

Estimates of Expenditure for the year ending

December 31, 2016

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.	President and Cabinet	38	442,000	457,411	624,000			624,000	624,000	
II.	Parliament of Zimbabwe	39	293,000	177,080	240,000			240,000	240,000	
III.	Public Service, Labour and Social Welfare	39			400,000			400,000	400,000	
IV.	Finance and Economic Development	39	535,700,000	469,130,196	544,300,000			648,000,000	584,300,000	
V.	Office of the Auditor General	39	78,000	56,711	78,000			78,000	78,000	
VII.	Justice, Legal and Parliamentary Affairs	40	420,000	314,018	430,000			430,000	430,000	
VIII.	Judicial Service Commission	40	4,568,000	3,311,642	4,500,000			4,500,000	4,500,000	
IX.	Public Service Commission	40	477,600,000	318,400,000	477,600,000			492,000,000	504,000,000	
VI.	Rural Development, Preservation and Promotion of National Culture and Heritage	41	7,830,000	5,287,301	8,000,000			8,000,000	8,000,000	
			\$1,026,931,000	\$797,134,359	\$1,036,172,000			\$1,154,272,000	\$1,102,572,000	

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

I.	PRESIDENT AND VICE PRESIDENTS \$624 000								
	Salaries and allowances		442,000	457,411	624,000			624,000	624,000
	(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)								
	Carried forward		\$442,000	\$457,411	\$624,000			\$624,000	\$624,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	442,000	457,411	624,000			624,000	624,000	624,000
II. PARLIAMENT OF ZIMBABWE \$240 000								
Salaries and allowances (Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)	293,000	177,080	240,000			240,000	240,000	240,000
III. PUBLIC SERVICE, LABOUR AND SOCIAL SERVICES \$400 000								
War victims compensation (Section 33 of Chapter 11:16)			250,000			250,000	250,000	250,000
State Service disability benefits (Sixth Schedule Part 4 (20) of the Constitution)			150,000			150,000	150,000	150,000
IV. FINANCE AND ECONOMIC DEVELOPMENT \$544 300 000								
Interest payment (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)	72,300,000	58,556,430	110,000,000			110,000,000	114,200,000	98,800,000
Repayment of loans (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)	463,400,000	400,914,516	434,300,000			434,300,000	533,800,000	485,500,000
Refunds of revenue (Section 20 of Chapter 22:03)		3,104,484						
Expenses of loans and miscellaneous charges (Section 6 of Chapter 22:12; Section 8 of Chapter 22:13 and Section 5 of Chapter 23:10)		6,554,766						
V. OFFICE OF THE AUDITOR GENERAL \$78 000								
Auditor General, salary and allowances (Section 312 (1) & (2) of Chapter 17 of the Constitution)	78,000	56,711	78,000			78,000	78,000	78,000
Carried forward	\$536,513,000	\$469,821,398	\$545,642,000			\$545,642,000	\$649,342,000	\$585,642,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	536,513,000	469,821,398	545,642,000			545,642,000	649,342,000	585,642,000
VI. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$430 000								
Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)	420,000	314,018	430,000			430,000	430,000	430,000
VII. JUDICIAL SERVICE COMMISSION \$4 500 000								
Salaries and allowances (Section 188(1)&(3) of Chapter 8 of the Constitution)	4,568,000	3,311,642	4,500,000			4,500,000	4,500,000	4,500,000
VIII. PUBLIC SERVICE COMMISSION \$477 600 000								
State Service, Judges and Ministerial and Parliamentary pensions and other benefits (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)	284,279,000	192,580,448	289,000,000			289,000,000	299,080,000	307,480,000
Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)	10,192,000	8,860,077	12,730,000			12,730,000	12,730,000	12,730,000
Carried forward	\$835,972,000	\$674,887,583	\$852,302,000			\$852,302,000	\$966,082,000	\$910,782,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	835,972,000	674,887,583	852,302,000			852,302,000	966,082,000	910,782,000
Commutation of pensions	44,846,000	27,275,868	42,720,000			42,720,000	47,040,000	50,640,000
Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)	2,000	1,000	7,000			7,000	7,000	7,000
State Service disability benefits (Sixth Schedule Part 4 (20) of the Constitution)	4,473,000	2,816,575	4,245,000			4,245,000	4,245,000	4,245,000
Old age pensions (Section 3 of Act No. 42 of 1979)	5,000	2,352	8,000			8,000	8,000	8,000
War pensions (Section 41 of Chapter 11:14)	33,000	27,927	40,000			40,000	40,000	40,000
War victims compensation (Section 33 of Chapter 11:16)	9,376,000	5,449,379	8,180,000			8,180,000	8,180,000	8,180,000
War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	105,511,000	69,845,124	103,720,000			103,720,000	103,720,000	103,720,000
Ex-Political Prisoners, Detainees and Restricttees Pensions Act (Chapter 17:10)	18,883,000	11,541,250	16,950,000			16,950,000	16,950,000	16,950,000
IX. RURAL DEVELOPMENT, PRESERVATION AND PROMOTION OF NATIONAL CULTURE AND HERITAGE \$8 000 000								
Salaries and allowances (Section 284 (1) & (2) of Chapter 15 of the Constitution)	7,830,000	5,287,301	8,000,000			8,000,000	8,000,000	8,000,000
	\$1,019,101,000	\$791,847,058	\$1,028,172,000			\$1,028,172,000	\$1,146,272,000	\$1,094,572,000

