68,458,000
Foster parent grants (71040: Family and children (IS))	934,520,980.58	0	0	0	0
Funeral Benefit (71020: Old age(IS))	38,215,474.00	52,351,000	47,872,000	48,829,000	49,807,000
Old Age Grant (71020: Old age (IS))	3,887,453,248.62	3,346,592,000	3,694,962,000	3,738,128,000	3,581,257,000
15 MINES, ENERGY AND INDUSTRY					
041 Membership Fees and Subscription: International					
Lead and Zinc	180,232.96	198,000	200,000	150,000	160,000
0	299,976.00	400,000	330,000	250,000	400,000
African Diamond Producer Association	0.00	3,000,000	6,000,000	12,744,000	6,800,000
Argus media (Metal Prices)	25,671.61	28,000	30,000	10,000	40,000
Commissioner for the Geological Map of the World - CGMW	16,878.05	17,062	20,000	15,000	15,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	225,432.87	220,000	220,000	200,000	200,000
Green Building Councils	0.00	40,000	30,000	30,000	40,000
International Airborne Safety Association	0.00	0	4,000	20,000	20,000
International Organization (IUG)	13,008.22	15,000	14,000	15,000	15,000
Irena	30,611.66	40,000	37,000	60,000	60,000
Library Subscriptions (Elsevier & EBSCO)	1,975,297.54	1,988,000	1,800,000	2,032,000	2,032,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

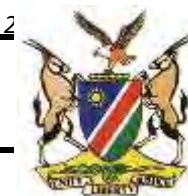
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Public and Departmental Enterprises and Private Industries Total	0.00	40,000,000	40,000,000	40,000,000	22,034,000
Southern African Development Community Accreditation (SADCAS)	0.00	0	102,000	130,000	164,000
Special Geological Data Processing System	49,290.32	3,544,000	3,550,000	2,233,000	4,256,000
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0.00	0	1,000,000	1,000,000	1,000,000
Trade Tech	94,071.43	174,000	100,000	90,000	200,000
United Nation Industrial Development Organisation (UNIDO)	0.00	0	84,000	88,000	91,000
World Energy Council	200,569.34	300,000	230,000	210,000	600,000
043 Government Organization					
Business Intellectual Property Authority (BIPA)	0.00	0	7,000,000	4,500,000	5,500,000
Namibia Competition Commission (NaCC)	0.00	0	46,734,000	41,500,000	43,877,996
Namibia Standards Institute (NSI)	0.00	0	56,700,000	65,879,000	65,857,374
044 Individuals & Non- Profit Organizations					
Empretech	0.00	0	6,000,000	2,150,000	2,300,000
Equipment Aid scheme	0.00	0	16,350,000	22,218,000	22,533,000
Namibia Estate Agency Board	0.00	0	2,984,000	2,034,000	2,095,000
Pilot Industrial upgrading and Modernisation programme (IUMP)	0.00	0	3,000,000	3,200,000	3,328,000
Start up Namibia	0.00	0	1,000,000	0	0
Sustainable Development goals (SDG Impact Facility)	0.00	0	2,000,000	2,200,000	2,500,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

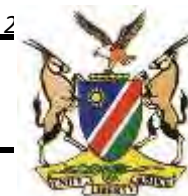
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
18 ENVIRONMENT AND TOURISM					
041 Membership Fees and Subscription: International					
AIESMHW	161,979.00	170,000	170,000	170,000	172,000
AMCEN	387,754.10	210,000	360,000	394,000	437,000
Botanical Gardens Conservation International	2,909.04	6,000	6,000	5,000	6,000
CITIES	0.00	15,000	15,000	15,000	20,000
Gambling Regulators African Forum (GRAF)	0.00	200,000	700,000	300,000	300,000
International Association of Gaming Forum (IAGR)	0.00	300,000	700,000	300,000	300,000
IUCN	83,048.66	85,000	85,000	88,000	90,000
IUFRO and international Journals	155,384.98	205,000	214,000	220,000	224,000
Kazata	1,175,494.20	1,200,000	1,600,000	1,650,000	1,655,000
Ramsar convention	21,128.25	30,000	30,000	30,400	30,000
Safrings	50,000.00	50,000	50,000	52,000	50,000
UNCBD CONVENTION	41,244.40	60,000	60,000	60,000	60,000
UNCCD	16,617.59	20,000	20,000	26,000	26,000
UNEP	10,847.88	30,000	30,000	35,000	40,000
UNFCCC	0.00	60,000	60,000	65,000	65,000
World Lottery Association (WLA)	0.00	0	100,000	120,000	130,000
WTO	1,023,652.73	1,110,000	1,110,000	1,800,000	1,800,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	157,000.00	160,000	160,000	170,000	175,000
Namibia Museums Association	450.00	1,000	1,000	1,000	1,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Namibia Scientific Society	600.00	1,000	1,000	1,000	1,000
National Lottery	309,000.00	400,000	12,000,000	600,000	600,000
Northern Namibia Forestry Committee (NNFC)	0.00	10,000	11,000	12,000	12,000
19 INDUSTRIALISATION AND TRADE					
041 Membership Fees and Subscription: International					
Bureau de International Exposition (BIE)	0.00	200,000	0	0	0
Southern African Development Community Accreditation (SADCAS)	0.00	75,000	0	0	0
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0.00	1,000,000	0	0	0
United Nation Industrial Development Organisation (UNIDO)	522,746.57	77,000	0	0	0
World Trade Organization (WTO)	812,576.06	900,000	0	0	0
043 Government Organization					
Addis Ababa Office	0.00	5,000,000	0	0	0
Berlin Office	0.00	4,700,000	0	0	0
Brussels	0.00	5,800,000	0	0	0
Business Intellectual Property Authority (BIPA)	0.00	3,000,000	0	0	0
China Office	0.00	6,000,000	0	0	0
Geneva	0.00	8,900,000	0	0	0
Ghana	0.00	1,600,000	0	0	0
Luanda Office	0.00	1,000,000	0	0	0
Namibia Chamber of Commerce and Industry (NCCI)	500,000.00	0	0	0	0

