



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 | 32 |
| 03 National Assembly | 45 |
| 04 Auditor General | 56 |
| 07 International Relations and Trade | 61 |
| 08 Defence | 75 |
| 09 Finance | 91 |
| 10 Education, Arts and Culture | 121 |
| 11 National Council | 145 |
| 13 Health and Social Services | 152 |
| 14 Labour Relations | 177 |
| 15 Industries, Mines & Energy | 189 |
| 16 Justice | 212 |
| 17 Urban and Rural Development | 226 |
| 18 Environment, Forestry and Tourism | 238 |

| | |
|---|-----|
| 19 Industrialisation and Trade | 255 |
| 21 Judiciary | 266 |
| 22 Fisheries and Marine Resources | 277 |
| 23 Works | 288 |
| 24 Transport | 302 |
| 26 National Planning Commission | 321 |
| 27 Sport, Youth and National Service | 331 |
| 28 Electoral Commission of Namibia | 339 |
| 29 Information and Communication Technology | 345 |
| 30 Anti-Corruption Commission | 356 |
| 31 Veterans Affairs | 364 |
| 32 Higher Education, Technology and Innovation | 371 |
| 35 Attorney General | 383 |
| 36 Gender Equality, and Child Welfare | 391 |
| 37 Agriculture and Land Reform | 407 |
| 38 Water and Marine Resources | 437 |
| 39 Home Affairs, Immigration, Safety and Security | 447 |
| 40 Education | 475 |

ANNEXURES

| | |
|---|-----|
| Annex 1: Subsidies and Capital Transfers to State Owned Enterprises | 506 |
| Annex 2: Recipients of Government Transfers excluding State Owned Enterprises | 509 |

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 |

| | | |
|-----------|--|--|
| | | <p>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</p> |
| 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. |
| <i>Company Taxes</i> | 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 | <p>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 %.</p> <p>Petroleum Taxation</p> <p>Taxable income from the mining of petroleum products is taxed at a rate of 35% in terms of the Petroleum (Taxation) Act.</p> |
| | 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 | <p>Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N\$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.</p> <p><i>For Companies, close corporations, and trusts pay transfer duty at a rate of 4% of the value of the property handled.</i></p> <p>Value of the property exceeding N\$12,000,000 pay N\$779,300 plus 11% of the value of the property.</p> |
| Domestic Taxes on Goods and Services | | |
| | Value- Added Tax (VAT) | VAT is an indirect tax. This means |

| | | |
|--|------------------------------------|--|
| | | that the person who bears the tax is not directly assessed by Inland Revenue (Ministry of Finance) but rather indirectly through the taxation of the transaction into which he/she enters. VAT is a tax that is levied when goods or services or both are supplied. There are two VAT rates and they are the 0 % and 15 % rates respectively. Persons who make exempt supplies cannot register for VAT, charge VAT nor claim VAT paid on the acquisition of goods or services for his/ her business. |
| | Fuel Levy | This is a fee levied on the import of fuel. Collections under this item are paid directly into the State Revenue Fund, and the rate is subject to fluctuations in the market. |
| | Liquor Licenses | Every liquor license holder- those who are in the business of trading with liquor products- are liable to pay a prescribed fee for the holding of that particular license. |
| | Fishing Boats and Factory Licenses | This fee is paid by all right holders whenever applying 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 |

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

| | | |
|--|---|--|
| | 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 | <div>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.</div> <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 | | | | |
| | | | #REF! | | |
| 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 COOPERATION | 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 | 18,427,232,863 | 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION | 187,146,941 | 218,682,000 | 250,256,000 | 305,137,000 | 309,572,000 |
| 15 INDUSTRIES, MINES AND ENERGY | 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 OFFICE OF THE 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 | 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 VETERANS 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 AFFAIRS | 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 | 86,717,691,057 | 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 COOPERATION | 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 | 6,485,079,967 | 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION | 187,146,941 | 218,682,000 | 250,256,000 | 305,137,000 | 309,572,000 |
| 15 INDUSTRIES, MINES AND ENERGY | 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 OFFICE OF THE 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 | 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 VETERANS 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 AFFAIRS | 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 | 74,775,538,161 | 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 COOPERATION | 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION | 1,187,865 | 2,300,000 | 2,000,000 | 9,500,000 | 9,500,000 |
| 15 INDUSTRIES, MINES AND ENERGY | 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 OFFICE OF THE 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 | 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 VETERANS 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 AFFAIRS | 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 COOPERATION | 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 | 18,425,232,863.00 | 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION | 185,959,076.04 | 216,382,000 | 248,256,000 | 295,637,000 | 300,072,000 |
| 15 INDUSTRIES, MINES AND ENERGY | 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 OFFICE OF THE 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 | 363,680,486.50 | 637,983,000 | 647,813,000 | 178,155,000 | 180,827,000 |
| 29 INFORMATION AND COMMUNICATION TECHNOLOGY | 527,950,244.47 | 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 VETERANS 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 AFFAIRS | 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 | 80,896,854,554.65 | 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 COOPERATION | 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 & PUBLIC ENTERPRISES | 6,483,079,967 | 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION | 185,959,076 | 216,382,000 | 248,256,000 | 295,637,000 | 300,072,000 |
| 15 INDUSTRIES, MINES AND ENERGY | 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 OFFICE OF THE 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 | 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 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 AFFAIRS | 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 | 68,954,701,659 | 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 | 27,683,395,153 | 29,807,173,000 | 31,805,137,000 | 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 | 3,677,668,000 | 3,719,074,000 | 3,828,044,000 | 3,947,106,000 |
| 003 Other Conditions of Service | 868,491,574 | 1,134,753,000 | 986,098,000 | 987,081,000 | 1,001,216,000 |
| 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 | 104,596,000 | 108,147,000 | 112,083,000 |
| 010 Personnel Expenditure Total | 32,270,073,282 | 35,261,539,000 | 36,992,090,750 | 37,415,715,000 | 38,201,693,000 |
| 030 Goods and Other Services | | | | | |
| 021 Travel and Subsistence Allowance | 520,303,711 | 562,057,000 | 625,340,000 | 620,517,000 | 644,567,000 |
| 022 Materials and Supplies | 2,842,570,368 | 3,775,962,000 | 3,520,348,000 | 3,447,361,000 | 3,402,237,000 |
| 023 Transport | 961,145,576 | 990,937,000 | 1,059,969,000 | 1,159,249,000 | 1,199,465,000 |
| 024 Utilities | 1,502,557,595 | 1,665,256,000 | 1,726,156,000 | 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 | 342,439,000 | 364,187,000 | 350,787,000 | 351,518,000 |
| 027 Other Services and Expenses | 3,250,161,414 | 4,111,824,000 | 4,578,171,000 | 3,970,003,000 | 3,995,449,000 |
| 030 Goods and Other Services Total | 9,894,392,900 | 12,122,565,000 | 12,559,782,000 | 12,064,902,000 | 12,130,570,000 |
| 080 Subsidies and other current transfers | | | | | |
| 041 Membership Fees and Subscription: International | 248,192,688 | 495,282,000 | 631,395,000 | 2,336,162,000 | 6,929,603,000 |
| 042 Membership Fees and Subscription: Domestic | 3,383,264 | 10,178,000 | 29,010,000 | 20,879,000 | 20,587,000 |
| 043 Government Organization | 16,236,442,856 | 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 | 7,683,696,000 | 7,914,838,000 |
| 045 Public and departmental enterprises and private industries | 1,237,886,676 | 2,869,343,000 | 1,713,348,000 | 1,591,408,000 | 1,583,230,000 |
| 080 Subsidies and other current transfers Total | 25,385,943,211 | 29,060,021,000 | 28,444,066,000 | 30,809,424,000 | 36,051,468,000 |
| 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 | 153,697,000 | 431,242,000 | 428,488,000 | 436,470,000 |
| 102 Vehicles | 278,668,756 | 293,301,000 | 346,355,000 | 251,186,000 | 191,980,000 |
| 103 Operational Equipment, Machinery and Plants | 1,021,404,981 | 731,028,000 | 952,406,000 | 889,874,000 | 855,170,000 |
| 110 Acquisition of capital assets Total | 1,401,492,265 | 1,178,026,000 | 1,730,003,000 | 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 | 80,896,854,555 | 90,511,016,000 | 93,502,942,000 | 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 | 69,178,000 | 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 | 213,821,926 | 482,485,000 | 662,124,000 | 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 | 4,286,833,000 | 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 | 86,717,691,057 | 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 | 27,683,395,153 | 29,807,173,000 | 31,805,137,000 | 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 | 3,677,668,000 | 3,719,074,000 | 3,828,044,000 | 3,947,106,000 |
| 003 Other Conditions of Service | 868,491,574 | 1,134,753,000 | 986,098,000 | 987,081,000 | 1,001,216,000 |
| 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 | 104,596,000 | 108,147,000 | 112,083,000 |
| 010 Personnel Expenditure Total | 32,270,073,282 | 35,261,539,000 | 36,992,091,000 | 37,415,715,000 | 38,201,693,000 |
| 030 Goods and Other Services | | | | | |
| 021 Travel and Subsistence Allowance | 520,303,711 | 562,057,000 | 625,340,000 | 620,517,000 | 644,567,000 |
| 022 Materials and Supplies | 2,842,570,368 | 3,775,963,000 | 3,520,348,000 | 3,447,361,000 | 3,402,237,000 |
| 023 Transport | 961,145,576 | 990,937,000 | 1,059,969,000 | 1,159,249,000 | 1,199,465,000 |
| 024 Utilities | 1,502,557,595 | 1,665,256,000 | 1,726,156,000 | 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 | 342,439,000 | 364,187,000 | 350,787,000 | 351,518,000 |
| 027 Other Services and Expenses | 3,250,161,414 | 4,111,824,000 | 4,578,171,000 | 3,970,003,000 | 3,995,449,000 |
| 030 Goods and Other Services Total | 9,894,392,900 | 12,122,566,000 | 12,559,782,000 | 12,064,902,000 | 12,130,570,000 |
| 080 Subsidies and other current transfers | | | | | |
| 041 Membership Fees and Subscription: International | 248,192,688 | 495,282,000 | 631,395,000 | 2,336,162,000 | 6,929,603,000 |
| 042 Membership Fees and Subscription: Domestic | 3,383,264 | 10,178,000 | 29,010,000 | 20,879,000 | 20,587,000 |
| 043 Government Organization | 16,236,442,856 | 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 | 7,683,696,000 | 7,914,838,000 |
| 045 Public and departmental enterprises and private industries | 1,237,886,676 | 2,869,343,000 | 1,713,348,000 | 1,591,408,000 | 1,583,230,000 |
| 080 Subsidies and other current transfers Total | 25,385,943,211 | 29,060,021,000 | 28,444,066,000 | 30,809,424,000 | 36,051,468,000 |
| 110 Acquisition of capital assets | | | | | |
| 101 Furniture and Office Equipment | 101,418,529 | 153,697,000 | 431,242,000 | 428,488,000 | 436,470,000 |
| 102 Vehicles | 278,668,756 | 293,301,000 | 346,355,000 | 251,186,000 | 191,980,000 |
| 103 Operational Equipment, Machinery and Plants | 1,021,404,981 | 731,028,000 | 952,406,000 | 889,874,000 | 855,170,000 |
| 110 Acquisition of capital assets Total | 1,401,492,265 | 1,178,026,000 | 1,730,003,000 | 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 | 68,954,701,659 | 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 | 69,178,000 | 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 | 213,821,926 | 482,485,000 | 662,124,000 | 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 | 4,286,833,000 | 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 and international Peace and Stability
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 |

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 and international Peace and Stability
Activities: Discharge of the Executive Functions of Government



REPUBLIC OF NAMIBIA

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 160 TOTAL CAPITAL [110+130] | 13,840,161 | 1,080,000 | 1,008,000 | 1,216,000 | 0 |
| 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: Democracy Consolidation
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: Democracy Consolidation
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 and international Peace and Stability
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 |

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 and international Peace and Stability
Activities: Government Function and Protection



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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: Investment Promotion and Facilitation
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: Policy Co-ordination and Support Services
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: Marginalised Communities
Sector: Administrative
Programme: Protection and defence of National Constitution and international Peace and Stability
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 | 6,679,741 | 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: Disability Affairs
Sector: Administrative
Programme: Protection and defence of National Constitution and international Peace and Stability
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 | 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: Disability Affairs
Sector: Administrative
Programme: Protection and defence of National Constitution and international Peace and Stability
Activities: Social Inclusion of Disability Affairs.



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 | 11,272,000 | 11,442,000 |
| National Disability Coouncil | 17,334,931 | 22,554,000 | 12,448,000 | 12,635,000 | 12,824,000 |
| 043 Government Organization Total | 17,334,931 | 22,554,000 | 23,554,000 | 23,907,000 | 24,266,000 |

70432 PETROLEUM AND NATURAL GAS (CS)

| | | |
|----------------------------|--|---|
| Operating Agency | Office of the President |  REPUBLIC OF NAMIBIA |
| 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 and international Peace and Stability | |
| Activities: | Promotion of Petroleum, Oil & Gas development | |

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 T | 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: | | | | | |
| 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 | 784,047,972 | 1,537,889,000 | 200,000,000 | 212,000,000 | 224,720,000 |
| 043 Government Organization Total | 784,047,972 | 1,537,889,000 | 200,000,000 | 212,000,000 | 224,720,000 |

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

Enhance organizational performance.