VOTE APPROPRIATIONS

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
1.	President and Cabinet - Vote 1 Office of the President and Cabinet	47	202,429,600	156,621,766	180,136,000	7,458,000		189,453,000	181,534,000	187,136,000
2.	Parliament of Zimbabwe - Vote 2 Parliament of Zimbabwe	58	19,755,000	17,616,060	20,255,000			20,255,000	20,537,000	32,644,000
3.	Minister of Public Service, Labour and Social Welfare - Vote 3 Public Service, Labour and Social Welfare	65	172,511,000	96,305,775	174,235,000	841,000		175,076,000	184,565,000	190,727,000
4.	Minister of Defence - Vote 4 Defence	81	376,677,377	263,352,309	358,065,000			358,065,000	359,433,000	363,217,000
5.	Minister of Finance and Economic Development - Vote 5 Finance and Economic Development	92	179,794,616	125,167,250	215,269,000			214,269,000	240,289,000	287,963,000
6.	Auditor General - Vote 6 Office of the Auditor General	101	4,573,000	1,732,361	4,130,000			5,248,150	4,202,000	4,298,000
Carried forward			\$955,740,593	\$660,795,521	\$952,090,000	\$8,299,000		\$962,366,150	\$990,560,000	\$1,065,985,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		955,740,593	660,795,521	952,090,000	8,299,000		962,366,150	990,560,000	1,065,985,000
7.	Minister of Industry and Commerce - Vote 7 Industry and Commerce	107	20,647,536	11,817,053	17,465,000	8,898,000		22,091,000	17,530,000	17,836,000
8.	Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8 Agriculture, Mechanisation & Irrigation Development	114	174,145,000	161,579,743	145,091,000	18,730,000	40,760,000	204,551,000	148,772,000	151,285,000
9.	Minister of Mines and Mining Development - Vote 9 Mines and Mining Development	143	8,909,000	3,487,584	5,964,000	10,699,000		16,663,000	8,128,000	8,679,000
10.	Minister of Environment, Water and Climate - Vote 10 Environment, Water and Climate	155	52,731,000	60,652,184	34,242,000	17,740,000	30,915,900	82,842,900	28,270,000	33,516,000
11.	Minister of Transport and Infrastructural Development- Vote 11 Transport and Infrastructural Development	166	36,180,789	20,250,542	39,937,000	230,877,000	38,000,000	308,814,000	41,597,000	46,029,000
12.	Minister of Foreign Affairs - Vote 12 Foreign Affairs	177	48,839,000	19,694,949	36,995,000			36,995,000	37,391,000	38,361,000
	Carried forward		\$1,297,192,918	\$938,277,576	\$1,231,784,000	\$295,243,000	\$109,675,900	\$1,634,323,050	\$1,272,248,000	\$1,361,691,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		1,297,192,918	938,277,576	1,231,784,000	295,243,000	109,675,900	1,634,323,050	1,272,248,000	1,361,691,000
13.	Minister of Local Government, Public Works and National Housing - Vote 13									
	Local Government, Public Works & National Housing	185	57,358,000	33,961,260	44,640,000	10,311,000	18,010,000	75,110,000	45,435,000	47,772,000
14.	Minister of Health and Child Care -Vote 14									
	Health and Child Care	199	302,375,733	239,587,877	330,789,000	25,449,000	55,436,400	411,704,400	333,433,000	339,125,000
15.	Minister of Primary and Secondary Education - Vote 15									
	Primary and Secondary Education	220	890,137,000	655,571,745	810,431,000	27,774,000	6,300,000	843,309,000	811,854,000	813,570,000
16.	Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16									
	Higher and Tertiary Education, Science and Technology Development	245	316,742,298	192,782,936	307,645,000	86,985,000		347,860,000	309,587,000	309,903,000
17.	Minister of Youth, Indigenisation and Economic Empowerment - Vote 17									
	Youth, Indigenisation and Economic Empowerment	259	39,512,000	28,286,536	19,801,000	987,000		20,797,000	17,470,000	17,606,000
18.	Minister of Home Affairs - Vote 18									
	Home Affairs	267	405,126,773	276,293,638	396,974,000	67,072,000		464,046,000	397,821,000	399,757,000
	Carried forward		\$3,308,444,722	\$2,364,761,568	\$3,142,064,000	\$513,821,000	\$189,422,300	\$3,797,149,450	\$3,187,848,000	\$3,289,424,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,308,444,722	2,364,761,568	3,142,064,000	513,821,000	189,422,300	3,797,149,450	3,187,848,000	3,289,424,000
19.	Minister of Justice, Legal and Parliamentary Affairs - Vote 19									
	Justice, Legal and Parliamentary Affairs	278	125,152,439	75,509,809	121,819,000	1,875,000		123,684,000	119,987,000	122,862,000
20.	Minister of Information, Media, and Broadcasting Services - Vote 20									
	Media, Information and Broadcasting Services	292	5,665,300	2,642,290	3,982,000			6,370,053	4,036,000	4,145,000
21.	Minister of Small and Medium Enterprises and Co-operative Development - Vote 21									
	Small and Medium Enterprises and Co-operative Development	299	5,635,000	2,547,230	6,363,000	154,000		6,517,000	6,604,000	6,873,000
22.	Minister of Energy and Power Development - Vote 22									
	Energy and Power Development	306	10,592,000	868,576	6,810,000	27,161,000	449,381,488	483,352,488	7,630,000	8,154,000
23.	Minister of Women Affairs, Gender and Community Development - Vote 23									
	Women's Affairs, Gender & Community Development	312	13,352,000	5,928,508	13,713,000			13,713,000	13,417,000	13,873,000
	Carried forward		\$3,468,841,461	\$2,452,257,981	\$3,294,751,000	\$543,011,000	\$638,803,788	\$4,430,785,991	\$3,339,522,000	\$3,445,331,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,468,841,461	2,452,257,981	3,294,751,000	543,011,000	638,803,788	4,430,785,991	3,339,522,000	3,445,331,000
24.	Minister of Tourism and Hospitality Industry - Vote 24									
	Tourism and Hospitality Industry	318	3,048,000	2,242,639	2,892,000			9,214,000	2,832,000	2,982,000
25.	Minister of Information Communication Technology, Postal and Courier Services - Vote 25									
	Information Communication Technology, Postal and Courier Services	324	6,452,792	2,375,210	6,257,000		154,561,501	168,310,151	6,479,000	6,905,000
26.	Minister of Lands and Rural Resettlement - Vote 26									
	Lands and Rural Resettlement	332	10,642,000	4,733,002	9,753,000	19,024,000		28,777,000	9,704,000	9,791,000
27.	Judicial Service Commission									
		340	16,108,900	9,443,317	15,518,000	10,950,000		26,468,000	15,821,000	16,099,000
28.	Public Service Commission									
		345	17,790,000	12,230,922	19,405,000	4,550,000		23,955,000	19,932,000	20,564,000
29.	Minister of Sport and Recreation - Vote 29									
	Sport and Recreation	357	5,780,421	3,565,236	4,142,000			4,142,000	4,222,000	4,477,000
	Carried forward		\$3,528,663,574	\$2,486,848,307	\$3,352,718,000	\$577,535,000	\$793,365,289	\$4,691,652,142	\$3,398,512,000	\$3,506,149,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,528,663,574	2,486,848,307	3,352,718,000	577,535,000	793,365,289	4,691,652,142	3,398,512,000	3,506,149,000
30.	Minister of Macro-Economic Planning and Investment Promotion - Vote 30 Macro-Economic Planning and Investment Promotion	363	2,659,426	1,424,263	6,295,000			6,623,765	6,190,000	6,303,000
31.	Minister of Welfare Services for War Veterans, Former Political Detainees and Restricttees- Vote 31 Welfare Services for War Veterans, Former Political Detainees and Restricttees	369	7,790,000	6,117,556	21,826,000			21,826,000	21,299,000	22,454,000
32.	Minister of Rural Development, Promotion and Preservation of Culture and Heritage - Vote 32 Rural Development, Promotion and Preservation of Culture and Heritage - Vote 32	375	12,356,000	5,524,172	17,289,000	20,000,000		39,531,000	17,527,000	18,522,000
	Total		\$3,551,469,000	\$2,499,914,298	\$3,398,128,000	\$597,535,000	\$793,365,289	\$4,759,632,907	\$3,443,528,000	\$3,553,428,000
	Summary:									
	Constitutional and Statutory Appropriations		1,026,931,000	797,134,359	1,036,172,000			1,036,172,000	1,154,272,000	1,102,572,000
	Vote Appropriations		3,551,469,000	2,499,914,298	3,398,128,000	597,535,000	793,365,289	4,759,632,907	3,443,528,000	3,553,428,000
			\$4,578,400,000	\$3,297,048,657	\$4,434,300,000	\$597,535,000	\$793,365,289	\$5,795,804,907	\$4,597,800,000	\$4,656,000,000