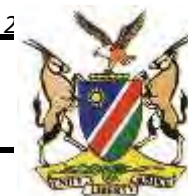


REPUBLIC OF NAMIBIA

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

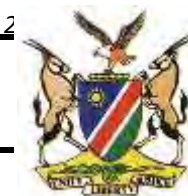
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Namibia Competition Commission (NaCC)	0.00	34,320,000	0	0	0
Namibia Standards Institute (NSI)	0.00	65,100,000	0	0	0
Washington Office	0.00	7,500,000	0	0	0
044 Individuals & Non- Profit Organizations					
Addis Ababa Office	4,631,676.43	0	0	0	0
Berlin Office	5,537,046.39	0	0	0	0
Brussels	3,601,071.07	0	0	0	0
Cairo Office	1,230,580.80	0	0	0	0
China Office	5,361,486.60	0	0	0	0
Claims Against the State	0.00	4,600,000	0	0	0
Geneva	8,788,505.90	0	0	0	0
Luanda Office	3,922,605.60	0	0	0	0
Namibia Chamber of Commerce and Industry (NCCI)	0.00	500,000	500,000	500,000	500,000
Namibia Estate Agency Board	0.00	1,936,000	0	0	0
Namibia Trade Forum	0.00	3,000,000	4,105,000	3,213,000	3,325,000
Washington Office	6,750,378.43	0	0	0	0
22 FISHERIES AND MARINE RESOURCES					
041 Membership Fees and Subscription: International					
CCAMLR	0.00	1,800,000	1,900,000	1,957,000	1,960,000
International Commission for Conservation of Atlantic Tunas (ICCAT)	0.00	1,670,000	2,170,000	0	0
South East Atlantic Fisheries Organisation (SEAFO)	0.00	330,000	330,000	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

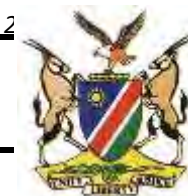
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Universal Avionics	0.00	1,800,000	1,900,000	1,957,000	1,960,000
042 Membership Fees and Subscription: Domestic					
Benguela Current Commission (BCC)	0.00	2,700,000	0	0	0
26 NATIONAL PLANNING COMMISSION					
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	908,739.12	484,000	499,000	513,000	528,390
043 Government Organization					
Namibia Statistics Agency	830,897,000.00	106,199,000	190,322,500	176,397,380	176,687,311
37 AGRICULTURE AND LAND REFORM					
041 Membership Fees and Subscription: International					
Annual Membership Subscription for ICA (membership fees)	3,114,359.82	59,000	59,000	50,000	50,000
Annual Members Fees	55,900.28	110,000	110,000	143,000	186,000
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	2,690,712.34	1,500,000	1,500,000	1,550,000	2,015,000
Brussel Agriculture Office	0.00	2,000,000	2,000,000	2,150,000	2,150,000
Centre for Coordination of Agricultural Research and Development for SA (CCARDESA)	0.00	1,000,000	1,000,000	1,000,000	2,080,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	3,886,737.91	400,000	400,000	400,000	400,000
International Commission for Conservation of Atlantic Tunas ICCAT)	0.00	0	2,170,000	2,170,000	2,235,000
International Organisation OIE Subscription	1,947,501.65	2,100,000	2,100,000	2,200,000	2,860,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