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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: | | | | | |
| 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 Institute of Administration Sciences (IIAS) | 0 | 35,000 | 36,000 | 37,000 | 38,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 35,000 | 36,000 | 37,000 | 38,000 |
| 043 Government Organization | | | | | |
| New Equitable Economic Empowerment Framework (NEEEF)-027 | 0 | 400,000 | 400,000 | 400,000 | 400,000 |
| National Independence Celebrations | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| National Food Security and Nutrition -027 | 140,359 | 400,000 | 400,000 | 400,000 | 400,000 |
| Namibia Institute of Public Administration and Management (NIPAM) | 29,000,000 | 23,000,000 | 27,600,000 | 23,000,000 | 23,000,000 |
| Heroes Day commemoration & funerals | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 043 Government Organization Total | 32,640,359 | 27,300,000 | 31,900,000 | 27,300,000 | 27,300,000 |

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Drive the Public Service Innovation and Reform Initiatives.

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 |

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

| GRAND TOTAL | 29,023,440 | 35,307,000 | 37,477,000 | 37,790,000 | 38,909,000 |
|--|---------------------------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 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 | | | | | |
| Association of African Public Service Commissions (AAPCOMs) | 0 | 18,000 | 18,000 | 31,000 | 31,000 |
| Association of African Public Administration Management (AAPAM) | 53,004 | 14,000 | 14,000 | 14,000 | 14,000 |
| 041 Membership Fees and Subscription: International Total | 53,004 | 32,000 | 32,000 | 45,000 | 45,000 |

70133 OTHER GENERAL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

To strengthen e-governance and ICT infrastructure.

Main Operations

Coordinate and Manage Public Service E-governance and ICT Infrastructure

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 |

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 55,810,757 | 65,190,000 | 70,312,000 | 72,423,000 | 74,596,000 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

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 | | | | | |
| CAPAM | 0 | 150,000 | 150,000 | 156,500 | 163,195 |
| CAFRAD | 190,814 | 220,000 | 240,000 | 247,000 | 254,610 |
| ACBF | 0 | 280,000 | 280,000 | 286,500 | 293,195 |
| 041 Membership Fees and Subscription: International Total | 190,814 | 650,000 | 670,000 | 690,000 | 711,000 |

70131 GENERAL PERSONNEL SERVICES (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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


Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | 98,011,000 | 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 | 12,505,000 | 12,981,000 | 13,429,000 |
| 003 Other Conditions of Service | 6,936,029 | 8,059,000 | 14,455,000 | 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 | 179,000 | 548,000 | 551,000 |
| 010 PERSONNEL EXPENDITURE TOTAL | 97,908,907 | 116,429,000 | 125,150,000 | 129,044,000 | 132,715,000 |
| 030 Goods and Other Services | | | | | |
| 021 Travel and Subsistence Allowance | 23,823,041 | 26,801,000 | 26,568,000 | 29,587,000 | 30,698,000 |
| 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 | 76,469,000 | 94,653,000 |
| 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 | 379,529,000 | 393,019,000 | 414,970,000 |
| 110 Acquisition of capital assets | | | | | |
| 101 Furniture and Office Equipment | 789,659 | 3,445,000 | 4,079,000 | 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 | 13,679,000 | 1,300,000 | 0 |
| 160 TOTAL CAPITAL [110+130] | 3,669,394 | 11,945,000 | 13,679,000 | 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 | 6,718,000 | 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 | 431,000 | 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 | 14,000 | 15,000 | 16,000 |
| 010 Personnel Expenditure Total | 10,045,873 | 11,132,000 | 9,163,000 | 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 | 18,705,000 | 19,883,000 | 20,323,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 18,988,486 | 21,957,000 | 18,705,000 | 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 | 18,705,000 | 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 | 1,533,190 | 1,557,000 | 1,569,000 | 1,540,000 | 1,486,000 |
| IPU Secretariat | 256,000 | 225,000 | 204,000 | 210,000 | 216,000 |
| CPA African Region | 256,000 | 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 | 2,556,190 | 2,632,000 | 2,700,000 | 2,711,000 | 2,792,000 |

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | 11,442,000 | 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 | 1,368,000 | 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 | 40,000 | 404,000 | 405,000 |
| 010 Personnel Expenditure Total | 12,710,435 | 18,181,000 | 13,262,000 | 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 | 38,560,000 | 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 | 48,160,000 | 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 | 53,160,000 | 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 | 8,068,000 | 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 | 902,000 | 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 | 17,000 | 18,000 | 19,000 |
| 010 Personnel Expenditure Total | 6,369,390 | 7,285,000 | 9,154,000 | 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 | 18,853,000 | 19,159,000 | 19,429,000 |
| 110 Acquisition of capital assets | | | | | |
| 101 Furniture and Office Equipment | 789,659 | 3,445,000 | 4,079,000 | 1,300,000 | 0 |
| 110 Acquisition of capital assets Total | 789,659 | 3,445,000 | 4,079,000 | 1,300,000 | 0 |
| 160 TOTAL CAPITAL [110+130] | 789,659 | 3,445,000 | 4,079,000 | 1,300,000 | 0 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 10,276,115 | 14,948,000 | 22,932,000 | 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 | 22,932,000 | 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 | 5,516 | 20,600 | 2,500,000 | 17,000 | 18,000 |
| 041 Membership Fees and Subscription: International Total | 7,516 | 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 | 57,531,000 | 57,616,000 | 59,344,000 |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 8,435,430 | 8,560,000 | 8,392,000 | 8,826,000 | 9,090,000 |
| 003 Other Conditions of Service | 6,696,754 | 6,749,000 | 10,490,000 | 6,591,000 | 6,468,000 |
| 005 Employers Contribution to the Social Security | 78,003 | 83,000 | 80,000 | 83,000 | 83,000 |
| 010 Personnel Expenditure Total | 65,291,387 | 70,630,000 | 76,493,000 | 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 | 17,840,000 | 18,720,000 |
| 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 | 20,840,000 | 21,720,000 |
| 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 | 280,770,000 | 278,645,000 | 281,406,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 84,696,848 | 88,224,000 | 280,770,000 | 278,645,000 | 281,406,000 |

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

| | | | | | |
|--|---------------------------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|
| GRAND TOTAL | 84,696,848 | 88,224,000 | 280,770,000 | 278,645,000 | 281,406,000 |
| 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 | | | | | |
| SADCOPAC | 189,300 | 391,000 | 391,000 | 403,000 | 415,000 |
| 041 Membership Fees and Subscription: International Total | 189,300 | 391,000 | 391,000 | 403,000 | 415,000 |
| 043 Government Organization | | | | | |
| Political Party Funding | 0 | 0 | 184,286,000 | 184,286,000 | 184,286,000 |
| 043 Government Organization Total | 0 | 0 | 184,286,000 | 184,286,000 | 184,286,000 |

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 | 12,457,000 | 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 | 1,343,000 | 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 | 24,000 | 24,000 | 24,000 |
| 010 Personnel Expenditure Total | 1,736,482 | 7,041,000 | 15,024,000 | 14,100,000 | 14,636,000 |
| 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 | 19,324,000 | 18,400,000 | 18,936,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 1,867,034 | 9,023,000 | 19,324,000 | 18,400,000 | 18,936,000 |
| GRAND TOTAL | 1,867,034 | 9,023,000 | 19,324,000 | 18,400,000 | 18,936,000 |

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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


Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | 1,795,000 | 1,840,000 | 1,895,000 |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 158,868 | 184,000 | 69,000 | 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 | 4,000 | 4,000 | 4,000 |
| 010 Personnel Expenditure Total | 1,755,340 | 2,160,000 | 2,054,000 | 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 | 3,317,000 | 4,041,000 | 4,162,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 2,296,108 | 3,923,000 | 3,317,000 | 4,041,000 | 4,162,000 |
| GRAND TOTAL | 2,296,108 | 3,923,000 | 3,317,000 | 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 TOTAL | 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 | 29,103 | 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 | 214,536 | 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 COOPERATION | |  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 COOPERATION
Main Division 01: Office of the Minister
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Policy Co-ordination



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 COOPERATION
Main Division 02: Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Financial Management, Internal Audit, Human Resource Management

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 COOPERATION
Main Division 02 : Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

| | | | | | |
|--|-------------------|--------------------|-------------------|--------------------|--------------------|
| 117 Construction, Renovation and Improvement | 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 COOPERATION
Main Division 03 : Regional and Bilateral Affairs
Sector: Administrative
Programme: Biletaral Relations and cooperations
Activities: Co-ordination of Bilateral Affairs



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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

OperatingAgency Ministry of International Relations and Trade
Accounting Officer: The Executive Director
Vote 07 : INTERNATIONAL RELATIONS AND COOPERATION
Main Division 04 : Multilateral Affairs
Sector: Administrative
Programme: Multilateral Relations and Cooperations
Activities: Provision of Advise to GRN on Multilateral Policy



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 COOPERATION
Main Division 04: Multilateral Affairs
Sector: Administrative
Programme: Multilateral Relations and Cooperations
Activities: Provision of Advice to GRN on Multilateral Policy



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GRAND TOTAL | 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 COOPERATION
Main Division 05: Protocol and Consular Affairs
Sector: Administrative
Programme: Protocol and Consular
Activities: Provision of Protocol and Consular Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 COOPERATION
Main Division 06: Missions
Sector: Administrative
Programme: Namibia's Diplomatic Mission
Activities: Diplomatic Representatives



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 COOPERATION
Main Division 06 : Missions
Sector: Administrative
Programme: Namibia's Diplomatic Mission
Activities: Diplomatic Representatives



REPUBLIC OF NAMIBIA

| | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 300 TOTAL OPERAT'L [100+160+180+220] | 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 COOPERATION
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 COOPERATION
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 COOPERATION
Main Division 07: Trade Promotions
Sector: Administrative
Programme: Trade Promotions
Activities: External Trade Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 COOPERATION
Main Division 07: Trade Promotions
Sector: Administrative
Programme: Trade Promotions
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 TOTAL | 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 | Rev. Estimates | Estimate | Estimate | Estimate |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 043 Government Organization | | | | | |
| WMF | 9,896,363 | 9,076,196 | 0 | 0 | 0 |
| NPI | 0 | 16,819,569 | 17,249,000 | 20,029,000 | 21,430,000 |
| Confidential Funds | 6,000,000 | 10,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Claims for and against the State | 3,503,480 | 3,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| August 26 Manufacturing Pty (Ltd) | 11,327,318 | 11,104,235 | 0 | 0 | 0 |
| Agrotour | 0 | 0 | 50,000,000 | 15,000,000 | 15,000,000 |
| 043 Government Organization Total | 30,727,161 | 50,000,000 | 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 Support
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)

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

70210 MILITARY DEFENSE (CS)

OperatingAgency 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 & PUBLIC ENTERPRISES | | | | |  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 | 257,613,382 | 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. | 21,705,371 | 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 | 17,244,000 |
| 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 | 763,547,831 | 329,656,000 | 327,898,000 | 330,006,000 | 338,358,000 |
| 030 Goods and Other Services | | | | | |
| 021 Travel and Subsistence Allowance | 6,397,191 | 10,468,000 | 14,821,000 | 15,506,000 | 15,924,000 |
| 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 | 55,074,689 | 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 | 285,538,000 | 289,716,000 |
| 030 GOODS AND OTHER SERVICES TOTAL | 122,379,187 | 149,273,000 | 362,734,000 | 378,080,000 | 384,548,000 |
| 080 Subsidies and other current transfers | | | | | |
| 041 Membership Fees and Subscription: International | 74,562,035 | 274,833,000 | 410,081,000 | 2,120,984,000 | 6,712,172,000 |
| 043 Government Organization | 4,776,755,671 | 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 | 7,224,042,000 | 7,440,762,000 |
| 045 Public and departmental enterprises and private industries | 743,531,333 | 2,388,172,000 | 1,181,239,000 | 1,101,316,000 | 1,101,316,000 |
| 080 SUBSIDIES AND OTHER CURRENT TRANSFERS TOTAL | 5,594,849,039 | 7,900,981,000 | 13,810,201,000 | 16,263,813,000 | 21,246,171,000 |
| 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] | 18,313,549,692 | 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] | 18,425,232,863 | 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 | 18,427,232,863 | 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 | 1,061,000 |
| 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 | 3,424,000 |
| 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 | 6,698,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 4,639,648 | 5,286,000 | 6,314,000 | 6,503,000 | 6,698,000 |
| GRAND TOTAL | 4,639,648 | 5,286,000 | 6,314,000 | 6,503,000 | 6,698,000 |
| Additional Notes: | | | | | |

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

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 | 56,392,000 | 58,086,000 |
| 030 Goods and Other Services Total | 65,873,782 | 65,606,000 | 111,626,000 | 114,975,000 | 118,426,000 |
| 080 Subsidies and other current transfers | | | | | |
| 041 Membership Fees and Subscription: International | 0 | 128,179,000 | 325,519,000 | 996,524,000 | 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 | 1,003,420,000 | 3,507,103,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 1,535,499,737 | 1,304,011,000 | 493,891,000 | 1,169,948,000 | 3,678,628,000 |
| 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 | 1,169,948,000 | 3,678,628,000 |
| 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 | 1,169,948,000 | 3,678,628,000 |
| 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 | | | | | |
| 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 | 15,120 | 19,000 | 19,000 | 19,000 | 19,000 |