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$180 136 000 (a)

Items under which this vote will be accounted for by the Deputy Chief Secretary to the President and Cabinet

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	6,041,000	3,924,158	5,863,000		5,863,000	5,863,000	5,863,000
B.	Goods and services	42,322,000	47,281,627	29,175,000		29,175,000	29,846,000	31,472,000
C.	Maintenance	2,010,000	1,811,303	1,910,000		1,910,000	1,954,000	2,060,000
D.	Current transfers	126,460,600	92,424,216	120,053,000		121,912,000	120,028,000	121,189,000
E.	Programmes	2,860,000	1,730,024	1,375,000		1,375,000	1,405,000	1,483,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	6,050,000	1,768,848	8,420,000		8,420,000	8,780,000	10,020,000
G.	Capital transfers	6,710,000	1,115,000	4,470,000	7,458,000	11,928,000	4,631,000	5,520,000
		\$192,453,600	\$150,055,176	\$171,266,000	\$7,458,000	\$180,583,000	\$172,507,000	\$177,607,000
II. STATE RESIDENCES								
CURRENT EXPENDITURE								
A.	Employment costs	2,966,000	2,297,393	2,990,000		2,990,000	2,990,000	2,990,000
B.	Goods and services	4,708,000	3,424,878	3,818,000		3,818,000	3,904,000	4,117,000
C.	Maintenance	1,202,000	463,752	802,000		802,000	821,000	864,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	1,000,000	374,831	1,060,000		1,060,000	1,105,000	1,300,000
		\$9,876,000	\$6,560,854	\$8,670,000		\$8,670,000	\$8,820,000	\$9,271,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. NATIONAL PEACE AND RECONCILIATION COMMISSION								
CURRENT EXPENDITURE								
A. Current transfers	80,000	5,736	100,000			100,000	102,000	108,000
CAPITAL EXPENDITURE								
B. Capital transfer	20,000		100,000			100,000	105,000	150,000
	\$100,000	\$5,736	\$200,000			\$200,000	\$207,000	\$258,000
TOTAL	\$202,429,600	\$156,621,766	\$180,136,000	\$7,458,000		\$189,453,000	\$181,534,000	\$187,136,000

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
(b) Basic salaries	2,811,000	1,729,531	2,611,000			2,611,000	2,611,000	2,611,000
Housing allowance	807,000	473,434	640,000			640,000	640,000	640,000
Transport allowance	321,000	185,576	242,000			242,000	242,000	242,000
Other allowances	1,602,000	1,330,289	1,860,000			1,860,000	1,860,000	1,860,000
Funeral expenses	500,000	205,328	510,000			510,000	510,000	510,000
	\$6,041,000	\$3,924,158	\$5,863,000			\$5,863,000	\$5,863,000	\$5,863,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	1,020,000	190,899	580,000			580,000	593,000	626,000
Education materials, supplies and services	5,000	200	5,000			5,000	5,000	5,000
Hospitality	964,000	767,514	800,000			800,000	818,000	863,000
Medical supplies and services	25,000	31,630	20,000			20,000	20,000	22,000
Office supplies and services	250,000	105,774	200,000			200,000	205,000	216,000
Rental and hire expenses	10,787,000	10,563,414	8,365,000			8,365,000	8,560,000	9,024,000
Training and development expenses	5,000	9,532	20,000			20,000	20,000	22,000
Domestic travel expenses	700,000	556,073	810,000			810,000	829,000	874,000
Foreign travel expenses	27,446,000	33,270,491	17,330,000			17,330,000	17,727,000	18,693,000
Utilities and other service charges	640,000	437,897	650,000			650,000	665,000	701,000
Chemicals, fertiliser and animal feeds	5,000	500	5,000			5,000	5,000	5,000
Financial transactions	75,000	1,104,751	60,000			60,000	61,000	65,000
Institutional provisions	350,000	59,295	300,000			300,000	307,000	324,000
Other goods and services not classified above	50,000	183,657	30,000			30,000	31,000	32,000
	\$42,322,000	\$47,281,627	\$29,175,000			\$29,175,000	\$29,846,000	\$31,472,000
I.C. Maintenance								
Physical infrastructure	20,000	12,870	20,000			20,000	21,000	22,000
Technical and office equipment	100,000	8,816	80,000			80,000	82,000	86,000
Vehicles and mobile equipment	480,000	387,393	400,000			400,000	409,000	431,000
Fumigation and cleaning services	10,000	4,100	10,000			10,000	10,000	11,000
Fuel, oils and lubricants	1,400,000	1,398,124	1,400,000			1,400,000	1,432,000	1,510,000
	\$2,010,000	\$1,811,303	\$1,910,000			\$1,910,000	\$1,954,000	\$2,060,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.D. Current transfers								
District Development Fund	18,810,000	13,870,249	18,092,000	1,859,000		19,951,000	18,108,000	18,147,000
Food and Nutrition Council	931,000	688,985	904,000			904,000	912,000	932,000
National Economic Consultative Forum	316,000	313,000	400,000			400,000	409,000	431,000
National Economic Conduct Inspectorate	829,000	245,031	315,000			315,000	318,000	324,000
Presidential Scholarships	5,000,000	2,000,000	2,000,000			2,000,000	2,046,000	2,157,000
Radiation Protection Authority	557,000	362,039	158,000			158,000	102,000	108,000
Research Council of Zimbabwe	654,000	400,908	592,000			592,000	596,000	605,000
Scientific and Industrial Research and Development Centre	7,301,000	4,654,907	7,375,000			7,375,000	7,381,000	7,396,000
State Procurement Board	439,000	244,053	135,000			135,000	92,000	97,000
Special Services	91,406,600	69,531,621	89,862,000			89,862,000	89,843,000	90,768,000
Technology Information Pilot System	217,000	113,423	220,000			220,000	221,000	224,000
	\$126,460,600	\$92,424,216	\$120,053,000	\$1,859,000		\$121,912,000	\$120,028,000	\$121,189,000
I.E. Programmes								
Commissions, committees and special inquiries	60,000	878,400	50,000			50,000	51,000	54,000
Economic Research and Policy Analysis	150,000	56,841	130,000			130,000	132,000	140,000
HIV/AIDS awareness	10,000		10,000			10,000	10,000	11,000
Modernisation	150,000	56,827	130,000			130,000	133,000	140,000
Psychomotor activities	100,000	22,535	100,000			100,000	102,000	108,000
Implementation, Monitoring and Evaluation	100,000	31,006	80,000			80,000	82,000	86,000
Provincial Ministers of State	2,140,000	684,415	800,000			800,000	818,000	863,000
Presidential affairs	150,000							
Policy Coordination and Promotion of Social Economic Ventures			50,000			50,000	51,000	54,000
Public Affairs and Knowledge Management			25,000			25,000	26,000	27,000
	\$2,860,000	\$1,730,024	\$1,375,000			\$1,375,000	\$1,405,000	\$1,483,000
I.F. Acquisition of fixed capital assets								
E-Government	5,000,000	1,495,695				-		
Furniture and equipment	350,000	252,611	7,935,000			7,935,000	8,260,000	9,420,000
Construction works	700,000	20,542	485,000			485,000	520,000	600,000
	\$6,050,000	\$1,768,848	\$8,420,000			\$8,420,000	\$8,780,000	\$10,020,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.G. Capital transfers	(e)							
District Development Fund	2,680,000	1,000,000	1,870,000	7,458,000		9,328,000	1,970,000	2,350,000
Food and Nutrition Council	15,000		10,000			10,000	11,000	20,000
National Economic Consultative Forum	10,000		10,000			10,000	15,000	20,000
National Economic Conduct Inspectorate	20,000		20,000			20,000	25,000	30,000
Radiation Protection Authority	90,000		60,000			60,000	65,000	100,000
Research Council of Zimbabwe	135,000	25,000	90,000			90,000	100,000	130,000
Scientific and Industrial Research and Development Centre	200,000	90,000	100,000			100,000	105,000	120,000
Special Services	3,520,000		2,280,000			2,280,000	2,300,000	2,700,000
State Procurement Board	35,000		20,000			20,000	25,000	30,000
Technology Information Pilot System	5,000		10,000			10,000	15,000	20,000
	\$6,710,000	\$1,115,000	\$4,470,000	\$7,458,000		\$11,928,000	\$4,631,000	\$5,520,000
II. STATE RESIDENCES								
II.A. Employment costs	(b)							
Basic salaries	1,775,000	1,223,389	1,661,000			1,661,000	1,661,000	1,661,000
Housing allowance	423,000	398,810	512,000			512,000	512,000	512,000
Transport allowance	563,000	298,256	381,000			381,000	381,000	381,000
Rural allowance	203,000	1,186	2,000			2,000	2,000	2,000
Other allowances	2,000	375,752	434,000			434,000	434,000	434,000
	\$2,966,000	\$2,297,393	\$2,990,000			\$2,990,000	\$2,990,000	\$2,990,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	713,000	903,080	529,000			529,000	541,000	570,000
Hospitality	584,000	258,326	491,000			491,000	502,000	530,000
Medical supplies and services	22,000		13,000			13,000	13,000	14,000
Office supplies and services	36,000	10,000	21,000			21,000	21,000	23,000
Rental and hire expenses	1,692,000	1,036,895	1,444,000			1,444,000	1,477,000	1,557,000
Training and development expenses	75,000	17,430	44,000			44,000	45,000	47,000
Domestic travel expenses	203,000	237,040	218,000			218,000	223,000	235,000
Foreign travel expenses	106,000	16,788	62,000			62,000	63,000	67,000
Utilities and other service charges	210,000	196,911	223,000			223,000	228,000	241,000
Chemicals, fertiliser and animal feeds	47,000	6,000	27,000			27,000	28,000	29,000
Financial transactions	7,000	600	4,000			4,000	4,000	4,000
Institutional provisions	1,013,000	741,808	742,000			742,000	759,000	800,000
	\$4,708,000	\$3,424,878	\$3,818,000			\$3,818,000	\$3,904,000	\$4,117,000
II.C. Maintenance								
Physical infrastructure	212,000	51,600	124,000			124,000	127,000	134,000
Technical and office equipment	52,000	52,000	30,000			30,000	31,000	32,000
Vehicles and mobile equipment	462,000	100,300	320,000			320,000	327,000	345,000
Fumigation and cleaning services	92,000	12,500	53,000			53,000	54,000	57,000
Fuel, oils and lubricants	331,000	247,352	244,000			244,000	250,000	263,000
Tools and implements	53,000		31,000			31,000	32,000	33,000
	\$1,202,000	\$463,752	\$802,000			\$802,000	\$821,000	\$864,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	22,000	46,000	330,000			330,000	340,000	400,000
Vehicle, plant and mobile equipment	150,000	50,000	80,000			80,000	85,000	100,000
Construction works	828,000	278,831	650,000			650,000	680,000	800,000
	\$1,000,000	\$374,831	\$1,060,000			\$1,060,000	\$1,105,000	\$1,300,000