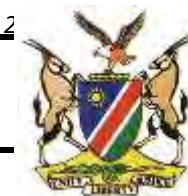
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
IZS TERAMO	0.00	0	5,000,000	6,000,000	0
Large Stock Associations	91,489.88	101,000	107,000	150,000	110,000
Magazines /Newsletters/Subscriptions fees	143,595.00	503,000	403,000	514,000	540,000
Small Stock Associations	42,750.38	305,000	133,000	92,000	270,000
South East Atlantic Fisheries Organisation (SEAFO)	0.00	0	330,000	405,000	365,000
042 Membership Fees and Subscription: Domestic					
Annual Members Fees	1,250,000.00	100,000	100,000	130,000	169,000
Benguela Current Commission (BCC)	0.00	0	2,700,000	2,700,000	300,000
Engineering Council of Namibia	0.00	20,000	20,000	15,000	26,000
Large Stock Associations	87,008.21	102,000	3,728,000	3,731,500	3,845,500
Membership Fees and Subscriptions: Domestic Total	308,270.00	460,000	460,000	470,000	611,000
Small Stock Associations	44,397.32	150,000	3,524,000	3,473,500	3,551,500
Veterinary Congress	308,270.00	460,000	460,000	470,000	611,000
043 Government Organization					
0	37,229,054.28	16,291,000	15,291,000	15,300,000	15,800,000
Affirmative Action Loan Scheme	0.00	0	280,000,000	0	0
Agribank Affirmative Action Loans/ Interest on AALS	5,114,335.02	6,291,000	5,291,000	5,300,000	5,800,000
Agribusdev	75,000,000.00	75,000,000	75,000,000	75,000,000	75,000,000
Decentralization (Regional Councils)	0.00	0	2,300,000	0	0
Green Scheme Inputs	0.00	33,325,000	22,325,000	24,608,000	25,973,000
Namibian Vet Council	51,000.00	52,000	52,000	53,000	69,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

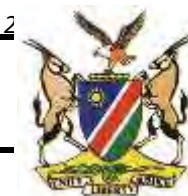
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
National Emergency Disaster Fund	12,571,000.00	13,029,000	13,029,000	13,050,000	16,965,000
Regional Council	1,656,999.50	3,787,000	3,587,000	3,700,000	3,800,000
Regional Councils - DCPD Executive	44,126,545.78	31,200,000	29,200,000	29,300,000	30,205,000
Transfer to Regional Council (Utilities)	0.00	11,000,000	7,000,000	9,000,000	10,560,000
044 Individuals & Non- Profit Organizations					
Agricultural Unions / Organizations:	380,980.00	1,015,000	800,000	800,000	800,000
Agricultural Shows, Trade Fairs					
Claims Against the State	0.00	210,000	0	0	0
Support to Non Profit Organization	304,642.50	298,000	298,000	303,000	390,000
World Food Day	0.00	0	215,000	350,000	445,000
38 WATER AND MARINE RESOURCES					
041 Membership Fees and Subscription: International					
African Ministers' Council on Water - AMCOW	0.00	196,000	196,000	184,000	190,000
CCAMLR	0.00	0	1,900,000	1,957,000	1,960,000
Cuvelai Water Commission - CUVECOM	1,597,253.23	1,900,000	1,934,943	1,900,000	1,900,000
International Water Association (Membership) - IWA	10,550.83	14,000	14,000	14,000	14,000
Kavango - River Basin Water Commission (Secretariat) - OKACOM	2,903,834.14	2,850,000	1,984,057	2,900,000	3,092,000
Orange - Sengu River Basin Commission - ORASECOM	1,959,438.80	1,404,000	1,404,000	1,404,000	1,404,000
Zambezi River Basin Commission - ZAMCOM	1,704,385.00	1,948,000	1,935,000	2,398,000	1,900,000
043 Government Organization					
Government Organizations Total	42,709,500.00	28,520,000	31,120,000	31,291,000	30,025,785