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 | 86,013,215 | 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] | 86,069,797 | 80,317,000 | 41,392,000 | 37,392,000 | 37,392,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 86,069,797 | 80,317,000 | 41,392,000 | 37,392,000 | 37,392,000 |
| GRAND TOTAL | 86,069,797 | 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 | 8,107,381 | 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 | 2,293,673 | 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] | 11,201,054 | 23,110,000 | 26,883,000 | 27,614,000 | 28,368,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 11,201,054 | 23,110,000 | 26,883,000 | 27,614,000 | 28,368,000 |
| GRAND TOTAL | 11,201,054 | 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 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 043 Government Organization Total | 800,000 | 2,500,000 | 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 |
| 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 | 530,000 |
| 030 Goods and Other Services Total | 53,205 | 188,000 | 500,000 | 515,000 | 530,000 |
| 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 | 62,731,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 2,623,371 | 6,247,000 | 59,130,000 | 60,904,000 | 62,731,000 |
| GRAND TOTAL | 2,623,371 | 6,247,000 | 59,130,000 | 60,904,000 | 62,731,000 |
| 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 | | | | | |
| Public Private Partnership Committee | 40,000 | 1,000,000 | 1,000,000 | 1,030,000 | 1,061,000 |
| 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 | 54,106,000 |

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

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 | 4,597,433 | 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 | 3,361,646,000 | 3,918,650,000 | 4,035,725,000 |
| PSEMAS Governance Structure | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| 043 Government Organization Total | 3,091,780,585 | 3,465,123,000 | 3,362,146,000 | 3,919,150,000 | 4,036,725,000 |

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] | 10,439,951 | 14,959,000 | 19,217,000 | 19,794,000 | 20,387,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 10,439,951 | 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 | 10,439,951 | 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 | 247,000 | 255,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 275,000 | 240,000 | 247,000 | 255,000 |

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 Trea

Main division past and planned expenditure by major category

| Expenditure 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 | 3,122,461,000 |
| 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 | 3,493,776,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 646,123,423 | 701,198,000 | 383,647,000 | 1,432,517,000 | 3,529,472,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 646,123,423 | 701,198,000 | 383,647,000 | 1,432,517,000 | 3,529,472,000 |

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 | 3,529,472,000 |
|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|

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 | | | | | |
| 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 | 378,576 | 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 | 1,233,000 | 1,270,000 |
| SADC | 2,287,055 | 4,317,000 | 4,446,000 | 4,579,000 | 4,717,000 |
| MEFMI | 5,976,266 | 6,280,000 | 6,469,000 | 6,663,000 | 6,863,000 |
| IMF AFRITAC | 6,543,980 | 7,560,000 | 7,787,000 | 8,021,000 | 8,261,000 |
| ESSAMLIG | 1,431,660 | 1,242,000 | 1,279,000 | 1,317,000 | 1,357,000 |
| COMMONWEALTH | 716,291 | 528,000 | 544,000 | 560,000 | 577,000 |
| AAAG | 477,938 | 422,000 | 422,000 | 436,000 | 448,000 |
| 041 Membership Fees and Subscription: International Total | 17,433,190 | 21,511,000 | 22,144,000 | 22,809,000 | 23,493,000 |

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

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 | 2,122,000 | 2,185,000 |
| Fitch Rating Agency | 1,310,823 | 2,000,000 | 2,060,000 | 2,122,000 | 2,185,000 |
| African Development Bank | 54,609,864 | 58,000,000 | 58,000,000 | 59,740,000 | 61,533,000 |
| 041 Membership Fees and Subscription: International Total | 57,113,725 | 62,000,000 | 62,120,000 | 63,984,000 | 65,903,000 |
| 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 | 3,183,000 |
| 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 | 3,183,000 |
| 045 Public and departmental enterprises and private industries | | | | | |
| MEATCO (Servicing of Loan Facility at DBN) | 0 | 112,000,000 | 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 | 148,978,000 | 337,978,000 | 112,000,000 | 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] | 55,500,169 | 70,801,000 | 67,154,000 | 69,169,000 | 71,243,000 |
| GRAND TOTAL | 55,500,169 | 70,801,000 | 67,154,000 | 69,169,000 | 71,243,000 |

Additional Notes:

70170 PUBLIC DEBT TRANSACTIONS

Operating Agency: 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 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 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] | 3,856,243 | 6,612,000 | 8,572,000 | 8,830,000 | 9,094,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 3,856,243 | 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 | 3,856,243 | 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 | 39,000 | 40,000 | 41,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 49,000 | 39,000 | 40,000 | 41,000 |

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: Policy Co-ordination and Support Services
Activities: Legal, Economic and Governance Advisory Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | 1,101,316,000 | 1,101,316,000 |
| 080 Subsidies and other current transfers | 594,553,333 | 2,050,194,000 | 2,497,465,000 | 2,572,389,000 | 2,616,521,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 599,266,763 | 2,058,829,000 | 2,520,093,000 | 2,595,696,000 | 2,640,048,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 599,266,763 | 2,058,829,000 | 2,520,093,000 | 2,595,696,000 | 2,640,048,000 |
| 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 | 2,795,696,000 | 2,846,048,000 |
|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|

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 Intelligence Centre | 0 | 0 | 135,920,000 | 120,829,000 | 122,992,000 |
| NamRA | 0 | 0 | 1,194,871,000 | 1,229,915,000 | 1,267,664,000 |
| PAAB | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 |
| Central Procurement Board | 0 | 0 | 89,435,000 | 112,328,000 | 116,550,000 |
| 043 Government Organization Total | 0 | 0 | 1,428,226,000 | 1,471,072,000 | 1,515,206,000 |
| 045 Public and departmental enterprises and private industries | | | | | |
| MEATCO | 33,333,333 | 100,000,000 | 100,000,000 | 0 | 0 |
| Agribank | 0 | 0 | 176,319,000 | 212,778,000 | 232,576,000 |
| AMTA | 72,000,000 | 72,000,000 | 72,000,000 | 89,778,000 | 106,211,000 |
| BIPA | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 |
| Development Bank of Namibia | 0 | 0 | 167,000,000 | 185,947,000 | 205,557,000 |
| Luderitz Waterfront | 9,800,000 | 9,800,000 | 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 | 124,778,000 | 143,211,000 |
| 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 | 167,778,000 | 136,211,000 |
| Roads Contractors Company (RCC) | 55,920,000 | 55,920,000 | 55,920,000 | 73,098,000 | 92,131,000 |
| SoE Tax Liabilities | 0 | 1,358,474,000 | 0 | 0 | 0 |
| TransNaminb | 230,000,000 | 300,000,000 | 320,000,000 | 236,159,000 | 174,419,000 |
| Epangelo Mining Company | 12,000,000 | 12,000,000 | 0 | 0 | 0 |
| 045 Public and departmental enterprises and private industries Total | 594,553,333 | 2,050,194,000 | 1,069,239,000 | 1,101,316,000 | 1,101,316,000 |

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 | 7,224,042,000 | 7,440,762,000 |
| 080 Subsidies and other current transfers | 0 | 0 | 7,015,314,000 | 7,225,774,000 | 7,442,546,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 0 | 0 | 7,213,332,000 | 7,434,199,000 | 7,652,835,000 |
| 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 | 7,434,611,000 | 7,653,259,000 |
|--|-------------------|---------------------------|----------------------|----------------------|----------------------|
| GRAND TOTAL | 0 | 0 | 7,213,732,000 | 7,434,611,000 | 7,653,259,000 |
| 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 | | | | | |
| Reginal Tranfers | 0 | 0 | 1,682,000 | 1,732,000 | 1,784,000 |
| 043 Government Organization Total | 0 | 0 | 1,682,000 | 1,732,000 | 1,784,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Vulnerable Grants | 0 | 0 | 1,161,427,000 | 1,196,270,000 | 1,232,158,000 |
| Old Age Grant (71020: Old age (IS)) | 0 | 0 | 3,694,962,000 | 3,805,811,000 | 3,919,986,000 |
| Maintenance Grants (71040: Family and Childten) | 0 | 0 | 416,640,000 | 429,139,000 | 442,013,000 |
| Funeral Benefit (71020: Old age(IS)) | 0 | 0 | 47,872,000 | 49,308,000 | 50,787,000 |
| Foster Care | 0 | 0 | 36,960,000 | 38,069,000 | 39,211,000 |
| Disabilty Grant: Adult | 0 | 0 | 955,153,000 | 983,808,000 | 1,013,322,000 |
| Disabilty Grant : Minor | 0 | 0 | 634,818,000 | 653,863,000 | 673,478,000 |
| Conditional Basic Income Grant | 0 | 0 | 65,800,000 | 67,774,000 | 69,807,000 |
| 044 Individuals & Non- Profit Organizations Total | 0 | 0 | 7,013,632,000 | 7,224,042,000 | 7,440,762,000 |

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)

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

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)

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

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)

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

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

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

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

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

| | | | | | |
|---|----------------------|----------------------|----------|----------|----------|
| 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)

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

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)

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

| | | | | | |
|--------------------|--------------------|--------------------|----------|----------|----------|
| 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 | 1,800,000 | 0 | 0 | 0 |
| 041 Membership Fees and Subscription: International Total | 1,864,420 | 1,800,000 | 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: Ohangwena | 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)

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




REPUBLIC OF NAMIBIA

| | | | | | |
|---|-------------------|-------------------|----------|----------|----------|
| 160 TOTAL CAPITAL [110+130] | 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)

OperatingAgency 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)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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) | 9,394 | 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 | 24,265 | 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 | 13,971,000 | 15,061,000 | 15,513,000 | 15,978,000 |
| 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 | 57,680,000 | 92,880,000 | 80,640,000 |
| 115 Feasibility Studies, Design and Supervision | 26,784,564 | 59,750,000 | 108,225,000 | 129,270,000 | 124,500,000 |
| 117 Construction, Renovation and Improvement | 124,240,655 | 353,810,000 | 614,095,000 | 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 | 30,000 | 130,000 | 134,000 | 138,000 |
| 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 |
| 102 Vehicles | 18,450,220 | 30,000,000 | 30,632,000 | 31,551,000 | 32,498,000 |

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

| | | | | | |
|--|--------------------|-----------------------|--------------------|--------------------|--------------------|
| 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 | | | | | |
| 115 Feasibility Studies, Design and Supervision | 607,577 | 1,050,000 | 2,250,000 | 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 | 30,000 | 130,000 | 134,000 | 138,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 30,000 | 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 | 30,100,000 | 21,000,000 | 21,000,000 |
| 115 Feasibility Studies, Design and Supervision | 4,298,258 | 16,500,000 | 19,500,000 | 26,250,000 | 26,250,000 |
| 117 Construction, Renovation and Improvement | 13,851,128 | 80,300,000 | 80,400,000 | 127,750,000 | 127,750,000 |
| 120 Acquisition of capital assets Total | 18,149,386 | 110,000,000 | 130,000,000 | 175,000,000 | 175,000,000 |
| | 18,149,386 | 110,000,000 | 130,000,000 | 175,000,000 | 175,000,000 |
| 200 TOTAL DEVELOP'T [020+040+170+190] | 18,149,386 | 110,000,000 | 130,000,000 | 175,000,000 | 175,000,000 |
| GRAND TOTAL | 2,919,635,873 | 3,000,217,000 | 3,530,134,000 | 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 | 27,580,000 | 71,880,000 | 59,280,000 |
| 115 Feasibility Studies, Design and Supervision | 16,715,071 | 35,100,000 | 70,275,000 | 89,850,000 | 74,100,000 |
| 117 Construction, Renovation and Improvement | 98,821,871 | 170,820,000 | 367,145,000 | 437,270,000 | 360,620,000 |
| 120 Acquisition of capital assets Total | 126,919,794 | 234,000,000 | 465,000,000 | 599,000,000 | 494,000,000 |
| | 126,919,794 | 234,000,000 | 465,000,000 | 599,000,000 | 494,000,000 |
| 200 TOTAL DEVELOP'T [020+040+170+190] | 126,919,794 | 234,000,000 | 465,000,000 | 599,000,000 | 494,000,000 |
| GRAND TOTAL | 3,766,758,302 | 4,291,609,000 | 4,746,163,000 | 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 | 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 | 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 disburse medicine



REPUBLIC OF NAMIBIA

Objective and Description

To procure pharmaceuticals and disburse medicines to health centres.


Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION | |  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, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 01 : Office of the Minister
Sector: Administrative
Programme: Programme 99 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 02: General Services
Sector: Administrative
Programme: Programme 99 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 02 : General Services
Sector: Administrative
Programme: Programme 99 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 03 : Labour Market Services
Sector: Administrative
Programme: Promotion and Ensurance of Optimum development and utilization of human resources
Activities: Labour Market Services facilitation



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 03 : Labour Market Services
Sector: Administrative
Programme: Promotion and Ensurance of Optimum development and utilization of human resources
Activities: Labour Market Services facilitation



REPUBLIC OF NAMIBIA

| 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 | 100,000 | 120,000 | 120,000 |
| 041 Membership Fees and Subscription: International Total | 70,080 | 80,000 | 100,000 | 120,000 | 120,000 |

71012 DISABILITY (IS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 04 : Labour Services
Sector: Administrative
Programme: Promotion of Harmonious Labour Relations
Activities: Labour Services Protection



REPUBLIC OF NAMIBIA

| | | | | | |
|--|-------------------|-----------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 50,335,585 | 48,816,000 | 57,504,000 | 69,400,000 | 73,450,000 |
| 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 | | | | | |
| Social Security(Admin Fees) | 12,134,594 | 4,900,000 | 7,000,000 | 7,000,000 | 8,000,000 |
| 043 Government Organization Total | 12,134,594 | 4,900,000 | 7,000,000 | 7,000,000 | 8,000,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Workmen Compensation Fund | 1,800,402 | 6,381,000 | 5,000,000 | 6,000,000 | 7,000,000 |
| 044 Individuals & Non- Profit Organizations Total | 1,800,402 | 6,381,000 | 5,000,000 | 6,000,000 | 7,000,000 |

70412 GENERAL LABOR AFFAIRS

Operating Agency: Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 05 : Office of the Labour Commissioner
Sector: Administrative
Programme: Promotion of Harmonious Labour Relations
Activities: Prevention and settlement of industrial labour disputes



REPUBLIC OF NAMIBIA

Objective and Description

To promote 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

OperatingAgency Ministry of Justice and Labour Relations
Accounting Officer: The Executive Director
Vote 14 : LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 06 : Office of the Employment Equity Commission
Sector: Administrative
Programme: Social Dialogue and Tripartism
Activities: Achieve Employment Equity



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 07 : International Relations and Advice
Sector: Administrative
Programme: Social Dialogue and Tripartism
Activities: International Relations and Advice



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION
Main Division 07 : International Relations and Advice
Sector: Administrative
Programme: Social Dialogue and Tripartism
Activities: International Relations and Advice



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 12,289,326 | 12,571,000 | 13,868,000 | 15,912,000 | 18,463,000 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

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 LABOUR ORGANISATIONS & ARLAC | 1,307,954 | 1,100,000 | 1,100,000 | 1,500,000 | 1,500,000 |
|--|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| 041 Membership Fees and Subscription: International Total | 1,307,954 | 1,100,000 | 1,100,000 | 1,500,000 | 1,500,000 |
|---|-----------|-----------|-----------|-----------|-----------|

Vote Past and Planned Expenditures by Major Category

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15: INDUSTRIES, MINES AND ENERGY
Main Division 02: Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Coordination and support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15: INDUSTRIES, MINES AND ENERGY
Main Division 03: Mining
Sector: Economic
Programme: Promotion of local and foreign investment in exploration.
Activities: Regulation and Monitoring of mining operations



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15: INDUSTRIES, MINES AND ENERGY
Main Division 03: Mining
Sector: Economic
Programme: Promotion of local and foreign investment in exploration.
Activities: Regulation and Monitoring of mining operations



REPUBLIC OF NAMIBIA

| | | | | | |
|--|---------|-----------|-----------|-----------|-----------|
| 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 |
| Lead and Zinc | 180,233 | 198,000 | 200,000 | 150,000 | 160,000 |
| 041 Membership Fees and Subscription: International Total | 299,975 | 400,000 | 330,000 | 250,000 | 400,000 |

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
Main Division 04 : Geological Survey
Sector: Economic
Programme: Creation of knowledge of Namibia's Geological Resources.
Activities: Geo-Scientific research undertaking and management .



REPUBLIC OF NAMIBIA

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 300 TOTAL OPERAT'L [100+160+180+220] | 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 |

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 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 |
| Geol Soc South Africa | 8,000 | 9,938 | 10,000 | 10,000 | 10,000 |
| 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 |
| African Geological Survey (OAGS) | 0 | 0 | 0 | 20,000 | 20,000 |
| African Commission on Nuclear Energy | 0 | 405,000 | 420,000 | 432,000 | 432,000 |
| 041 Membership Fees and Subscription: International Total | 2,287,907 | 6,199,000 | 6,038,000 | 4,977,000 | 7,000,000 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Museum Association of Namibia | 450 | 1,000 | 1,000 | 1,000 | 1,000 |
| 042 Membership Fees and Subscription: Domestic Total | 450 | 1,000 | 1,000 | 1,000 | 1,000 |

70435 ELECTRICITY (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
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 |
| 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 | 380,000 | 297,000 | 300,000 | 700,000 |
| 045 Public and departmental enterprises and private industries | | | | | |
| ECB | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 22,034,000 |
| 045 Public and departmental enterprises and private industries Total | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 22,034,000 |

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
Main Division 06 : Diamond Affairs
Sector: Economic
Programme: Protection of Namibia's diamond Industry
Activities: Regulation of the Diamond Industry



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 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 | 3,000,000 | 6,000,000 | 12,744,000 | 6,800,000 | 8,000,000 |
|--------------------------------------|-----------|-----------|------------|-----------|-----------|

| | | | | | |
|--|------------------|------------------|-------------------|------------------|------------------|
| 041 Membership Fees and Subscription: International Total | 3,000,000 | 6,000,000 | 12,744,000 | 6,800,000 | 8,000,000 |
|--|------------------|------------------|-------------------|------------------|------------------|

70432 PETROLEUM AND NATURAL GAS (CS)

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



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
Main Division 08 : Energy Funds
Sector: Economic
Programme: Energy Supply and Security.
Activities: Regulation of Energy Supply



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15: INDUSTRIES, MINES AND ENERGY
Main Division 11: Commerce
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 | 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
Main Division 11 : Commerce
Sector: Economic
Programme: Trade Promotions
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 | 65,857,000 |
| Namibia Competition Commission (NaCC) | 0 | 0 | 46,734,000 | 41,500,000 | 43,878,000 |
| 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 | 115,235,000 |
| 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15: INDUSTRIES, MINES AND ENERGY
Main Division 12: 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 | 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 Industries, Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : INDUSTRIES, MINES AND ENERGY
Main Division 12 : Industrial Development
Sector: Economic
Programme: Industrial and Business Development (Small Business Development)
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 | 382,000 | 390,000 | 891,000 |
| 010 PERSONNEL EXPENDITURE TOTAL | 170,836,964 | 202,906,000 | 192,258,000 | 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 | 8,857,000 | 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 | 14,813,000 | 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 | 66,819,000 | 67,722,000 | 67,722,000 |
| 030 GOODS AND OTHER SERVICES TOTAL | 191,730,991 | 171,400,000 | 150,348,000 | 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.



REPUBLIC OF NAMIBIA

| | | | | | |
|--|--------------------|-----------------------|--------------------|--------------------|--------------------|
| 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 | 30,000 | 30,000 | 31,000 | 31,000 |
| Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA) | 0 | 30,000 | 30,000 | 31,000 | 31,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 60,000 | 60,000 | 62,000 | 62,000 |

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 | Rev. Estimates | Estimate | Estimate | Estimate |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 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: | 0 | 1,000,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| International Total | | | | | |

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: Community Courts
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



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 |
| 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 | 1,059,912,246 | 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 lev

Main division past and planned expenditure by major category

| Expenditure 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: Decentratisation 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)

OperatingAgency 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 | 3,433,000 | 3,502,000 |
| 041 Membership Fees and Subscription: | 0 | 3,300,000 | 3,366,000 | 3,433,000 | 3,502,000 |
| International Total | | | | | |
| 044 Individuals & Non- Profit Organizations | | | | | |
| World Habitat Day | 0 | 800,000 | 816,000 | 832,000 | 849,000 |
| 044 Individuals & Non- Profit Organizations Total | 0 | 800,000 | 816,000 | 832,000 | 849,000 |

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-Initiative (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 |
| 043 Government Organization Total | 5,999,998 | 8,800,000 | 9,064,000 | 9,336,000 | 9,616,000 |
| 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: Wild 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: Wild 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 | 30,000 | 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 | 185,000 | 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: Infranstructure 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 Lotery | 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 | | | | | |
| 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 | 3,110,000 | 3,200,000 | 3,200,000 | 3,300,000 | 3,400,000 |

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



REPUBLIC OF NAMIBIA

| | | | | | |
|--|-------------------|-----------------------|-------------------|-------------------|-------------------|
| 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 | 214,000 | 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 | 220,000 | 220,000 | 225,000 | 230,000 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Northern Namibia Forestry Committee (NNFC) | 0 | 11,000 | 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 | 13,000 | 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 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 | 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)

Operating Agency Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19 : INDUSTRIALISATION AND TRADE
Main Division 03 : International Trade
Sector: Economic
Programme: Trade Promotions
Activities: External Trade Management



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|----------|----------|----------|
| GRAND TOTAL | 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 | 0 | 0 | 0 |
| Namibia Trade Forum | 0 | 3,000,000 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| 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) | 0 | 80,000 | 0 | 0 | 0 |
| 041 Membership Fees and Subscription: International Total | 0 | 80,000 | 0 | 0 | 0 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Sustainable Development goals (SDG Impact Facility) | 0 | 2,000,000 | 0 | 0 | 0 |
| Start up Namibia | 0 | 1,000,000 | 0 | 0 | 0 |
| Pilot Industrial upgrading and Mordenisation programme (IUMP) | 0 | 3,000,000 | 0 | 0 | 0 |
| Equipment Aid scheme | 0 | 15,000,000 | 0 | 0 | 0 |
| Empretech | 0 | 6,000,000 | 0 | 0 | 0 |
| 044 Individuals & Non- Profit Organizations Total | 0 | 27,000,000 | 0 | 0 | 0 |

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote 19: INDUSTRIALISATION AND TRADE
Main Division 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 OFFICE OF THE 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: OFFICE OF THE 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: OFFICE OF THE 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: OFFICE OF THE 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 : OFFICE OF THE 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 | Rev. Estimates | Estimate | Estimate | Estimate |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 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: | 10,211 | 8,000 | 10,000 | 11,000 | 12,000 |
| International Total | | | | | |

70330 LAW COURTS (CS)

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote 21: OFFICE OF THE 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: OFFICE OF THE 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: OFFICE OF THE 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: OFFICE OF THE 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: OFFICE OF THE 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: OFFICE OF THE 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 | 0 | 0 | 0 |
| International Commission for Conservation of Atlantic Tunas ICCAT) | 0 | 1,670,000 | 0 | 0 | 0 |
| 041 Membership Fees and Subscription: International Total | 0 | 2,000,000 | 0 | 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 | | | | | |
| CCAMLR | 0 | 1,800,000 | 0 | 0 | 0 |
| 041 Membership Fees and Subscription: International Total | 0 | 1,800,000 | 0 | 0 | 0 |
| 045 Public and departmental enterprises and private industries | | | | | |
| NAMFI | 0 | 4,800,000 | 0 | 0 | 0 |
| 045 Public and departmental enterprises and private industries Total | 0 | 4,800,000 | 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

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 T | 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



REPUBLIC OF NAMIBIA

| 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 | 2,738,750 | 2,060,000 | 2,612,000 | 2,210,000 | 2,130,000 |
| National Road safety council | 9,599,000 | 9,660,000 | 8,814,000 | 9,814,000 | 9,960,000 |
| Logistic Hub | 5,800,250 | 3,398,000 | 3,048,000 | 3,094,000 | 3,488,000 |
| 043 Government Organization Total | 18,138,000 | 15,118,000 | 14,474,000 | 15,118,000 | 15,578,000 |
| 045 Public and departmental enterprises and private industries | | | | | |
| WalvisBay Corridor Group | 5,198,000 | 5,505,000 | 5,419,000 | 5,505,000 | 5,670,000 |
| 045 Public and departmental enterprises and private industries Total | 5,198,000 | 5,505,000 | 5,419,000 | 5,505,000 | 5,670,000 |

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 | 100,035,000 | 64,803,000 | 65,498,000 | 66,652,000 | 66,913,000 |
| Namibia Airports Company | 0 | 0 | 83,989,000 | 0 | 0 |
| 043 Government Organization Total | 100,035,000 | 64,803,000 | 149,487,000 | 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) | 540,000 | 550,000 | 560,000 | 570,000 | 580,000 |
| Namibia Permanent Representantive to IMO | 7,298,636 | 10,031,000 | 10,467,000 | 10,669,000 | 10,703,000 |
| Namibia membership contribution assesment to the International Maritime Organisation(IMO) | 340,000 | 350,000 | 360,000 | 360,000 | 350,000 |
| 041 Membership Fees and Subscription: International Total | 8,178,636 | 10,931,000 | 11,387,000 | 11,599,000 | 11,633,000 |

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.**

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 | 190,323,000 | 176,397,000 | 176,687,000 |
| 043 Government Organization Total | 830,897,000 | 106,199,000 | 190,323,000 | 176,397,000 | 176,687,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Claims Against the State | 325,834 | 0 | 0 | 0 | 0 |
| 044 Individuals & Non- Profit Organizations Total | 325,834 | 0 | 0 | 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 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 2023-24 | Rev. Estimates 2024-25 | Estimate 2025-26 | Estimate 2026-27 | Estimate 2027-28 |
|--------------------------------|-------------------|---------------------------|---------------------|---------------------|---------------------|
|--------------------------------|-------------------|---------------------------|---------------------|---------------------|---------------------|

041 Membership Fees and Subscription: International

| | | | | | |
|---|---------|---------|---------|---------|---------|
| African Institute for Economic Development & Planning | 908,739 | 484,000 | 499,000 | 513,000 | 528,000 |
|---|---------|---------|---------|---------|---------|

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 041 Membership Fees and Subscription: International Total | 908,739 | 484,000 | 499,000 | 513,000 | 528,000 |
|--|----------------|----------------|----------------|----------------|----------------|

70132 OVERALL PLANNING AND STATISTICAL SERVICES

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote 26 : NATIONAL PLANNING COMMISSION
Main Division 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)