(d)

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. NATIONAL PEACE AND RECONCILIATION COMMISSION								
III.A. Current transfers								
Operations	\$80,000	\$5,736	\$100,000			\$100,000	\$102,000	\$108,000
III.B. Capital transfer								
Furniture and equipment	\$20,000		\$100,000			\$100,000	\$105,000	\$150,000

NOTES

- (a) *The Deputy Chief Secretary to the President and Cabinet will also account for Constitutional and Statutory Appropriation II which appears on page 44. The salaries and allowances for the President and Vice Presidents are permanently appropriated by section 102(1) and (2) of the Constitution and Section 2 and 3 of the President's salary and allowances Act, 1988.*
- (b) *No funds shall be transferred from this subhead without prior Treasury Approval.*
- (c) *Provision caters for the following works:-*

	US\$
E-Government	
<i>E-Government flagship projects</i>	2,100,000
<i>National Information Data Centre</i>	5,400,000
Total	7,500,000

- (d) *Provision caters for the following rehabilitation works:-*

<i>Munhumutapa building</i>	485,000
State Residences	
<i>Construction and refurbishment of state residences</i>	650,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

(e) Provision caters for the following :-	
District Development Fund	US\$
Roads regravelling and rehabilitation	348,000
Borehole drilling and rehabilitation	600,000
Bridge construction	400,000
Rural Capital Development Fund	522,000
Total	1,870,000
 Food and Nutrition Council	
Furniture and equipment	10,000
 National Economic Conduct Inspectorate	
Furniture and equipment	20,000
 Radiation Protection Authority	
Procurement of vehicles	60,000
 Research Council of Zimbabwe	
Procurement of vehicles	68,000
Rehabilitation of offices	22,000
Total	90,000
 Scientific and Industrial Research and Development Centre	
Procurement of furniture and equipment	100,000
 Special Services	
Training School	2,280,000
 State Procurement Board	
Procurement of furniture and equipment	20,000
 Technology Information Pilot System	
Procurement of furniture and equipment	10,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	62,109,000	60,933,135	45,933,000			45,933,000	46,783,000	48,849,000
Employment costs	9,007,000	6,221,551	8,853,000			8,853,000	8,853,000	8,853,000
Goods and services	47,030,000	50,706,505	32,993,000			32,993,000	33,750,000	35,589,000
Maintenance	3,212,000	2,275,055	2,712,000			2,712,000	2,775,000	2,924,000
Programmes	2,860,000	1,730,024	1,375,000			1,375,000	1,405,000	1,483,000
Current transfers	126,540,600	92,429,952	120,153,000			122,012,000	120,130,000	121,297,000
Capital expenditure	13,780,000	3,258,679	14,050,000	7,458,000		21,508,000	14,621,000	16,990,000
Acquisition of fixed capital assets	7,070,000	2,143,679	9,580,000			9,580,000	9,990,000	11,470,000
Capital transfers	6,710,000	1,115,000	4,470,000	7,458,000		11,928,000	4,631,000	5,520,000
TOTAL	202,429,600	156,621,766	180,136,000	7,458,000		189,453,000	181,534,000	187,136,000