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

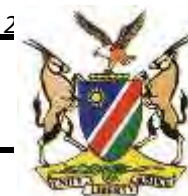
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Subsidies to Regional Councils	42,709,500.00	28,520,000	31,120,000	31,291,000	30,025,785
044 Individuals & Non- Profit Organizations					
Claims Against the State	0.00	52,000	55,000	55,000	55,000
Water Regulator Of Namibia and Advisory council	0.00	0	500,000	500,000	500,000
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	171,582,000.00	422,702,000	300,406,000	390,000,000	405,250,000
03 Infrastructure Sector					
23 WORKS					
043 Government Organization					
Regional Councils (all 14 regions)	26,183,000.00	33,914,000	32,397,000	33,369,000	34,370,000
24 TRANSPORT					
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	10,250.00	13,000	5,711,000	2,661,000	4,725,000
Namibia membership contribution assesment to the International Maritime Organisation(IMO)	0.00	450,000	350,000	360,000	350,000
Namibia Permanent Representative to IMO	0.00	10,245,000	10,031,000	9,515,000	9,828,000
United Nation Enviromental Program (Namibia membership contribution)	0.00	650,000	550,000	570,000	580,000
World Meteorological Organization (WMO)	52,412.00	730,000	490,000	505,000	520,000
043 Government Organization					
Logistic Hub	3,100,000.00	5,800,250	3,048,000	3,548,000	3,510,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Namibia Airports Company	0.00	0	83,989,000	0	0
Namibia Civil Aviation Authority	0.00	0	149,487,000	66,652,000	66,913,000
National Road safety council	9,683,000.00	9,199,000	8,814,000	9,814,000	9,960,000
National Search and Rescue	136,936.00	200,000	292,000	300,000	309,000
Trans Kalahari Corridor	2,245,000.00	2,738,750	2,612,000	2,210,000	2,130,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY					
041 Membership Fees and Subscription: International					
International Telecommunication Union	3,643,328.00	1,363,000	1,400,000	1,600,000	1,600,000
04 Public Safety Sector					
08 DEFENCE					
043 Government Organization					
Agrotour	10,701,072.00	12,000,000	50,000,000	15,000,000	15,000,000
Claims for and against the State	0.00	3,000,000	5,000,000	5,000,000	5,000,000
Confidential Funds	0.00	10,000,000	20,000,000	20,000,000	20,000,000
NPI	29,035,264.00	34,800,000	17,249,000	20,029,000	21,430,000
SADC Secretariat RLD	2,647,647.00	0	0	0	0
WMF	10,616,017.00	11,000,000	0	0	0
16 JUSTICE					
041 Membership Fees and Subscription: International					
African Ombudsman Centre	524,934.80	86,000	86,000	89,000	90,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0.00	21,000	30,000	31,000	32,000
Commonwealth Association of Law Reform Agencies(CALRA)	0.00	10,000	30,000	31,000	32,000

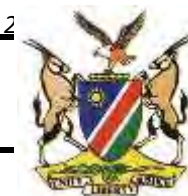


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

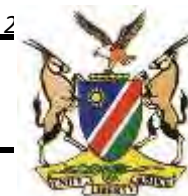
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Institute of International Auditors South Africa	15,435.00	15,000	25,000	25,000	26,000
International Coordinating Committee	0.00	72,000	72,000	76,000	77,000
International Criminal Court	0.00	1,000,000	1,200,000	1,200,000	1,200,000
International Ombudsman Institute	0.00	18,000	18,000	20,000	21,000
Network African Human Rights Institution	0.00	74,000	74,000	73,000	78,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	991,105.34	1,000,000	600,000	618,000	637,000
043 Government Organization					
Witness Protection Unit	0.00	0	50,000,000	50,000,000	50,000,000
21 JUDICIARY					
041 Membership Fees and Subscription: International					
Conference of Constitutional Jurisdictions of Africa (CCJA)	20,814.55	20,000	25,000	30,000	35,000
Judges and Magistrates Association	10,210.79	8,000	10,000	11,000	12,000
Other (World Conference on Constitutional Justice)	20,530.66	20,000	20,000	25,000	25,000
Southern African Chief Justice Forum (SACJF)	186,778.70	140,000	180,000	190,000	195,000
Southern African Judicial Administration Association (SAJAA)	188,950.00	95,000	100,000	100,000	110,000
The Institution Of Internal Auditors South Africa	18,427.50	25,000	25,000	30,000	35,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	217,740.88	250,000	250,000	300,000	350,000
30 ANTI-CORRUPTION COMMISSION					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

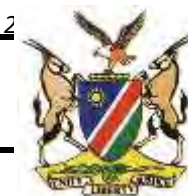
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	118,671.00	250,000	258,000	273,000	281,000
35 ATTORNEY GENERAL					
041 Membership Fees and Subscription: International					
0	114,015.66	200,000	0	0	0
Africa Prosecutors Association	0.00	100,000	100,000	103,000	105,000
International Association of Prosecutors	114,015.66	100,000	100,000	103,000	107,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0.00	0	400,000	400,000	400,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY					
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	1,601,650.00	1,000,000	1,400,000	2,000,000	2,000,000
Africa Correctional Service Association (ACSA)	106,132.00	188,000	188,000	188,000	188,000
ICAO	433,826.64	350,000	361,000	372,000	383,000
Institute of Internal Auditors South Africa	15,120.00	26,000	27,000	28,000	29,000
International Corrections and Prisons Association (ICPA)	45,000.00	45,000	45,000	45,000	50,000
International Organisation For Migration	43,656.97	150,000	155,000	160,000	165,000
SADC Games	24,225.00	15,000	15,000	22,000	25,000
05 Social Sector					
10 EDUCATION, ARTS AND CULTURE					
041 Membership Fees and Subscription: International					
Commonwealth and Learning	1,864,420.11	1,820,000	0	0	0
Internal Auditors members fees	17,549.86	32,000	0	0	0