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 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 | |  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 | 5,641,000 | 6,085,000 | 6,267,000 | 6,455,000 |
| 003 Other Conditions of Service | 799,206 | 2,131,000 | 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 | 73,202,000 | 69,348,000 | 71,428,000 | 73,571,000 |
| 030 Goods and Other Services | | | | | |
| 021 Travel and Subsistence Allowance | 8,181,952 | 13,697,000 | 12,396,000 | 4,284,000 | 3,641,000 |
| 022 Materials and Supplies | 8,125,265 | 29,486,000 | 5,415,000 | 4,485,000 | 4,485,000 |
| 023 Transport | 16,540,098 | 881,000 | 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 | 20,613,000 | 32,486,000 | 5,100,000 | 5,100,000 |
| 027 Other Services and Expenses | 139,847,712 | 434,540,000 | 409,481,000 | 78,557,000 | 79,729,000 |
| 030 GOODS AND OTHER SERVICES TOTAL | 202,352,975 | 519,131,000 | 501,645,000 | 106,212,000 | 106,741,000 |
| 080 Subsidies and other current transfers | | | | | |
| 041 Membership Fees and Subscription: International | 500,112 | 493,000 | 520,000 | 515,000 | 515,000 |
| 080 SUBSIDIES AND OTHER CURRENT TRANSFERS T | 500,112 | 493,000 | 520,000 | 515,000 | 515,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 252,231,742 | 592,826,000 | 571,513,000 | 178,155,000 | 180,827,000 |
| 110 Acquisition of capital assets | | | | | |
| 101 Furniture and Office Equipment | 2,977,132 | 2,651,000 | 600,000 | 0 | 0 |
| 102 Vehicles | 0 | 23,538,000 | 25,000,000 | 0 | 0 |
| 103 Operational Equipment, Machinery and Plants | 108,471,613 | 18,968,000 | 50,700,000 | 0 | 0 |
| 110 ACQUISITION OF CAPITAL ASSETS TOTAL | 111,448,745 | 45,157,000 | 76,300,000 | 0 | 0 |
| 160 TOTAL CAPITAL [110+130] | 111,448,745 | 45,157,000 | 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
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 | 2,150,000 | 2,011,000 | 2,071,000 | 2,133,000 |
| 003 Other Conditions of Service | 799,206 | 2,006,000 | 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 | 29,812,000 | 27,416,000 | 28,238,000 | 29,085,000 |
| 030 Goods and Other Services | | | | | |
| 021 Travel and Subsistence Allowance | 2,578,573 | 3,926,000 | 4,000,000 | 2,500,000 | 2,500,000 |
| 022 Materials and Supplies | 1,623,872 | 1,448,000 | 1,830,000 | 1,600,000 | 1,600,000 |
| 023 Transport | 11,980,617 | 497,000 | 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 | 44,583,000 | 58,399,000 | 29,066,000 | 29,066,000 |
| 080 Subsidies and other current transfers | | | | | |
| 041 Membership Fees and Subscription: International | 500,112 | 493,000 | 520,000 | 515,000 | 515,000 |
| 080 Subsidies and other current transfers | 500,112 | 493,000 | 520,000 | 515,000 | 515,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 70,694,940 | 74,888,000 | 86,335,000 | 57,819,000 | 58,666,000 |
| 110 Acquisition of capital assets | | | | | |
| 101 Furniture and Office Equipment | 314,427 | 132,000 | 0 | 0 | 0 |
| 110 Acquisition of capital assets Total | 314,427 | 132,000 | 0 | 0 | 0 |
| 160 TOTAL CAPITAL [110+130] | 314,427 | 132,000 | 0 | 0 | 0 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 71,009,367 | 75,020,000 | 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
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 | 75,020,000 | 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 | 493,000 | 520,000 | 515,000 | 515,000 |
| 041 Membership Fees and Subscription: International Total | 500,112 | 493,000 | 520,000 | 515,000 | 515,000 |

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

Operating Agency: Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote 28: ELECTORAL COMMISSION
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 | 125,000 | 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 | 19,960,000 | 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 | 26,772,000 | 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 | 15,513,000 | 19,600,000 | 2,100,000 | 2,100,000 |
| 027 Other Services and Expenses | 108,302,375 | 386,279,000 | 368,253,000 | 66,057,000 | 67,229,000 |
| 030 Goods and Other Services Total | 129,514,459 | 433,937,000 | 417,603,000 | 71,931,000 | 73,103,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 139,616,534 | 453,897,000 | 438,743,000 | 93,705,000 | 95,530,000 |
| 110 Acquisition of capital assets | | | | | |
| 101 Furniture and Office Equipment | 1,832,352 | 1,969,000 | 600,000 | 0 | 0 |
| 102 Vehicles | 0 | 23,538,000 | 25,000,000 | 0 | 0 |
| 103 Operational Equipment, Machinery and Plants | 108,471,613 | 18,968,000 | 50,700,000 | 0 | 0 |
| 110 Acquisition of capital assets Total | 110,303,965 | 44,475,000 | 76,300,000 | 0 | 0 |
| 160 TOTAL CAPITAL [110+130] | 110,303,965 | 44,475,000 | 76,300,000 | 0 | 0 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 249,920,499 | 498,372,000 | 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
Main Division 02 : Planning,Registration & Voting
Sector: Administrative
Programme: Administration of Elections
Activities: Electoral Operations



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|
| GRAND TOTAL | 249,920,499 | 498,372,000 | 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
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 | 1,266,000 | 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 | 40,611,000 | 25,643,000 | 5,215,000 | 4,572,000 |
| 100 TOTAL CURRENT [010+030+080+090] | 41,920,267 | 64,041,000 | 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 | 64,591,000 | 46,435,000 | 26,631,000 | 26,631,000 |
| GRAND TOTAL | 42,750,620 | 64,591,000 | 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 | 77,655,036 | 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 | 86,949,283 | 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 | 2,430,986 | 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 | 3,455,379 | 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 | 3,860,029 | 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] | 6,922,807 | 7,808,000 | 7,431,000 | 7,500,000 | 7,425,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 6,922,807 | 7,808,000 | 7,431,000 | 7,500,000 | 7,425,000 |
| GRAND TOTAL | 6,922,807 | 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. | 1,681,997 | 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 | 18,831,441 | 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] | 48,466,776 | 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] | 48,648,623 | 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 | 53,030,513 | 121,273,000 | 153,881,000 | 185,888,000 | 193,049,000 |
| 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 Auditor | 0 | 0 | 100,000 | 100,000 | 109,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 0 | 100,000 | 100,000 | 109,000 |

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

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 | 16,000,000 | 16,000,000 | 0 | 0 | 0 |
| Namzim | 11,500,000 | 11,500,000 | 0 | 0 | 0 |
| 045 Public and departmental enterprises and private industries Total | 27,500,000 | 27,500,000 | 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: | | | | | |
| 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 | | | | | |
| Namibia Film Development Fund | 6,000,000 | 6,000,000 | 7,500,000 | 6,180,000 | 6,365,000 |
| 044 Individuals & Non- Profit Organizations Total | 6,000,000 | 6,000,000 | 7,500,000 | 6,180,000 | 6,365,000 |
| 045 Public and departmental enterprises and private industries | | | | | |
| New Era Publications | 2,743,000 | 2,743,000 | 21,500,000 | 28,619,000 | 29,050,000 |
| NBC loan | 0 | 0 | 50,000,000 | 44,149,000 | 0 |
| Nampa | 27,506,000 | 27,506,000 | 27,706,000 | 28,000,000 | 29,526,000 |
| Namibia Broadcasting Corporation | 307,566,998 | 310,310,000 | 317,583,000 | 271,872,000 | 320,941,000 |
| 045 Public and departmental enterprises and private industries Total | 337,815,998 | 340,559,000 | 416,789,000 | 372,640,000 | 379,517,000 |

70830 BROADCASTING AND PUBLIC SERVICES (CS)

Operating Agency: Ministry of Information and Communication Technology
Accounting Officer: The Executive Director
Vote 29: INFORMATION AND COMMUNICATION TECHNOLOGY
Main Division 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 | 2,356,352 | 1,844,000 | 1,600,000 | 1,648,000 | 1,700,000 |
| 041 Membership Fees and Subscription: International Total | 2,356,352 | 1,844,000 | 1,600,000 | 1,648,000 | 1,700,000 |

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 and Corruption Prevention
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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: Investigation of Allegations of Corruption
Activities: Conducting Investigations relating to corruption



REPUBLIC OF NAMIBIA

Objective and Description

Receive, initiate and investigate allegations of corrupt practices.

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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: Corruption Prevention
Activities: Public education on corruption prevention



REPUBLIC OF NAMIBIA

Objective and Description

To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

Main Operations

To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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
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 VETERANS 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: VETERANS AFFAIRS
Main Division 02: General Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture.

Main Operations

Human Resource Management, Financial Management, Internal Audit, Security and Risk Management, Information Technology, Ministerial Support and Office Support.

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 : VETERANS AFFAIRS
Main Division 02 : General Services
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 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: VETERANS AFFAIRS
Main Division 03: Policy, Heritage and Social Affairs
Sector: Social
Programme: Liberation Struggle Heritage
Activities: Identification and registration of veterans



REPUBLIC OF NAMIBIA

Objective and Description

To ensure that the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, the identification of sites where acts of the liberation struggle took place, 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 : VETERANS AFFAIRS
Main Division 03 : Policy, Heritage and Social Affairs
Sector: Social
Programme: Liberation Struggle Heritage
Activities: Identification and registration of veterans



REPUBLIC OF NAMIBIA

| | 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 | 3,404,000 | 5,498,000 | 6,001,000 |
| 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 | 1,445,295,000 | 1,584,142,000 | 1,602,150,000 |

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

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



REPUBLIC OF NAMIBIA

Objective and Description

To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans

Main Operations

Individual Veterans Projects (IVPs), construction of veteran's houses, veterans' resettlement programmes and construction of recreational facilities.

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 : VETERANS 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

OperatingAgency 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, Technology and Innovation
Activities: Research Technology Science Innovation Coordination



REPUBLIC OF NAMIBIA

Objective and Description

To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia. To promote common understanding in research, science, technology and innovation thinking across all disciplines.

Main Operations

Facilitate and streamline the implementation of Namibia's Research, Science and Technology and Innovation Policies and Programs. Provide strategic research funding. Facilitate the development of Science, Technology and Innovation human and institutional c

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | Rev. Estimates | Estimate | Estimate | Estimate |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 041 Membership Fees and Subscription: International | | | | | |
| UNESCO FRANCE | 577,894 | 796,000 | 0 | 0 | 0 |
| 041 Membership Fees and Subscription: | 577,894 | 796,000 | 0 | 0 | 0 |
| International Total | | | | | |

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: 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.

Main division past and planned expenditure by major category

| Expenditure 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 : 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 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 : Central Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
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: 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 | 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 : Civil Litigation
Sector: Public Safety
Programme: Provision of Legal Services
Activities: Representing Government in Civil Labour Cases



REPUBLIC OF NAMIBIA

Objective and Description

To handle all Government litigation.

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 : Public Prosecution
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 : Public Prosecution
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)

OperatingAgency 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 the promotion of the well-being of children. 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 respect of Information Technology, 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)

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

| | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 | 4,781,000 | 3,522,000 | 5,944,000 | 5,944,000 | 5,944,000 |
| Otjozondjupa Regional Council | 3,597,000 | 3,967,000 | 7,534,000 | 7,534,000 | 7,534,000 |
| Oshikoto Regional Council | 4,434,000 | 14,176,000 | 11,172,000 | 11,172,000 | 11,172,000 |
| Oshana Regional Council | 3,615,000 | 4,017,000 | 7,788,000 | 7,788,000 | 7,788,000 |
| Omusati Regional Council | 5,363,000 | 5,806,000 | 14,362,000 | 14,362,000 | 14,362,000 |
| Omaheke Regional Council | 3,313,000 | 3,510,000 | 4,789,000 | 4,789,000 | 4,789,000 |
| Ohangwena Regional Council | 4,449,000 | 5,005,000 | 12,098,000 | 12,098,000 | 12,098,000 |
| Kunene Regional Council | 3,172,000 | 3,527,000 | 5,585,000 | 5,585,000 | 5,585,000 |
| Khomas Regional Council | 2,102,000 | 18,279,000 | 3,820,000 | 3,820,000 | 3,820,000 |
| Kavango West Regional Council | 3,406,000 | 13,897,000 | 6,053,000 | 6,053,000 | 6,053,000 |
| Kavango East Regional Council | 3,835,000 | 4,179,000 | 7,311,000 | 7,311,000 | 7,311,000 |
| Hardap Regional Council | 3,646,000 | 3,907,000 | 4,393,000 | 4,393,000 | 4,393,000 |
| Erongo Regional Council | 3,155,000 | 3,668,000 | 4,636,000 | 4,636,000 | 4,636,000 |
| //Karas Regional Council | 3,201,000 | 3,069,000 | 4,702,000 | 4,702,000 | 4,702,000 |
| 043 Government Organization Total | 52,069,000 | 90,529,000 | 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 achieve gender equality and equity and promote full participation and empowerment of women, men, girls and boys in all areas of society

Main Operations

Coordination Mechanism for the National Gender Equality and Equity Policy Implemented, Gender Responsive Planning and Budgeting initiative expanded; Women Empowerment Programmes implemented; Women in politics and Decision Making, public and private sectors are coached and mentored on leadership skills; Gender Mainstreaming, 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 | Rev. Estimates | Estimate | Estimate | Estimate |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 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 | 2,200,199 | 3,107,000 | 3,107,000 | 3,409,000 | 3,517,000 |
| 041 Membership Fees and Subscription: International Total | 2,200,199 | 3,247,000 | 3,247,000 | 3,549,000 | 3,657,000 |

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

| | | |
|----------------------------|---|---|
| Operating Agency | 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 mobilise women and men towards socio economic empowerment, and to ensure a comprehensive approach to early childhood development focussing on the first 1000 days of life.