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$20 255 000 (a)

Items under which this vote will be accounted for by the Clerk for Parliament								
	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	1,843,000	1,470,045	2,026,000			2,026,000	2,026,000
B.	Goods and services	944,000	540,057	778,000			791,000	830,000
C.	Maintenance	202,000	132,555	233,000			237,000	250,000
D.	Current transfers	265,000	256,361	265,000			271,000	286,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	1,050,000	54,483	1,900,000			1,690,000	2,430,000
		\$4,304,000	\$2,453,501	\$5,202,000			\$5,015,000	\$5,822,000
II. PARLIAMENT								
CURRENT EXPENDITURE								
A.	Employment costs	8,342,000	6,135,852	7,949,000			7,949,000	7,949,000
B.	Goods and services	279,000	492,649	179,000			183,000	188,000
C.	Programmes	5,420,000	7,132,058	6,925,000			7,090,000	7,485,000
CAPITAL EXPENDITURE								
D.	Capital transfers	1,410,000	1,402,000				300,000	11,200,000
		\$15,451,000	\$15,162,559	\$15,053,000			\$15,522,000	\$26,822,000
TOTAL								
		\$19,755,000	\$17,616,060	\$20,255,000			\$20,537,000	\$32,644,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
		(b)						
Basic salaries	1,013,000	738,167	1,060,000			1,060,000	1,060,000	
Housing allowance	294,000	265,693	373,000			373,000	373,000	
Transport allowance	148,000	136,851	193,000			193,000	193,000	
Other allowances	388,000	329,334	400,000			400,000	400,000	
	\$1,843,000	\$1,470,045	\$2,026,000			\$2,026,000	\$2,026,000	
I.B. Goods and services								
Communication, information supplies and services	211,000	99,844	165,000			165,000	167,000	
Education materials, supplies and services	7,000		4,000			4,000	4,000	
Hospitality	13,000	706	10,000			10,000	10,000	
Medical supplies and services	5,000	1,146	4,000			4,000	5,000	
Office supplies and services	30,000	11,832	30,000			30,000	31,000	
Training and development expenses	70,000	14,310	20,000			20,000	21,000	
Rental and hire expenses	185,000	145,130	200,000			200,000	204,000	
Domestic travel expenses	33,000	37,330	25,000			25,000	26,000	
Foreign travel expenses	203,000	142,674	152,000			152,000	155,000	
Utilities and other service charges	122,000	38,674	120,000			120,000	121,000	
Financial transactions	10,000	25,955	12,000			12,000	12,000	
Institutional provisions	47,000	13,114	30,000			30,000	32,000	
Other goods and services not classified above	8,000	9,342	6,000			6,000	6,000	
	\$944,000	\$540,057	\$778,000			\$778,000	\$791,000	

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	44,000	4,954	120,000			120,000	122,000	130,000
Technical and office equipment	10,000	25,032	10,000			10,000	10,000	10,000
Vehicles and mobile equipment	51,000	22,990	35,500			35,500	36,000	38,000
Stationary plant, machinery and fixed equipment	5,000	4,001	5,000			5,000	5,000	5,000
Fumigation and cleaning services	5,000		4,500			4,500	5,000	5,000
Fuel, oils and lubricants	82,000	70,000	52,000			52,000	53,000	56,000
Other items not included above	5,000	5,578	6,000			6,000	6,000	6,000
	\$202,000	\$132,555	\$233,000			\$233,000	\$237,000	\$250,000
I.D. Current transfers								
Subscriptions to various organisations	\$265,000	\$256,361	\$265,000			\$265,000	\$271,000	\$286,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	440,000	54,483	344,000			344,000	360,000	450,000
Vehicles, plant and mobile equipment	60,000		628,000			628,000	560,000	800,000
Construction works	550,000		928,000			928,000	770,000	1,180,000
	\$1,050,000	\$54,483	\$1,900,000			\$1,900,000	\$1,690,000	\$2,430,000
II. PARLIAMENT								
II.A. Employment costs								
Basic salaries	4,230,000	2,851,857	3,870,000			3,870,000	3,870,000	3,870,000
Housing allowance	117,000	18,584						
Transport allowance	60,000	9,612						
Other allowances	3,935,000	3,255,799	4,079,000			4,079,000	4,079,000	4,079,000
	\$8,342,000	\$6,135,852	\$7,949,000			\$7,949,000	\$7,949,000	\$7,949,000
II.B. Goods and services								
Domestic travel expenses	7,000	5,000	7,000			7,000	7,000	8,000
Foreign travel expenses	272,000	487,649	172,000			172,000	176,000	180,000
	\$279,000	\$492,649	\$179,000			\$179,000	\$183,000	\$188,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Programmes								
Constituency Information Centres	170,000		175,000			175,000	178,000	178,000
Select committees	1,968,000	1,935,400	2,000,000			2,000,000	2,045,000	2,170,000
Sessional expenses	3,232,000	5,196,658	4,700,000			4,700,000	4,816,000	5,085,000
Women Parliamentary Caucus Committee	50,000		50,000			50,000	51,000	52,000
	\$5,420,000	\$7,132,058	\$6,925,000			\$6,925,000	\$7,090,000	\$7,485,000
II.D. Capital transfers								
Vehicle Loan Scheme	\$1,410,000	\$1,402,000					\$300,000	\$11,200,000

NOTES

- (a) The Clerk of Parliament will also account for Constitutional and Statutory Appropriation II which appears on page 44.
(b) No funds shall be transferred from this subhead without prior Treasury approval.
(c) Provision caters for the following:-

	US\$
ZITF and Harare Agricultural Show stands	278,000
Rehabilitation of Parliament building	650,000
Total	928,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

Below is the economic classification for the Vote

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	17,030,000	15,903,216	18,090,000			18,090,000	18,276,000	18,728,000
Employment costs	10,185,000	7,605,897	9,975,000			9,975,000	9,975,000	9,975,000
Goods and services	1,223,000	1,032,706	957,000			957,000	974,000	1,018,000
Maintenance	202,000	132,555	233,000			233,000	237,000	250,000
Programmes	5,420,000	7,132,058	6,925,000			6,925,000	7,090,000	7,485,000
Current transfers	265,000	256,361	265,000			265,000	271,000	286,000
Capital expenditure	2,460,000	1,456,483	1,900,000			1,900,000	1,990,000	13,630,000
Acquisition of fixed capital assets	1,050,000	54,483	1,900,000			1,900,000	1,690,000	2,430,000
Capital transfers	1,410,000	1,402,000					300,000	11,200,000
TOTAL	19,755,000	17,616,060	20,255,000			20,255,000	20,537,000	32,644,000

Minister of Public Service, Labour and Social Welfare - Vote 3

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$174 235 000

Items under which this vote will be accounted for by the Secretary for Public Service, Labour and Social Welfare