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

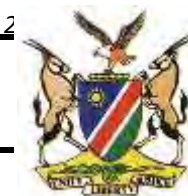
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
International Association for Education Assessment	0.00	45,000	0	0	0
National Archives of Namibia	46,975.89	30,000	0	0	0
National Library, Education Libraries, Community Libraries	38,252.02	112,000	0	0	0
The Association for Development of Education in Africa (ADEA)	276,942.13	300,000	0	0	0
The Southern and Eastern Africa for Monitoring Education Quality (SEACMEQ)	500,000.00	700,000	0	0	0
Various Organizations: IFACCA, EBSCO, National library of SA, other	6,088.56	13,000	0	0	0
Various Organizations: State Museums	1,800.00	400,000	0	0	0
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	2,000.00	2,000	0	0	0
043 Government Organization					
Erongo Region	69,584,000.00	50,490,000	0	0	0
FAWENA	700,000.00	1,100,000	0	0	0
Hardap Region	68,377,000.00	64,335,000	0	0	0
Kavango East Region	108,938,000.00	44,500,000	0	0	0
Kavango West Region	79,215,000.00	81,903,000	0	0	0
Karas Region	71,686,000.00	63,114,000	0	0	0
Khomas Region	122,079,000.00	130,049,000	0	0	0
Kunene Region	102,891,000.00	101,800,000	0	0	0
Namibian College of Open Learning (NAMCOL)	110,000,000.00	110,000,000	0	0	0



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

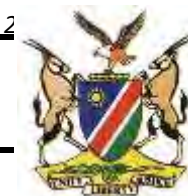
Recipient of Government Transfer	2023-24	2024-25	2025-26 Projection	2026-27 Projection	2027-28 Projection
	Actual	Revised	Estimate	Estimate	Estimate
Namibian Open Learning Network (NOLNET)	495,000.00	495,000	0	0	0
National Arts Council	5,500,000.00	5,500,000	0	0	0
National Arts Gallery	8,348,000.00	8,348,000	0	0	0
National Heritage Council	14,987,000.00	15,000,000	0	0	0
Ohangwena Region	120,104,000.00	125,649,000	0	0	0
Omaheke Region	93,753,000.00	96,656,000	0	0	0
Omusati Region	124,741,092.83	51,007,000	0	0	0
Oshana Region	82,559,000.00	42,346,000	0	0	0
Oshikoto Region	119,130,000.00	104,593,000	0	0	0
Otjozondjupa Region	104,815,000.00	107,662,000	0	0	0
Regional Council: Erongo	34,821,000.00	57,214,000	0	0	0
Regional Council: Hardap	31,165,000.00	43,654,000	0	0	0
Regional Council: Kavango East	53,455,000.00	122,914,000	0	0	0
Regional Council: Kavango West	39,168,000.00	39,871,000	0	0	0
Regional Council: Karas	7,089,000.00	7,366,000	0	0	0
Regional Council: Khomas	11,010,000.00	11,010,000	0	0	0
Regional Council: Kunene	60,009,000.00	65,808,000	0	0	0
Regional Council: Ohangwena	60,095,000.00	61,902,000	0	0	0
Regional Council: Omaheke	40,745,000.00	53,707,000	0	0	0
Regional Council: Omusati	65,559,986.61	161,297,000	0	0	0
Regional Council: Oshana	42,162,000.00	86,909,000	0	0	0
Regional Council: Oshikoto	42,390,556.23	63,722,000	0	0	0