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 related 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) | 852,400,817 | 1,161,427,000 | 0 | 0 | 0 |
| Residential Child Care Facilities (71040: Family and Children) | 2,491,444 | 3,973,000 | 3,473,000 | 3,473,000 | 3,473,000 |
| Maintenance Grants (71040: Family and Childten) | 416,640,000 | 416,640,000 | 0 | 0 | 0 |
| Foster Parent Grant (71040: Family and Children) | 36,960,000 | 36,960,000 | 0 | 0 | 0 |
| 044 Individuals & Non- Profit Organizations Total | 1,308,492,261 | 1,619,000,000 | 3,473,000 | 3,473,000 | 3,473,000 |

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, develop strategies for programmes and projects implementation as well as coordination of ministerial planning.

Main Operations

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, research 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 |

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

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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 |
| | 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 | 634,818,000 | 634,818,000 | 0 | 0 | 0 |
| Disabilty Grant (71012 : Disability (IS)) ADULTS | 367,882,450 | 955,153,000 | 0 | 0 | 0 |
| 044 Individuals & Non- Profit Organizations Total | 1,002,700,450 | 1,589,971,000 | 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 |
| GRAND TOTAL | 404,374,664 | 413,255,000 | 455,878,000 | 526,477,000 | 532,900,000 |
| 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 | | | | | |
| 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 |
| 042 Membership Fees and Subscription: Domestic Total | 308,270 | 460,000 | 460,000 | 470,000 | 611,000 |
| 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 | 139,000 | 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 | 240,000 | 240,000 | 242,000 | 380,000 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Small Stock Associations | 44,397 | 150,000 | 150,000 | 151,000 | 250,000 |
| SASCAL | 0 | 0 | 7,000,000 | 7,000,000 | 7,000,000 |
| Large Stock Associations | 87,008 | 102,000 | 102,000 | 104,000 | 147,000 |
| 042 Membership Fees and Subscription: Domestic Total | 131,406 | 252,000 | 7,252,000 | 7,255,000 | 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 - DCP 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 | 266,325,000 | 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 | 341,325,000 | 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 2023-24 | Rev. Estimates 2024-25 | Estimate 2025-26 | Estimate 2026-27 | Estimate 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 | | | | | |
| Meatco Repairs (Abattoirs) | 32,114,719 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Agribank Affirmative Action Loans/ Interest on AALS | 5,114,335 | 6,291,000 | 5,291,000 | 5,300,000 | 5,800,000 |
| 043 Government Organization Total | 37,229,054 | 16,291,000 | 15,291,000 | 15,300,000 | 15,800,000 |
| 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



REPUBLIC OF NAMIBIA

Objective and Description

The Objective of IT division is to ensure that all the Ministries staff members have guaranteed access to ICT resources

Main Operations

The Information and Communication Technology is responsible for acquisition of IT equipment, support and implementation of information systems and applications systems security, communication lines and user support

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | 10,029,000 | 16,000,000 | 16,167,000 |
| 043 Government Organization Total | 12,571,000 | 13,029,000 | 10,029,000 | 16,000,000 | 16,167,000 |

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 implementation of the agricultural (commercial) land Reform (Act No 6 of 1995), the communal land Reform (Act No.5 of 2002) and the flexible land Tenure Act , 2012 (Act No.4 of 2012) is implemented

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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: | | | | | |
| Recipients of Budget Transfers | Actual | Rev. Estimates | Estimate | Estimate | Estimate |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 043 Government Organization | | | | | |
| Agriculture Equilization Funds(Landless Farmers along the corridors) | 0 | 0 | 100,000,000 | 0 | 0 |
| 043 Government Organization Total | 0 | 0 | 100,000,000 | 0 | 0 |

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 2023-24 | Rev. Estimates 2024-25 | Estimate 2025-26 | Estimate 2026-27 | Estimate 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: Marine and Inland Fisheries Research



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

Main division past and planned expenditure by major category

| Expenditure 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 |


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: Marine and Inland Fisheries Research



REPUBLIC OF NAMIBIA

| | 0 | 0 | 10,700,000 | 22,000,000 | 18,850,000 |
|---|-------------------|---------------------------|---------------------|---------------------|---------------------|
| 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 | 3,000,000 |
| 042 Membership Fees and Subscription: Domestic Total | 0 | 0 | 2,700,000 | 2,700,000 | 3,000,000 |

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 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 | 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 AFFAIRS
Main Division 01 : Water Resource Management
Sector: Economic
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 AFFAIRS
Main Division 01 : Water Resource Management
Sector: Economic
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 AFFAIRS
Main Division 01 : Water Resource Management
Sector: Economic
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 Waterr 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 |
| 045 Public and departmental enterprises and private industries | | | | | |
| Water Regulator Of Namibia and Advisory council | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 045 Public and departmental enterprises and private industries 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 AFFAIRS
Main Division 02: Water Supply and Sanitation Coordination
Sector: Economic
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 AFFAIRS
Main Division 02 : Water Supply and Sanitation Coordination
Sector: Economic
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 | 30,026,000 |
| 043 Government Organization Total | 42,709,500 | 28,520,000 | 31,120,000 | 31,291,000 | 30,026,000 |
| 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 AFFAIRS
Main Division 03 : Water Supply Security Programme
Sector: Economic
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 AFFAIRS
Main Division 04: Water and Fisheries Law Enforcement
Sector: Economic
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 AFFAIRS
Main Division 04 : Water and Fisheries Law Enforcement
Sector: Economic
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 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Namibia Maritime and Fisheries Institution (NAMFI) | 0 | 0 | 5,000,000 | 8,150,000 | 7,150,000 |
| 042 Membership Fees and Subscription: Domestic Total | 0 | 0 | 5,000,000 | 8,150,000 | 7,150,000 |

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 T | 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)

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

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 | 1,000,000 | 2,000,000 | 1,400,000 | 2,000,000 | 2,000,000 |
| 041 Membership Fees and Subscription: International Total | 1,000,000 | 2,000,000 | 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
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)

OperatingAgency 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
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
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)

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 09: Refugee Management
Sector: Public Safety
Programme: International Refugee Management
Activities: Refugee Management



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

| Expenditure SubDivisions | Actual 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 | 12,722,855,000 | 12,823,897,000 | 12,919,788,000 |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0 | 0 | 1,566,708,000 | 1,618,862,000 | 1,667,439,000 |
| 003 Other Conditions of Service | 0 | 0 | 363,346,000 | 374,155,000 | 385,383,000 |
| 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 | 11,918,000 | 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 | 424,621,000 | 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 | 771,633,000 | 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 | 825,933,000 | 886,617,000 | 903,216,000 |

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 02 : **Administration**
Sector: **Social**
Programme: **Policy Co-ordination and Support Services**
Activities: **Planning and Support Services**



| | | | | | |
|--------------------|----------|----------|--------------------|--------------------|--------------------|
| GRAND TOTAL | 0 | 0 | 825,933,000 | 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 | 32,960 | 33,949 |
| The Association for Development of Education in Africa (ADEA) | 0 | 0 | 1,000,000 | 1,040,690 | 1,070,321 |
| The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ) | 0 | 0 | 1,145,000 | 1,179,350 | 1,214,731 |
| ESAMI | 0 | 0 | 480,000 | 484,000 | 500,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 0 | 2,657,000 | 2,737,000 | 2,819,000 |
| 043 Government Organization | | | | | |
| Khomas Region | 0 | 0 | 8,179,000 | 8,424,370 | 8,677,101 |
| Erongo Region | 0 | 0 | 12,290,000 | 12,658,700 | 13,038,461 |
| Hardap Region | 0 | 0 | 11,178,000 | 11,513,340 | 11,858,740 |
| Kavango East Region | 0 | 0 | 5,799,000 | 5,972,970 | 6,152,159 |
| Karas Region | 0 | 0 | 2,460,000 | 2,533,800 | 2,609,814 |
| Zambezi Region | 0 | 0 | 28,083,000 | 28,925,490 | 29,793,255 |
| Kunene Region | 0 | 0 | 2,449,000 | 2,522,470 | 2,598,144 |
| Ohangwena Region | 0 | 0 | 98,521,000 | 101,476,250 | 104,520,257 |
| Omaheke Region | 0 | 0 | 2,167,000 | 2,232,010 | 2,298,970 |
| Omusati Region | 0 | 0 | 15,416,000 | 15,878,480 | 16,354,834 |
| Oshana Region | 0 | 0 | 9,525,000 | 9,810,750 | 10,105,073 |
| Oshikoto Region | 0 | 0 | 11,079,000 | 11,411,370 | 11,753,711 |
| Otjozondjupa Region | 0 | 0 | 32,569,000 | 33,546,070 | 34,552,452 |
| Kavango West Region | 0 | 0 | 24,631,000 | 25,369,930 | 26,131,028 |
| 043 Government Organization Total | 0 | 0 | 264,346,000 | 272,276,000 | 280,444,000 |

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



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



REPUBLIC OF NAMIBIA

| | | | | | |
|--|----------------|-----------------------|--------------------|--------------------|--------------------|
| 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 |

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 | 223,352,000 | 230,053,000 |
| 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 | 9,686,404,000 | 9,726,997,000 |
| 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 | 10,984,140,000 | 11,063,665,000 |
| 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 | 11,104,650,000 | 11,187,791,000 |
| 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



REPUBLIC OF NAMIBIA

| | | | | | |
|--|----------|----------|-----------------------|-----------------------|-----------------------|
| 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 | 11,613,650,000 | 11,704,791,000 |

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 |
| Karas 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

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

| | | | | | |
|---|---|---|---------------|---------------|---------------|
| 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



| | | | | | |
|--------------------|---|---|---------------|---------------|---------------|
| 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 | 46,000 | 47,000 |
| 041 Membership Fees and Subscription: International Total | 0 | 0 | 45,000 | 46,000 | 47,000 |
| 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: Karas | 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 |
| Universal 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 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 | 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 and Lifelong Learning
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 and Lifelong Learning
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)

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 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 | 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)

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 and Lifelong Learning
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 | 524,090 |
| Namibian College of Open Learning (NAMCOL) | 0 | 0 | 120,483,000 | 124,097,000 | 127,820,910 |
| 043 Government Organization Total | 0 | 0 | 120,978,000 | 124,607,000 | 128,345,000 |

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: Oshana | 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



REPUBLIC OF NAMIBIA

| | | | | | |
|-------------|---|---|-------------|-------------|-------------|
| 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 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 | 0 | 0 | 31,285,000 | 32,224,000 | 33,191,000 |
| 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 | 37,816,000 | 38,950,000 | 40,119,000 |
| 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 | 80,010,000 | 82,409,000 | 84,881,000 |
| 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 and Lifelong Learning
Activities: Arts Services



REPUBLIC OF NAMIBIA

| | | | | | |
|--------------------------------------|----------|----------|-------------------|-------------------|-------------------|
| 160 TOTAL CAPITAL [110+130] | 0 | 0 | 300,000 | 309,000 | 318,000 |
| 300 TOTAL OPERAT'L [100+160+180+220] | 0 | 0 | 80,310,000 | 82,718,000 | 85,199,000 |
| GRAND TOTAL | 0 | 0 | 80,310,000 | 82,718,000 | 85,199,000 |

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 | 6,276,000 | 6,451,000 |
| 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 | 24,255,000 | 24,983,000 |
| 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 | 1,593,000 |
| John Mwafangewo Art Centre | 0 | 0 | 432,000 | 444,000 | 457,000 |
| National Theatrette 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 | 13,189,000 |

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 and Lifelong Learning
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 | 30,145,000 | 31,049,000 | 31,980,000 |
| 002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F. | 0 | 0 | 3,649,000 | 3,758,000 | 3,871,000 |
| 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 | 37,603,000 | 38,730,000 | 39,892,000 |
| 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 | 70,190,000 | 72,295,000 | 74,464,000 |
| 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 and Lifelong Learning
Activities: National Heritage and Culture



REPUBLIC OF NAMIBIA

| | | | | | |
|---|----------|----------|-------------------|-------------------|-------------------|
| 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 | 70,490,000 | 72,604,000 | 74,782,000 |
| GRAND TOTAL | 0 | 0 | 70,490,000 | 72,604,000 | 74,782,000 |

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 | 118,000 | 124,000 |
| 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 | 23,625,000 | 24,334,000 |
| 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

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

| | | | | | |
|--|---|---|---------------|---------------|---------------|
| | 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)

OperatingAgency 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)

Operating Agency: 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: | | | | | |

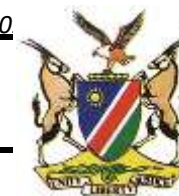
Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