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	146,156,000	78,926,837	146,040,000			146,040,000	156,040,000	160,840,000
B. Goods and services	660,000	265,152	310,000			310,000	315,000	323,000
C. Maintenance	70,000	34,542	30,000			30,000	33,000	33,000
D. Current transfers	160,000	83,909	100,000			100,000	102,000	108,000
Subhead not repeated (Programmes)	10,000							
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	38,000		38,000			38,000	40,000	50,000
F. Capital transfers	168,000		168,000			168,000	180,000	200,000
	\$147,262,000	\$79,310,440	\$146,686,000			\$146,686,000	\$156,710,000	\$161,554,000
II. LABOUR ADMINISTRATION								
CURRENT EXPENDITURE								
A. Employment costs	1,485,000	1,196,153	1,686,000			1,686,000	1,686,000	1,686,000
B. Goods and services	1,224,000	192,134	758,000			758,000	770,000	694,000
C. Maintenance	104,000	29,263	56,000			56,000	59,000	62,000
D. Programmes	317,000	82,339	350,000			350,000	354,000	376,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	51,000		51,000			51,000	60,000	80,000
	\$3,181,000	\$1,499,889	\$2,901,000			\$2,901,000	\$2,929,000	\$2,898,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. SOCIAL SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	2,137,000	2,020,448	2,193,000			2,193,000	2,193,000	2,193,000
B. Goods and services	1,139,000	417,554	666,000			666,000	679,000	690,000
C. Maintenance	62,000	8,748	32,000			32,000	33,000	35,000
D. Programmes	4,769,000	3,257,539	4,737,000			4,737,000	4,750,000	5,130,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	184,000	93,966	152,000			152,000	170,000	210,000
	\$8,291,000	\$5,798,255	\$7,780,000			\$7,780,000	\$7,825,000	\$8,258,000
IV. CHILD WELFARE AND PROBATION SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	2,138,000	1,193,752	2,193,000			2,193,000	2,193,000	2,193,000
B. Goods and services	592,000	15,700	373,000			373,000	378,000	396,000
C. Maintenance	31,000	1,000	9,000			9,000	10,000	12,000
D. Programmes	7,925,000	6,771,296	11,005,000			11,005,000	11,155,000	11,805,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	68,000	32,998	200,000			200,000	221,000	320,000
	\$10,754,000	\$8,014,746	\$13,780,000			\$13,780,000	\$13,957,000	\$14,726,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V. TRAINING CENTRES								
CURRENT EXPENDITURE								
A. Employment costs	2,095,000	1,618,446	2,253,000			2,253,000	2,253,000	2,253,000
B. Goods and services	460,000	62,999	235,000	574,000		809,000	251,000	260,000
C. Maintenance	48,000	1,000	59,000	154,000		213,000	60,000	68,000
D. Programmes	129,000		200,000			200,000	200,000	200,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	291,000		341,000	113,000		454,000	380,000	510,000
	\$3,023,000	\$1,682,445	\$3,088,000	\$841,000		\$3,929,000	\$3,144,000	\$3,291,000
TOTAL	\$172,511,000	\$96,305,775	\$174,235,000	\$841,000		\$175,076,000	\$184,565,000	\$190,727,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		524,000	322,463	456,000		456,000	456,000	456,000
Housing allowance		189,000	117,288	143,000		143,000	143,000	143,000
Transport allowance		130,000	79,329	96,000		96,000	96,000	96,000
Other allowances		113,000	133,572	145,000		145,000	145,000	145,000
National Social Security Authority		25,200,000		25,200,000		25,200,000	25,200,000	30,000,000
Premier Service Medical Aid Society		120,000,000	78,274,185	120,000,000		120,000,000	130,000,000	130,000,000
		\$146,156,000	\$78,926,837	\$146,040,000		\$146,040,000	\$156,040,000	\$160,840,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.B. Goods and services								
Communication, information supplies and services	194,000	175,793	148,200			148,200	151,000	151,000
Education materials, supplies and services	2,000							
Hospitality	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000	32	500			500	1,000	1,000
Office supplies and services	6,000	6,392	4,000			4,000	4,000	5,000
Rental and hire expenses	343,000	37,103	115,000			115,000	116,000	120,000
Training and development expenses	9,000	19,150	2,000			2,000	2,000	2,000
Domestic travel expenses	23,000	15,848	8,000			8,000	8,000	9,000
Foreign travel expenses	65,000	3,860	23,300			23,300	24,000	25,000
Financial transactions	1,000	974	1,000			1,000	1,000	1,000
Institutional provisions	14,000	6,000	7,000			7,000	7,000	8,000
	\$660,000	\$265,152	\$310,000			\$310,000	\$315,000	\$323,000
I.C. Maintenance								
Technical and office equipment	1,000	1,000	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	3,000	1,000	4,000			4,000	5,000	5,000
Fumigation and cleaning services	1,000		2,000			2,000	3,000	2,000
Fuel, oils and lubricants	64,000	32,542	23,000			23,000	24,000	25,000
Item not repeated (Physical infrastructure)	1,000							
	\$70,000	\$34,542	\$30,000			\$30,000	\$33,000	\$33,000
I.D. Current transfers								
Subscriptions to various organisations	110,000	83,909	100,000			100,000	102,000	108,000
Item not repeated (Training Loan Fund)	50,000							
	\$160,000	\$83,909	\$100,000	\$0	\$0	\$100,000	\$102,000	\$108,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$38,000		\$38,000			\$38,000	\$40,000	\$50,000
I.F. Capital Transfers								
(b) Zimbabwe National League of the Blind	84,000		84,000			84,000	90,000	100,000
Zimbabwe Institute of Public Administration and Management	84,000		84,000			84,000	90,000	100,000
	\$168,000		\$168,000			\$168,000	\$180,000	\$200,000
II. LABOUR ADMINISTRATION								
II.A. Employment costs								
(a) Basic salaries	861,000	617,595	918,000			918,000	918,000	918,000
Housing allowance	340,000	251,750	347,000			347,000	347,000	347,000
Transport allowance	270,000	201,383	285,000			285,000	285,000	285,000
Rural allowance	1,000	817	6,000			6,000	6,000	6,000
Other allowances	13,000	124,608	130,000			130,000	130,000	130,000
	\$1,485,000	\$1,196,153	\$1,686,000			\$1,686,000	\$1,686,000	\$1,686,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	386,000	4,895	386,000			386,000	394,000	310,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		500			500	1,000	1,000
Office supplies and services	10,000	6,000	8,000			8,000	8,000	10,000
Rental and hire expenses	491,000	67,999	183,000			183,000	185,000	180,000
Training and development expenses	20,000	12,109	2,000			2,000	2,000	2,000
Domestic travel expenses	100,000	61,821	13,500			13,500	14,000	15,000
Foreign travel expenses	90,000	18,517	40,000			40,000	40,000	42,000
Utilities and other service charges	100,000	4,999	104,000			104,000	105,000	110,000
Financial transactions	2,000	2,737	5,000			5,000	5,000	5,000
Institutional provisions	22,000	13,057	15,000			15,000	15,000	18,000
Item not repeated (Education materials, supplies and services)	1,000							
	\$1,224,000	\$192,134	\$758,000			\$758,000	\$770,000	\$694,000
II.C. Maintenance								
Technical and office equipment	1,000		2,000			2,000	2,000	3,000
Vehicles and mobile equipment	20,000	14,289	5,000			5,000	6,000	6,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	80,000	14,974	48,000			48,000	50,000	52,000
Item not repeated (Physical infrastructure)	2,000							
	\$104,000	\$29,263	\$56,000			\$56,000	\$59,000	\$62,000
II.D. Programmes								
Model employment office	13,000		14,000			14,000	14,000	15,000
National Joint Negotiating Council	21,000	19,975	23,000			23,000	23,000	25,000
Social dialogue	150,000		166,000			166,000	167,000	178,000
Foreign Services	133,000	62,364	147,000			147,000	150,000	158,000
	\$317,000	\$82,339	\$350,000			\$350,000	\$354,000	\$376,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.E. Acquisition of fixed capital assets								
Furniture and equipment	\$51,000		\$51,000			\$51,000	\$60,000	\$80,000
III. SOCIAL SERVICES								
III.A. Employment costs								