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

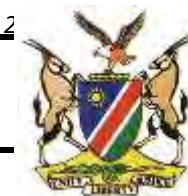
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Regional Council: Otjozondjupa	51,873,000.00	54,850,000	0	0	0
Regional Council: Zambezi	26,683,000.00	38,865,000	0	0	0
Regional Council:Kharas	28,198,000.00	39,801,000	0	0	0
Regional Council:Khomas	45,938,000.00	44,533,000	0	0	0
Universal Secondary Education Grant	66,353,000.00	88,182,000	0	0	0
Universal Primary Education Grant	247,269,691.13	350,035,000	0	0	0
Universal Primary Education Grant	9,082,550.00	74,081,000	0	0	0
UNIVERSITY OF NAMIBIA	1,000,000.00	1,000,000	0	0	0
Zambezi Region	141,231,836.24	130,689,000	0	0	0
044 Individuals & Non- Profit Organizations					
John Mwafangewo Art Centre	466,000.00	466,000	0	0	0
Museum Association of Namibia	1,058,000.00	1,100,000	0	0	0
Namibia Library and Information Council (NLIC)	258,000.00	260,000	0	0	0
National Theartre of Namibia	8,100,000.00	8,100,000	0	0	0
Otjiwarongo Art Centre	366,000.00	366,000	0	0	0
Pan African Centre of Namibia (PACON)	500,000.00	500,000	0	0	0
13 HEALTH AND SOCIAL SERVICES					
041 Membership Fees and Subscription: International					
European and Development Countries Clinical Trials Partnership Association (EDCPT)	0.00	0	3,200,000	3,296,000	3,395,000
WHO Framework Convention on Tobacco Control (FCTC)	0.00	0	25,000	26,000	27,000
27 SPORTS, YOUTH AND NATIONAL SERVICES					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
041 Membership Fees and Subscription: International					
Common Wealth	377,244.38	309,000	400,000	328,000	338,000
Regional and International Association	6,518,902.38	8,183,000	1,500,000	1,700,000	1,750,000
043 Government Organization					
Anti-Doping	0.00	4,900,000	4,418,000	5,507,000	5,672,000
Boxing & Wrestling Control Board	1,500,000.00	5,700,000	6,512,000	6,328,000	6,518,000
Namibia Football Association-NFA	7,495,000.00	3,400,000	40,000,000	7,066,000	7,279,000
Namibia Paralympic Committee	0.00	0	6,000,000	4,829,000	4,974,000
Namibia Sport Commission	17,554,330.00	20,500,000	21,896,000	29,295,000	30,174,000
Namibia Youth Games	0.00	1,500,000	0	0	0
National Youth Council	23,332,582.82	32,900,000	34,174,000	35,376,000	36,437,000
National Youth Service	80,760,417.00	96,996,000	117,597,000	119,472,000	122,712,000
NSSU-IPPES	2,045,670.00	6,000,000	4,043,000	3,794,000	3,908,000
31 DEFENCE AND VETERAN AFFAIRS					
043 Government Organization					
Administrative Expenses (bank charges)	14,586,000.00	2,220,000	3,405,000	5,500,000	6,000,000
Annual Grant to Veterans Association	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	250,000.00	500,000	200,000	300,000	300,000
Construction of veterans Houses	0.00	3,000,000	2,000,000	5,000,000	6,000,000
Education and Training Grant	25,000.00	0	0	0	0
Erection of tombstones	9,600,000.00	8,000,000	5,100,000	8,800,000	7,800,000
Funeral assistance of deceased veterans	5,000,000.00	5,300,000	4,600,000	5,700,000	6,000,000
Heritage and Exhumation	1,000,000.00	1,500,000	5,200,000	6,300,000	7,870,000

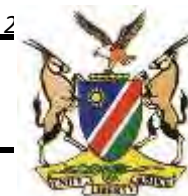


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

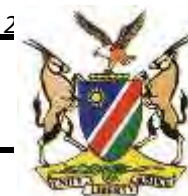
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Identification and marking of heritage sites	1,000,000.00	1,000,000	1,500,000	3,000,000	1,500,000
Identification and Registration Veterans	100,000.00	500,000	0	0	0
Improvement of Welfare for Ex-Plan Combatant	426,951,200.00	427,418,000	465,322,000	494,132,000	510,831,000
Individual Veterans Projects (IVPs)	116,905,643.00	263,160,000	302,170,000	365,895,000	369,175,000
Medical Assistance & Counselling	800,000.00	750,000	1,500,000	1,795,000	2,200,000
Okatope Poultry Farm	0.00	5,000,000	3,000,000	10,000,000	6,000,000
Payment of Once-Off gratuity (Lumpsum)	21,500,000.00	16,930,000	21,240,000	19,740,000	10,940,000
Research and Documentation	1,500,000.00	1,500,000	0	0	0
Subvention Grant	587,101,800.00	589,557,000	626,959,000	653,682,000	663,233,000
Veterans Appeal Board	1,810,000.00	1,000,000	900,000	1,000,000	1,200,000
Veterans Board Activities	1,500,000.00	1,000,000	700,000	800,000	600,000
Veterans Resettlement Programme	1,000,000.00	1,000,000	500,000	1,500,000	1,500,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION					
041 Membership Fees and Subscription: International					
ESAMI	376,140.00	460,000	0	0	0
ICGEB	92,913.57	104,000	0	0	0
UNESCO FRANCE	577,893.51	796,000	0	0	0
043 Government Organization					
NAMIBIA QULIFICATION AUTHORITY (NQA)	46,000,000.00	47,000,000	0	0	0
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	2,057,800,000.00	2,412,196,000	0	0	0
NAMIBIA TRAINING AUTHORITY (NTA)	451,400,000.00	475,000,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