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 & PUBLIC ENTERPRISES | | | | | |
| Agribank | 99,319,000.00 | 176,319,000 | 176,319,000 | 212,778,000 | 232,576,000 |
| AMTA | 72,000,000.00 | 72,000,000 | 72,000,000 | 89,778,000 | 106,211,000 |
| BIPA | 0.00 | 0 | 6,000,000 | 6,000,000 | 6,000,000 |
| Development Bank of Namibia | 49,659,000.00 | 49,659,000 | 167,000,000 | 185,947,000 | 205,557,000 |
| 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 | 33,333,333.00 | 100,000,000 | 100,000,000 | 0 | 0 |
| MEATCO (Servicing of Loan Facility at DBN) | 0.00 | 112,000,000 | 112,000,000 | 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 | 124,778,000 | 143,211,000 |
| 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 | 167,778,000 | 136,211,000 |
| Roads Contractors Company (RCC) | 55,920,000.00 | 55,920,000 | 55,920,000 | 73,098,000 | 92,131,000 |
| SoE Tax Liabilities | 0.00 | 1,358,474,000 | 0 | 0 | 0 |
| TransNaminb | 230,000,000.00 | 300,000,000 | 320,000,000 | 236,159,000 | 174,419,000 |
| Zambezi Water Front | 0.00 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 15 INDUSTRIES, MINES AND ENERGY | | | | | |
| ECB | 0.00 | 40,000,000 | 40,000,000 | 40,000,000 | 22,034,000 |
| 18 ENVIRONMENT AND TOURISM | | | | | |
| Namibia Tourism Board | 3,110,000.00 | 3,200,000 | 3,200,000 | 3,300,000 | 3,400,000 |

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 |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| 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 | 0 | 0 | 0 |
| 37 AGRICULTURE AND LAND REFORM | | | | | |
| National Council | 0.00 | 2,201,000 | 2,201,000 | 2,227,000 | 2,895,000 |
| 38 WATER AFFAIRS | | | | | |
| Water Regulator Of Namibia and Advisory council | 0.00 | 0 | 500,000 | 500,000 | 500,000 |
| 03 Infrastructure Sector | | | | | |
| 24 Transport | | | | | |
| WalvisBay Corridor Group | 5,198,000.00 | 5,505,000 | 5,419,000 | 5,505,000 | 5,670,000 |
| 29 INFORMATION AND COMMUNICATION TECHNOLOGY | | | | | |
| Namibia Broadcasting Corporation | 307,566,998.00 | 310,310,000 | 317,583,000 | 271,872,000 | 320,941,000 |
| Nampa | 27,506,000.00 | 27,506,000 | 27,706,000 | 28,000,000 | 29,526,000 |
| Namzim | 11,500,000.00 | 11,500,000 | 0 | 0 | 0 |
| NBC loan | 0.00 | 0 | 50,000,000 | 44,149,000 | 0 |
| New Era | 16,000,000.00 | 16,000,000 | 0 | 0 | 0 |
| New Era Publications | 2,743,000.00 | 2,743,000 | 21,500,000 | 28,619,000 | 29,050,000 |
| 05 Social Sector | | | | | |

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



REPUBLIC OF NAMIBIA

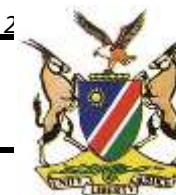
| State Owned Enterprise | 2023-24 Actual | 2024-25 Revised | 2025-26 Estimate | 2026-27 Estimate | 2027-28 Estimate |
|---------------------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| 10 EDUCATION, ARTS AND 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 |
| GRAND TOTAL | 1,237,886,676.46 | 2,874,143,000 | 1,713,348,000 | 1,591,408,000 | 1,583,230,000 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| Namibia Investment and Development Promotion Board | 129,450,000.00 | 135,137,000 | 150,137,000 | 155,137,000 | 155,491,000 |
| National Disability Coouncil | 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 | 11,272,000 | 11,442,000 |
| 02 PRIME MINISTER | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| ACBF | 0.00 | 280,000 | 280,000 | 286,500 | 293,195 |
| Association of African Public Administration Management (AAPAM) | 53,003.86 | 14,000 | 14,000 | 14,000 | 14,000 |
| Association of African Public Service Commissions (AAPCOMs) | 0.00 | 18,000 | 18,000 | 31,000 | 31,000 |
| CAFRAD | 190,813.90 | 220,000 | 240,000 | 247,000 | 254,610 |
| CAPAM | 0.00 | 150,000 | 150,000 | 156,500 | 163,195 |
| International Institute of Administration Sciences (IIAS) | 0.00 | 35,000 | 36,000 | 37,000 | 38,000 |
| 043 Government Organization | | | | | |
| Heroes Day commemoration & funerals | 1,000,000.00 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |



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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Namibia Institute of Public Administration and Management (NIPAM) | 29,000,000.00 | 23,000,000 | 27,600,000 | 23,000,000 | 23,000,000 |
| National Emergency Disaster Fund | 784,047,972.00 | 1,537,889,000 | 200,000,000 | 212,000,000 | 224,720,000 |
| National Food Security and Nutrition -027 | 140,358.90 | 400,000 | 400,000 | 400,000 | 400,000 |
| National Independence Celebrations | 2,500,000.00 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| New Equitable Economic Empowerment Framework (NEEEF)-027 | 0.00 | 400,000 | 400,000 | 400,000 | 400,000 |
| 03 NATIONAL ASSEMBLY | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| APLESA | 5,516.00 | 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 | 256,000.00 | 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 | 256,000.00 | 225,000 | 204,000 | 210,000 | 216,000 |
| Mindex Inmgic | 0.00 | 20,600 | 0 | 18,000 | 18,000 |
| NIWA | 0.00 | 0 | 0 | 18,000 | 19,000 |
| SADAC Parliamentary Forum | 1,533,190.00 | 1,557,000 | 1,569,000 | 1,540,000 | 1,486,000 |
| SADCOPAC | 189,300.00 | 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 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 043 Government Organization | | | | | |
| Political Party Funding | 0.00 | 0 | 184,286,000 | 184,286,000 | 184,286,000 |
| 04 AUDITOR GENERAL | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| ACFE | 27,500.00 | 50,000 | 50,000 | 50,000 | 35,000 |
| AFROSAI | 29,102.66 | 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 COOPERATION | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| African Caribbean 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 |
| 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 | | | | | |

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 |
| 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 |
| Luanda | 199,995.00 | 100,000 | 1,873,000 | 1,929,000 | 1,987,000 |
| Lubumbashi | 60,000.00 | 200,000 | 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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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) | 9,393.68 | 13,000 | 14,000 | 14,000 | 14,000 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Law Society | 15,242.14 | 20,000 | 22,000 | 23,000 | 23,000 |
| 14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION | | | | | |



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 | | | | | |
| INTERNATIONAL LABOUR ORGANISATIONS & ARLAC | 1,307,953.58 | 1,100,000 | 1,100,000 | 1,500,000 | 1,500,000 |
| Membership for Pan African Productivity Association and WAPES | 70,080.18 | 80,000 | 100,000 | 120,000 | 120,000 |
| 043 Government Organization | | | | | |
| Social Security(Admin Fees) | 12,134,593.69 | 4,900,000 | 7,000,000 | 7,000,000 | 8,000,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Workmen Compensation Fund | 1,800,402.40 | 6,381,000 | 5,000,000 | 6,000,000 | 7,000,000 |
| 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 | 3,433,000 | 3,502,000 |
| 043 Government Organization | | | | | |
| 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 |
| 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 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | 849,000 |
| 28 ELECTORAL COMMISSION | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| SADC Electoral Commissioners Forum and International IDEA | 500,111.65 | 493,000 | 520,000 | 515,000 | 515,000 |
| 02 Economic Sector | | | | | |
| 09 FINANCE & PUBLIC ENTERPRISES | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| AAAG | 477,938.00 | 422,000 | 422,000 | 436,000 | 448,000 |
| Africa Procurement Network | 0.00 | 240,000 | 240,000 | 247,000 | 255,000 |
| African Development Bank | 54,609,864.00 | 58,000,000 | 58,000,000 | 59,740,000 | 61,533,000 |
| CIPS | 0.00 | 35,000 | 0 | 0 | 0 |
| COMMONWEALTH | 716,291.00 | 528,000 | 544,000 | 560,000 | 577,000 |
| ESSAMLIG | 1,431,660.00 | 1,242,000 | 1,279,000 | 1,317,000 | 1,357,000 |
| Fitch Rating Agency | 1,310,823.00 | 2,000,000 | 2,060,000 | 2,122,000 | 2,185,000 |
| IMF AFRITAC | 6,543,980.00 | 7,560,000 | 7,787,000 | 8,021,000 | 8,261,000 |
| Institute of Internal Auditors South Africa (IIASA) | 0.00 | 50,000 | 53,000 | 54,000 | 55,000 |
| Institute of Risk Management South Africa (IRMSA) | 15,120.00 | 18,000 | 5,000 | 5,000 | 5,000 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| MEFMI | 5,976,266.00 | 6,280,000 | 6,469,000 | 6,663,000 | 6,863,000 |
| Moody Rating Agency | 1,193,039.00 | 2,000,000 | 2,060,000 | 2,122,000 | 2,185,000 |
| SADC | 2,287,055.00 | 4,317,000 | 4,446,000 | 4,579,000 | 4,717,000 |
| SAM DRC | 0.00 | 62,800,000 | 0 | 0 | 0 |
| WORLD BANK-IBRD | 0.00 | 1,162,000 | 1,197,000 | 1,233,000 | 1,270,000 |
| 043 Government Organization | | | | | |
| Central Procurement Board | 41,200,000.00 | 50,000,000 | 89,435,000 | 112,328,000 | 116,550,000 |
| 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 | 120,829,000 | 122,992,000 |
| Financial Literacy Initiative FLI | 800,000.00 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| NAMFISA Appeal Board & Secretariat | 1,146,112.00 | 3,000,000 | 3,000,000 | 3,090,000 | 3,183,000 |
| NAMRA | 954,191,000.00 | 1,000,000,000 | 1,194,871,000 | 1,229,915,000 | 1,267,664,000 |
| 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 | 500,000 | 500,000 | 1,000,000 |
| PSEMAS Service Fees | 3,091,780,585.00 | 3,465,123,000 | 3,361,646,000 | 3,918,650,000 | 4,035,725,000 |
| Public Private Partnership Committee | 40,000.00 | 1,000,000 | 1,000,000 | 1,030,000 | 1,061,000 |
| Reginal Tranfers | 0.00 | 0 | 1,682,000 | 1,732,000 | 1,784,000 |
| Review Panel | 5,932,974.00 | 6,500,000 | 6,695,000 | 6,896,000 | 7,103,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Conditional Basic Income Grant | 0.00 | 0 | 65,800,000 | 67,774,000 | 69,807,000 |
| Disabilty Grant : Minor | 0.00 | 0 | 634,818,000 | 653,863,000 | 673,478,000 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Disability Grant: Adult | 0.00 | 0 | 955,153,000 | 983,808,000 | 1,013,322,000 |
| Foster Care | 0.00 | 0 | 36,960,000 | 38,069,000 | 39,211,000 |
| Funeral Benefit (71020: Old age(IS)) | 0.00 | 0 | 47,872,000 | 49,308,000 | 50,787,000 |
| Maintenance Grants (71040: Family and Childten) | 0.00 | 0 | 416,640,000 | 429,139,000 | 442,013,000 |
| Old Age Grant (71020: Old age (IS)) | 0.00 | 0 | 3,694,962,000 | 3,805,811,000 | 3,919,986,000 |
| Vulnerable Grants | 0.00 | 0 | 1,161,427,000 | 1,196,270,000 | 1,232,158,000 |
| 15 INDUSTRIES, MINES AND ENERGY | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| Lead and Zinc | 180,232.50 | 198,000 | 200,000 | 150,000 | 160,000 |
| African Commission on Nuclear Energy | 0.00 | 405,000 | 420,000 | 432,000 | 432,000 |
| African Diamond Producer Association | 3,000,000.00 | 6,000,000 | 12,744,000 | 6,800,000 | 8,000,000 |
| African Geological Survey (OAGS) | 0.00 | 0 | 0 | 20,000 | 20,000 |
| Argus media (Metal Prices) | 25,671.50 | 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 |
| Geol Soc South Africa | 8,000.00 | 9,938 | 10,000 | 10,000 | 10,000 |
| 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 |

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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Library Subscriptions (Elsevier & EBSCO) | 1,975,297.54 | 1,988,000 | 1,800,000 | 2,032,000 | 2,032,000 |
| 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 | 94,071.15 | 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 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Museum Association of Namibia | 450.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 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 | 43,878,000 |
| Namibia Standards Institute (NSI) | 0.00 | 0 | 56,700,000 | 65,879,000 | 65,857,000 |
| 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 |

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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Sustainable Development goals (SDG Impact Facility) | 0.00 | 0 | 2,000,000 | 2,200,000 | 2,500,000 |
| 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 | 214,000 | 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 | 30,000 | 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 | | | | | |

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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| 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 | 11,000 | 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) | 0.00 | 80,000 | 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 |

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 Chamber of Commerce and Industry (NCCI) | 500,000.00 | 0 | 0 | 0 | 0 |
| 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 |
| Empretech | 0.00 | 6,000,000 | 0 | 0 | 0 |
| Equipment Aid scheme | 0.00 | 15,000,000 | 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 | 0 | 0 | 0 |
| Namibia Estate Agency Board | 0.00 | 1,936,000 | 0 | 0 | 0 |
| Namibia Trade Forum | 0.00 | 3,000,000 | 0 | 0 | 0 |
| Pilot Industrial upgrading and Modernisation programme (IUMP) | 0.00 | 3,000,000 | 0 | 0 | 0 |
| Start up Namibia | 0.00 | 1,000,000 | 0 | 0 | 0 |