(a) Basic salaries	1,225,000	875,826	1,177,000			1,177,000	1,177,000	1,177,000
Housing allowance	487,000	452,406	453,000			453,000	453,000	453,000
Transport allowance	382,000	357,576	368,000			368,000	368,000	368,000
Rural allowance	22,000	20,763	7,000			7,000	7,000	7,000
Other allowances	21,000	313,877	188,000			188,000	188,000	188,000
	\$2,137,000	\$2,020,448	\$2,193,000			\$2,193,000	\$2,193,000	\$2,193,000
III.B. Goods and services								
Communication, information supplies and services	221,000	172,200	179,000			179,000	182,000	186,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		1,000			1,000	1,000	2,000
Office supplies and services	6,000	5,500	8,000			8,000	9,000	9,000
Rental and hire expenses	726,000	186,999	315,000			315,000	320,000	320,000
Training and development expenses	11,000	1,000	8,000			8,000	8,000	8,000
Domestic travel expenses	40,000	20,000	25,000			25,000	26,000	27,000
Foreign travel expenses	33,000	20,074	15,000			15,000	16,000	16,000
Utilities and other service charges	87,000	8,781	89,000			89,000	91,000	94,000
Institutional provisions	12,000	3,000	24,000			24,000	24,000	26,000
	\$1,139,000	\$417,554	\$666,000			\$666,000	\$679,000	\$690,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III.C. Maintenance								
Technical and office equipment	2,000	2,000	7,000			7,000	7,000	8,000
Vehicles and mobile equipment	4,000	1,750	11,000			11,000	11,000	11,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	55,000	4,998	13,000			13,000	14,000	15,000
	\$62,000	\$8,748	\$32,000			\$32,000	\$33,000	\$35,000
III.D. Programmes								
Community recovery programmes	20,000		50,000			50,000	56,000	60,000
Food Deficit Mitigation Strategy	700,000	144,000	500,000			500,000	500,000	540,000
Government Rehabilitation Institutions	292,000	246,248	300,000			300,000	300,000	320,000
Harmonised Cash Transfers	1,700,000	1,187,000	2,000,000			2,000,000	2,070,000	2,200,000
Health assistance	970,000	739,999	1,000,000			1,000,000	920,000	1,000,000
Maintenance of elderly persons	150,000	100,000	100,000			100,000	100,000	110,000
Sustainable Development Goals	10,000		4,000			4,000	4,000	5,000
National heroes' dependants assistance	70,000	60,292	26,000			26,000	30,000	30,000
Paupers burial	100,000	100,000	38,000			38,000	40,000	45,000
Private Voluntary Organisations Board	50,000	20,000	19,000			19,000	20,000	20,000
Support to people living with disabilities	700,000	660,000	700,000			700,000	710,000	800,000
Item not repeated (E-Government)	7,000							
	\$4,769,000	\$3,257,539	\$4,737,000			\$4,737,000	\$4,750,000	\$5,130,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.E. Acquisition of fixed capital assets								
Furniture and equipment	34,000		40,000			40,000	50,000	60,000
Construction works	150,000	93,966	112,000			112,000	120,000	150,000
	\$184,000	\$93,966	\$152,000			\$152,000	\$170,000	\$210,000
IV. CHILD WELFARE AND PROBATION SERVICES								
IV.A. Employment costs								
Basic salaries	1,225,000	765,621	1,177,000			1,177,000	1,177,000	1,177,000
Housing allowance	487,000	226,087	453,000			453,000	453,000	453,000
Transport allowance	383,000	179,887	368,000			368,000	368,000	368,000
Rural allowance	22,000	12,501	7,000			7,000	7,000	7,000
Other allowances	21,000	9,656	188,000			188,000	188,000	188,000
	\$2,138,000	\$1,193,752	\$2,193,000			\$2,193,000	\$2,193,000	\$2,193,000
IV.B. Goods and services								
Communication, information supplies and services	121,000	1,700	87,000			87,000	88,000	90,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		1,000			1,000	1,000	1,000
Office supplies and services	3,000		8,000			8,000	9,000	9,000
Rental and hire expenses	374,000		188,000			188,000	191,000	200,000
Training and development expenses	5,000		8,000			8,000	8,000	9,000
Domestic travel expenses	20,000	11,000	12,000			12,000	12,000	12,000
Foreign travel expenses	17,000		8,000			8,000	8,000	9,000
Utilities and other service charges	42,000		44,000			44,000	44,000	47,000
Institutional provisions	7,000	3,000	15,000			15,000	15,000	17,000
	\$592,000	\$15,700	\$373,000			\$373,000	\$378,000	\$396,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Physical infrastructure								
Technical and office equipment	1,000	1,000	1,500			1,500	2,000	2,000
Vehicles and mobile equipment	2,000		3,000			3,000	3,000	4,000
Fumigation and cleaning services	1,000		500			500	1,000	1,000
Fuel, oils and lubricants	27,000		4,000			4,000	4,000	5,000
	\$31,000	\$1,000	\$9,000			\$9,000	\$10,000	\$12,000
IV.D. Programmes								
Basic Education Assistance Module	7,000,000	6,000,000	10,000,000			10,000,000	10,200,000	10,800,000
Children in difficult circumstances	200,000	200,000	200,000			200,000	200,000	220,000
Children in the Streets Fund	14,000	10,000	5,000			5,000	5,000	5,000
Government Child Protection Institutions	708,000	561,296	800,000			800,000	750,000	780,000
Item not repeated (E-Government)	3,000							
	\$7,925,000	\$6,771,296	\$11,005,000			\$11,005,000	\$11,155,000	\$11,805,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	18,000		20,000			20,000	21,000	50,000
Construction works	50,000	32,998	180,000			180,000	200,000	270,000
	\$68,000	\$32,998	\$200,000			\$200,000	\$221,000	\$320,000
V. TRAINING CENTRES								
V.A. Employment costs								
Basic salaries	1,172,000	791,140	1,173,000			1,173,000	1,173,000	1,173,000
Housing allowance	475,000	352,824	466,000			466,000	466,000	466,000
Transport allowance	361,000	269,034	364,000			364,000	364,000	364,000
Rural allowance	35,000	25,108	46,000			46,000	46,000	46,000
Other allowances	52,000	180,340	204,000			204,000	204,000	204,000
	\$2,095,000	\$1,618,446	\$2,253,000			\$2,253,000	\$2,253,000	\$2,253,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.B. Goods and services								
Communication, information supplies and services	154,000	10,700	108,000	125,000		233,000	110,000	113,000
Education materials, supplies and services	1,000			9,000		9,000	1,000	
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		1,000			1,000	1,000	1,000
Office supplies and services	7,000	500	4,000	41,000		45,000	5,000	5,000
Rental and hire expenses	160,000			1,000		1,000		
Training and development expenses	5,000	999	2,000	5,000		7,000	3,000	2,000
Domestic travel expenses	10,000	3,800	7,000	109,000		116,000	10,000	10,000
Foreign travel expenses	17,000		4,000	16,000		20,000	6,000	5,000
Utilities and other service charges	100,000	45,000	103,000	172,000		275,000	105,000	114,000
Financial transactions				3,000		3,000	3,000	1,000
Institutional provisions	4,000	2,000	5,000	93,000		98,000	6,000	8,000
	\$460,000	\$62,999	\$235,000	\$574,000		\$809,000	\$251,000	\$260,000
V.C. Maintenance								
Physical infrastructure				59,000		59,000		
Vehicles and mobile equipment	3,000		44,000	75,000		119,000	45,000	48,000
Fumigation and cleaning services	1,000			27,000		27,000		
Fuel, oils and lubricants	43,000		15,000	52,000		67,000	15,000	20,000
Item not repeated (Technical and office equipment)	1,000	1,000						
	\$48,000	\$1,000	\$59,000	\$154,000		\$213,000	\$60,000	\$68,000
V.D. Programmes								
Public Service mandatory courses	71,000		200,000			200,000	200,000	200,000
Items not repeated: Capacity building for heads of institutes	3,000							
Results Based Management-PPS	55,000							
	\$129,000		\$200,000			\$200,000	\$200,000	\$200,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.E. Acquisition of fixed capital assets								
Furniture and equipment	47,000		47,000	75,000		122,000	50,000	70,000
Vehicles, plant and mobile equipment				38,000		38,000	40,000	50,000
Construction works	244,000	(c)	294,000			294,000	290,000	390,000
	\$291,000		\$341,000	\$113,000		\$454,000	\$380,000	\$510,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following:-