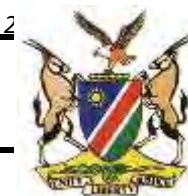
Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	492,000,000.00	505,000,000	0	0	0
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	42,500,000.00	45,000,000	0	0	0
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	19,000,000.00	13,000,000	0	0	0
UNIVERSITY OF NAMIBIA (UNAM)	892,000,000.00	1,429,300,000	0	0	0
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	2,262,538.64	1,500,000	0	0	0
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	505,100.00	530,000	0	0	0
36 GENDER EQUALITY AND CHILD WELFARE					
041 Membership Fees and Subscription: International					
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,203,049.74	3,307,000	3,107,000	3,410,000	3,517,000
United Nation Woman's Organization	0.00	140,000	140,000	140,000	140,000
043 Government Organization					
//Karas Regional Council	3,201,000.00	3,069,000	4,294,000	4,294,000	4,294,000
Erongo Regional Council	3,155,000.00	3,668,000	5,122,000	5,122,000	5,122,000
Hardap Regional Council	3,646,000.00	3,907,000	4,249,000	4,249,000	4,249,000
Kavango East Regional Council	3,835,000.00	4,179,000	7,117,000	7,117,000	7,117,000
Kavango West Regional Council	3,406,000.00	3,897,000	5,643,000	5,643,000	5,643,000
Khomas Regional Council	2,102,000.00	3,279,000	3,322,000	3,322,000	3,322,000
Kunene Regional Council	3,172,000.00	3,527,000	7,871,000	7,871,000	7,871,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
National Disability Coouncil	5,600,000.00	9,900,000	0	0	0
Ohangwena Regional Council	4,449,000.00	5,005,000	11,234,000	11,234,000	11,234,000
Omaheke Regional Council	3,313,000.00	3,510,000	5,527,000	5,527,000	5,527,000
Omusati Regional Council	5,363,000.00	5,806,000	13,522,000	13,522,000	13,522,000
Oshana Regional Council	3,615,000.00	4,017,000	8,074,000	8,074,000	8,074,000
Oshikoto Regional Council	4,434,000.00	4,779,000	10,296,000	10,296,000	10,296,000
Otjozondjupa Regional Council	3,597,000.00	3,967,000	8,290,000	8,290,000	8,290,000
STUDENT EDUCATION FINANCIAL ASSISTANCE- NASFAF	3,900,000.00	5,232,000	0	0	0
Zambezi Regional Council	3,207,000.00	3,522,000	5,626,000	5,626,000	5,626,000
044 Individuals & Non- Profit Organizations					
Conditional Basic Income Grant	50,693,500.00	81,370,000	0	0	0
Disabilty Grant (71012 : Disability (IS)) ADULTS	0.00	847,122,000	0	0	0
Disabilty Grant (71012 : Disability (IS)) MINOR	0.00	124,800,000	0	0	0
Foster Parent Grant (71040: Family and Children)	0.00	36,960,000	0	0	0
Foster parent grants (71040: Family and children (IS))	934,520,980.58	0	0	0	0
Funeral Benefit (71020: Old age(IS))	38,215,474.00	52,351,000	0	0	0
Maintenance Grants (71040: Family and Childten)	0.00	416,640,000	0	0	0
Old Age Grant (71020: Old age (IS))	3,887,453,248.62	3,346,592,000	0	0	0
Residential Child Care Facilities (71040: Family and Children)	2,491,443.68	3,973,000	0	0	0

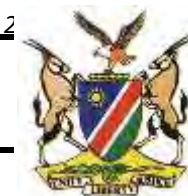


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Vulnerable Grants (71040: Family and Childten)	0.00	847,350,000	0	0	0
40 EDUCATION					
041 Membership Fees and Subscription: International					
AFTRA (Africa Federation of Teaching Regulatory Authority	0.00	0	200,000	206,000	212,000
Commonwealth and Learning	0.00	0	1,800,000	1,854,000	1,910,000
ESAMI	0.00	0	480,000	484,000	509,000
ICGEB	0.00	0	110,000	125,000	128,000
Internal Auditors members fees	0.00	0	32,000	33,000	34,000
International Association for Education Assessment	0.00	0	45,000	45,000	45,000
National Archives of Namibia	0.00	0	35,000	37,000	39,000
National Library, Education Libraries, Community Libraries	0.00	0	116,000	119,000	122,000
The Association for Development of Education in Africa (ADEA)	0.00	0	1,000,000	1,030,000	1,061,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	0.00	0	1,145,000	1,179,000	1,215,000
UNESCO FRANCE	0.00	0	850,000	855,000	860,000
Various Organizations: IFACCA, EBSCO, National library of SA, other	0.00	0	13,000	13,000	13,000
Various Organizations: State Museums	0.00	0	400,000	412,000	424,000
042 Membership Fees and Subscription: Domestic					
Membership Fees	0.00	0	30,000	31,000	32,000