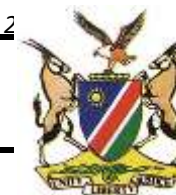


Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Sustainable Development goals (SDG Impact Facility) | 0.00 | 2,000,000 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| International Commission for Conservation of Atlantic Tunas (ICCAT) | 0.00 | 1,670,000 | 0 | 0 | 0 |
| South East Atlantic Fisheries Organisation (SEAFO) | 0.00 | 330,000 | 0 | 0 | 0 |
| 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 | 528,000 |
| 043 Government Organization | | | | | |
| Namibia Statistics Agency | 830,897,000.00 | 106,199,000 | 190,323,000 | 176,397,000 | 176,687,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Claims Against the State | 325,833.75 | 0 | 0 | 0 | 0 |
| 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 |

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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| 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 | 139,000 | 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 | 3,000,000 |
| Engineering Council of Namibia | 0.00 | 20,000 | 20,000 | 15,000 | 26,000 |
| Large Stock Associations | 87,008.21 | 102,000 | 102,000 | 104,000 | 147,000 |
| SASCAL | 0.00 | 0 | 7,000,000 | 7,000,000 | 7,000,000 |
| Small Stock Associations | 44,397.32 | 150,000 | 150,000 | 151,000 | 250,000 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Veterinary Congress | 308,270.00 | 460,000 | 460,000 | 470,000 | 611,000 |
| 043 Government Organization | | | | | |
| 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 |
| Agriculture Equilization Funds(Landless Farmers along the corridors) | 0.00 | 0 | 100,000,000 | 0 | 0 |
| Decentralization (Regional Councils) | 0.00 | 0 | 2,300,000 | 0 | 0 |
| Green Scheme Inputs | 0.00 | 266,325,000 | 22,325,000 | 24,608,000 | 25,973,000 |
| Meatco Repairs (Abattoirs) | 32,114,719.26 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Namibian Vet Council | 51,000.00 | 52,000 | 52,000 | 53,000 | 69,000 |
| National Emergency Disaster Fund | 12,571,000.00 | 13,029,000 | 10,029,000 | 16,000,000 | 16,167,000 |
| Regional Council | 1,656,999.50 | 3,787,000 | 3,587,000 | 3,700,000 | 3,800,000 |
| Regional Councils - DCP 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 AFFAIRS | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| 042 Membership Fees and Subscription: Domestic | | | | | |
| Namibia Maritime and Fisheries Institution (NAMFI) | 0.00 | 0 | 5,000,000 | 8,150,000 | 7,150,000 |
| 043 Government Organization | | | | | |
| Subsidies to Regional Councils | 42,709,500.00 | 28,520,000 | 31,120,000 | 31,291,000 | 30,026,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Claims Against the State | 0.00 | 52,000 | 55,000 | 55,000 | 55,000 |
| 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 | | | | | |



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 | | | | | |
| 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) | 340,000.00 | 350,000 | 360,000 | 360,000 | 350,000 |
| Namibia Permanent Representative to IMO | 7,298,636.00 | 10,031,000 | 10,467,000 | 10,669,000 | 10,703,000 |
| United Nation Enviromental Program (Namibia membership contribution) | 540,000.00 | 550,000 | 560,000 | 570,000 | 580,000 |
| World Meteorological Organization (WMO) | 52,412.00 | 730,000 | 490,000 | 505,000 | 520,000 |
| 043 Government Organization | | | | | |
| Logistic Hub | 5,800,250.00 | 3,398,000 | 3,048,000 | 3,094,000 | 3,488,000 |
| Namibia Airports Company | 0.00 | 0 | 83,989,000 | 0 | 0 |
| Namibia Civil Aviation Authority | 100,035,000.00 | 64,803,000 | 65,498,000 | 66,652,000 | 66,913,000 |
| National Road safety council | 9,599,000.00 | 9,660,000 | 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 | 2,738,750.00 | 2,060,000 | 2,612,000 | 2,210,000 | 2,130,000 |
| 29 INFORMATION AND COMMUNICATION TECHNOLOGY | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| Internal Auditor | 0.00 | 0 | 100,000 | 100,000 | 109,000 |
| International Telecommunication Union | 2,356,352.00 | 1,844,000 | 1,600,000 | 1,648,000 | 1,700,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Namibia Film Development Fund | 6,000,000.00 | 6,000,000 | 7,500,000 | 6,180,000 | 6,365,000 |
| 04 Public Safety Sector | | | | | |

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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 08 DEFENCE | | | | | |
| 043 Government Organization | | | | | |
| Agrotour | 0.00 | 0 | 50,000,000 | 15,000,000 | 15,000,000 |
| August 26 Manufacturing Pty (Ltd) | 11,327,318.00 | 11,104,235 | 0 | 0 | 0 |
| Claims for and against the State | 3,503,480.00 | 3,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Confidential Funds | 6,000,000.00 | 10,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| NPI | 0.00 | 16,819,569 | 17,249,000 | 20,029,000 | 21,430,000 |
| WMF | 9,896,363.00 | 9,076,196 | 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 | 30,000 | 30,000 | 31,000 | 31,000 |
| Commonwealth Association of Law Reform Agencies(CALRA) | 0.00 | 30,000 | 30,000 | 31,000 | 31,000 |
| 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 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 21 OFFICE OF THE 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 | | | | | |
| 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 |

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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY | | | | | |
| 041 Membership Fees and Subscription: International | | | | | |
| Interpol and SARPCCO | 1,000,000.00 | 2,000,000 | 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 | 1,800,000 | 0 | 0 | 0 |
| Internal Auditors members fees | 17,549.86 | 32,000 | 0 | 0 | 0 |
| 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 |

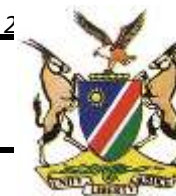
Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| Kharas 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 |
| 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 |

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 |
| 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 |
| 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: Karas | 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 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 Theatre 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 |
| SADC Regional HIV/AIDS Fund | 1,500,000.00 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| South African Institute of Internal Auditors | 0.00 | 30,000 | 130,000 | 134,000 | 138,000 |
| WHO | 973,295.64 | 1,480,000 | 1,700,000 | 1,796,000 | 1,895,000 |
| WHO Framework Convention on Tobacco Control (FCTC) | 0.00 | 0 | 375,000 | 386,000 | 398,000 |
| World Wide Information Service | 12,342,503.46 | 10,961,000 | 8,156,000 | 8,401,000 | 8,652,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Anglican Medical Mission | 11,286,802.78 | 15,995,000 | 13,687,000 | 14,098,000 | 14,521,000 |
| Health Professionals Council of Namibia | 25,000,000.00 | 25,000,000 | 25,000,000 | 25,750,000 | 26,523,000 |
| Lutheran Medical Mission | 18,821,337.63 | 21,043,000 | 12,537,000 | 12,913,000 | 13,300,000 |
| Old Age Homes and Welfare Organizations | 2,014,360.54 | 2,239,000 | 2,111,000 | 2,174,000 | 2,239,000 |

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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Roman Catholic Mission Hospital | 303,116,914.65 | 291,236,000 | 303,493,000 | 312,598,000 | 321,976,000 |
| 27 SPORTS, YOUTH AND NATIONAL SERVICES | | | | | |
| 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 VETERAN AFFAIRS | | | | | |
| 043 Government Organization | | | | | |
| Administrative Expenses (bank charges) | 14,586,000.00 | 2,220,000 | 3,404,000 | 5,498,000 | 6,001,000 |
| 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 |



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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| 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 |

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 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 |
| 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 | 2,200,199.00 | 3,107,000 | 3,107,000 | 3,409,000 | 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 | 4,702,000 | 4,702,000 | 4,702,000 |
| Erongo Regional Council | 3,155,000.00 | 3,668,000 | 4,636,000 | 4,636,000 | 4,636,000 |
| Hardap Regional Council | 3,646,000.00 | 3,907,000 | 4,393,000 | 4,393,000 | 4,393,000 |
| Kavango East Regional Council | 3,835,000.00 | 4,179,000 | 7,311,000 | 7,311,000 | 7,311,000 |



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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| Kavango West Regional Council | 3,406,000.00 | 13,897,000 | 6,053,000 | 6,053,000 | 6,053,000 |
| Khomas Regional Council | 2,102,000.00 | 18,279,000 | 3,820,000 | 3,820,000 | 3,820,000 |
| Kunene Regional Council | 3,172,000.00 | 3,527,000 | 5,585,000 | 5,585,000 | 5,585,000 |
| National Disability Council | 5,600,000.00 | 9,900,000 | 0 | 0 | 0 |
| Ohangwena Regional Council | 4,449,000.00 | 5,005,000 | 12,098,000 | 12,098,000 | 12,098,000 |
| Omaheke Regional Council | 3,313,000.00 | 3,510,000 | 4,789,000 | 4,789,000 | 4,789,000 |
| Omusati Regional Council | 5,363,000.00 | 5,806,000 | 14,362,000 | 14,362,000 | 14,362,000 |
| Oshana Regional Council | 3,615,000.00 | 4,017,000 | 7,788,000 | 7,788,000 | 7,788,000 |
| Oshikoto Regional Council | 4,434,000.00 | 14,176,000 | 11,172,000 | 11,172,000 | 11,172,000 |
| Otjozondjupa Regional Council | 3,597,000.00 | 3,967,000 | 7,534,000 | 7,534,000 | 7,534,000 |
| STUDENT EDUCATION FINANCIAL ASSISTANCE- NASFAF | 3,900,000.00 | 5,232,000 | 0 | 0 | 0 |
| Zambezi Regional Council | 4,781,000.00 | 3,522,000 | 5,944,000 | 5,944,000 | 5,944,000 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Conditional Basic Income Grant | 50,693,500.00 | 81,370,000 | 0 | 0 | 0 |
| Disability Grant (71012 : Disability (IS)) ADULTS | 367,882,450.00 | 955,153,000 | 0 | 0 | 0 |
| Disability Grant (71012 : Disability (IS)) MINOR | 634,818,000.00 | 634,818,000 | 0 | 0 | 0 |
| Foster Parent Grant (71040: Family and Children) | 36,960,000.00 | 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 Children) | 416,640,000.00 | 416,640,000 | 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 |
|---|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | 3,473,000 | 3,473,000 | 3,473,000 |
| Vulnerable Grants (71040: Family and Children) | 852,400,817.00 | 1,161,427,000 | 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 | 500,000 |
| ICGEB | 0.00 | 0 | 110,000 | 125,000 | 128,000 |
| Internal Auditors members fees | 0.00 | 0 | 32,000 | 32,960 | 33,949 |
| International Association for Education Assessment | 0.00 | 0 | 45,000 | 46,000 | 47,000 |
| 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 | 1,040,690 | 1,070,321 |
| The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ) | 0.00 | 0 | 1,145,000 | 1,179,350 | 1,214,731 |
| 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 |

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 |
|--|-------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| Namibian Information Workers Association | 0.00 | 0 | 2,000 | 2,000 | 2,000 |
| 043 Government Organization | | | | | |
| Erongo Region | 0.00 | 0 | 69,327,000 | 71,406,700 | 73,548,461 |
| Hardap Region | 0.00 | 0 | 83,117,000 | 85,611,340 | 88,179,740 |
| Kavango East Region | 0.00 | 0 | 64,193,000 | 66,117,970 | 68,101,159 |
| Kavango West Region | 0.00 | 0 | 100,409,000 | 103,420,930 | 106,523,028 |
| Karas Region | 0.00 | 0 | 73,642,000 | 75,850,800 | 78,125,814 |
| Khomas Region | 0.00 | 0 | 133,249,000 | 137,246,370 | 141,364,101 |
| Kunene Region | 0.00 | 0 | 134,483,000 | 138,517,470 | 142,672,144 |
| 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 | 120,483,000 | 124,097,000 | 127,820,910 |
| Namibian Open Learning Network (NOLNET) | 0.00 | 0 | 495,000 | 510,000 | 524,090 |
| National Arts Council | 0.00 | 0 | 6,000,000 | 6,276,000 | 6,451,000 |
| 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 |



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 COUNCIL OF HIGHER EDUCATION (NCHE) | 0.00 | 0 | 28,000,000 | 29,120,000 | 30,284,000 |
| National Heritage Council | 0.00 | 0 | 16,000,000 | 16,480,000 | 16,974,000 |
| Ohangwena Region | 0.00 | 0 | 150,081,000 | 154,583,250 | 159,220,257 |
| Omaheke Region | 0.00 | 0 | 115,026,000 | 118,477,010 | 122,030,970 |
| Omusati Region | 0.00 | 0 | 78,312,000 | 80,660,480 | 83,080,834 |
| Oshana Region | 0.00 | 0 | 60,788,000 | 62,611,750 | 64,490,073 |
| Oshikoto Region | 0.00 | 0 | 134,691,000 | 138,731,370 | 142,894,711 |
| Otjozondjupa Region | 0.00 | 0 | 123,564,000 | 127,271,070 | 131,089,452 |
| 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 | 76,892,000 | 79,202,000 |
| 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 |

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:Kharas | 0.00 | 0 | 51,812,000 | 53,367,000 | 54,970,000 |
| Regional Council:Khomas | 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 | 60,008,490 | 61,809,255 |
| 044 Individuals & Non- Profit Organizations | | | | | |
| Arts Performing Centre | 0.00 | 0 | 1,500,000 | 1,546,000 | 1,593,000 |
| 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 Theatrette 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 | 24,319,866,564.52 | 26,480,791,000 | 26,704,472,000 | 27,572,963,000 | 28,249,826,000 |



Republic of Namibia

ISBN: 978-99945-0-204-2