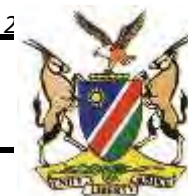
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Namibian Information Workers Association	0.00	0	2,000	2,000	2,000
043 Government Organization					
Erongo Region	0.00	0	69,327,000	71,407,000	73,548,000
FAWENA	0.00	0	1,133,000	1,167,000	1,202,000
Hardap Region	0.00	0	83,117,000	85,611,000	88,180,000
Kavango East Region	0.00	0	64,193,000	66,118,000	68,101,000
Kavango West Region	0.00	0	100,409,000	103,421,000	106,523,000
Kharas Region	0.00	0	73,642,000	75,851,000	78,126,000
Khomas Region	0.00	0	133,249,000	137,246,000	141,364,000
Kunene Region	0.00	0	134,483,000	138,517,000	142,672,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	0.00	0	62,000,000	64,480,000	67,059,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	0.00	0	2,659,169,000	2,765,535,000	2,813,180,000
NAMIBIA TRAINING AUTHORITY (NTA)	0.00	0	565,000,000	565,000,000	568,000,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	0.00	0	576,000,000	599,040,000	613,001,000
Namibian College of Open Learning (NAMCOL)	0.00	0	110,000,000	113,300,000	116,700,000
Namibian Open Learning Network (NOLNET)	0.00	0	495,000	510,000	505,000
National Arts Council	0.00	0	6,000,000	6,180,000	6,365,000
National Arts Gallery	0.00	0	10,340,000	10,554,000	10,884,000
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	0.00	0	63,300,000	63,300,000	68,000,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	0.00	0	28,000,000	29,120,000	30,284,000

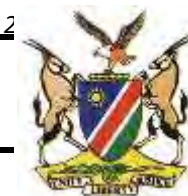
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24	2024-25	2025-26 Projection	2026-27 Projection	2027-28 Projection
	Actual	Revised	Estimate	Estimate	Estimate
National Heritage Council	0.00	0	16,000,000	16,480,000	16,974,000
Ohangwena Region	0.00	0	150,081,000	154,583,000	159,220,000
Omaheke Region	0.00	0	115,026,000	118,477,000	122,031,000
Omusati Region	0.00	0	78,312,000	80,660,000	83,081,000
Oshana Region	0.00	0	60,788,000	62,612,000	64,490,000
Oshikoto Region	0.00	0	134,691,000	138,731,000	142,895,000
Otjozondjupa Region	0.00	0	123,564,000	127,271,000	131,089,000
Regional Council: Erongo	0.00	0	58,547,000	60,304,000	62,112,000
Regional Council: Hardap	0.00	0	45,394,000	46,756,000	48,158,000
Regional Council: Kavango East	0.00	0	130,573,000	134,489,000	138,523,000
Regional Council: Kavango West	0.00	0	53,837,000	55,452,000	57,115,000
Regional Council: Kharas	0.00	0	6,067,000	6,250,000	6,437,000
Regional Council: Khomas	0.00	0	2,358,000	2,428,000	2,500,000
Regional Council: Kunene	0.00	0	76,763,000	79,066,000	81,437,000
Regional Council: Ohangwena	0.00	0	99,344,000	102,324,000	105,394,000
Regional Council: Omaheke	0.00	0	74,654,000	76,893,000	79,201,000
Regional Council: Omusati	0.00	0	175,380,000	180,641,000	186,060,000
Regional Council: Oshana	0.00	0	114,172,000	117,597,000	121,124,000
Regional Council: Oshikoto	0.00	0	64,342,000	66,272,000	68,261,000
Regional Council: Otjozondjupa	0.00	0	107,818,000	111,053,000	114,385,000
Regional Council: Zambezi	0.00	0	58,820,000	60,585,000	62,402,000
Regional Council:Kharas	0.00	0	51,812,000	53,367,000	54,970,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2023-24 Actual	2024-25 Revised	2025-26 Projection Estimate	2026-27 Projection Estimate	2027-28 Projection Estimate
Regional Council:Komas	0.00	0	124,105,000	127,828,000	131,663,000
Universal Secondary Education Grant	0.00	0	67,805,000	69,839,000	71,934,000
Universal Primary Education Grant	0.00	0	134,654,000	138,694,000	142,855,000
Universal Primary Education Grant	0.00	0	100,502,000	103,518,000	106,625,000
UNIVERSITY OF NAMIBIA	0.00	0	1,000,000	1,030,000	1,061,000
UNIVERSITY OF NAMIBIA (UNAM)	0.00	0	1,381,000,000	1,436,240,000	1,453,689,000
Zambezi Region	0.00	0	58,260,000	60,010,000	61,810,000
044 Individuals & Non- Profit Organizations					
Arts Performing Centre	0.00	0	1,500,000	1,546,000	1,592,000
John Mwafangewo Art Centre	0.00	0	432,000	444,000	457,000
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	0.00	0	800,000	400,000	200,000
Museum Association of Namibia	0.00	0	2,450,000	2,524,000	2,599,000
Namibia Library and Information Council (NLIC)	0.00	0	1,500,000	1,545,000	1,591,000
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	0.00	0	535,000	540,000	556,000
National Theatre of Namibia	0.00	0	10,100,000	10,403,000	10,715,000
Otjiwarongo Art Centre	0.00	0	400,000	412,000	424,000
Pan African Centre of Namibia (PACON)	0.00	0	550,000	566,000	584,000
GRAND TOTAL	25,703,991,712.97	26,854,013,075	24,214,969,800	24,844,435,619	25,136,433,531



Republic of Namibia
ISBN: 978-99945-0-204-2