US\$

Zimbabwe National League of the Blind

Upgrading of resource complex

84,000

Zimbabwe Institute of Public Administration and Management

Rehabilitation of institutional buildings

84,000

(c) Provision caters for construction and rehabilitation works as follows:-

Social Services

Beatrice

50,000

Lowden lodge

50,000

Luveve training school

30,000

Chambuta children's home

20,000

Total

150,000

Child Welfare and Probation Services

Blue Hills

50,000

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

Training Centres	US\$
<i>Senga- refurbishment of kitchen and dining</i>	78,000
<i>Murehwa-construction of administration block and toilets</i>	40,000
<i>Domboshava- borehole drilling</i>	44,000
<i>Alvord- rehabilitation of computer laboratory</i>	30,000
<i>Toronto- rehabilitation of kitchen and dining</i>	27,000
<i>Rowa-repair of boreholes and leaking roof</i>	25,000
Total	244,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditures	171,551,000	96,094,902	173,185,000	728,000		173,913,000	183,412,000	189,249,000
<i>Employment costs</i>	154,011,000	84,955,636	154,365,000			154,365,000	164,365,000	169,165,000
<i>Goods and services</i>	4,075,000	953,539	2,342,000	574,000		2,916,000	2,393,000	2,363,000
<i>Maintenance</i>	315,000	74,553	186,000	154,000		340,000	195,000	210,000
<i>Programmes</i>	13,150,000	10,111,174	16,292,000			16,292,000	16,459,000	17,511,000
Current transfers	160,000	83,909	100,000			100,000	102,000	108,000
Capital expenditures	800,000	126,964	950,000	113,000		1,063,000	1,051,000	1,370,000
<i>Acquisition of fixed capital assets</i>	632,000	126,964	782,000	113,000		895,000	871,000	1,170,000
<i>Capital transfers</i>	168,000		168,000			168,000	180,000	200,000
TOTAL	172,511,000	96,305,775	174,235,000	841,000		175,076,000	184,565,000	190,727,000

DEFENCE - VOTE 4

Minister of Defence - Vote 4

VOTE 4. DEFENCE \$358 065 000

Items under which this vote will be accounted for by the Secretary for Defence

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	3,010,000	2,179,201	2,677,000		2,677,000	2,677,000	2,677,000
B.	Goods and services	3,620,377	4,401,019	3,265,500		3,265,500	3,340,000	3,522,000
C.	Maintenance	2,420,401	2,215,445	367,500		367,500	376,000	396,000
D.	Programmes	4,500,000	3,998,367	6,462,000		6,462,000	6,610,000	6,970,000
	Subhead not repeated (Current transfers)	10,210,000	10,165,000					
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	322,000	50,821	500,000		500,000	528,000	650,000
		\$24,082,778	\$23,009,853	\$13,272,000		\$13,272,000	\$13,531,000	\$14,215,000
II. ZIMBABWE NATIONAL ARMY								
CURRENT EXPENDITURE								
A.	Employment costs	275,034,000	190,948,000	272,617,000		272,617,000	272,617,000	272,617,000
B.	Goods and services	20,692,000	15,821,582	18,995,000		18,995,000	19,430,000	20,490,000
C.	Maintenance	5,608,418	2,604,332	3,565,000		3,565,000	3,647,000	3,845,000
D.	Current transfers	100,000	20,000	100,000		100,000	103,000	107,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	4,205,000	1,557,123	4,940,000		4,940,000	5,189,000	6,100,000
		\$305,639,418	\$210,951,037	\$300,217,000		\$300,217,000	\$300,986,000	\$303,159,000

VOTE 4. DEFENCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. AIRFORCE OF ZIMBABWE								
CURRENT EXPENDITURE								
A. Employment costs	33,851,000	24,570,139	33,952,000			33,952,000	33,952,000	33,952,000
B. Goods and services	8,517,000	3,875,558	7,319,000			7,319,000	7,486,000	7,893,000
C. Maintenance	1,891,181	783,863	1,137,000			1,137,000	1,164,000	1,228,000
D. Current transfers	13,000		8,000			8,000	8,000	10,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,683,000	161,859	2,160,000			2,160,000	2,306,000	2,760,000
	\$46,955,181	\$29,391,419	\$44,576,000			\$44,576,000	\$44,916,000	\$45,843,000
TOTAL	\$376,677,377	\$263,352,309	\$358,065,000			\$358,065,000	\$359,433,000	\$363,217,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		1,858,000	1,201,480	1,560,000			1,560,000	1,560,000
Housing allowance		589,000	392,600	467,000			467,000	467,000
Transport allowance		447,000	297,737	362,000			362,000	362,000
Rural allowance		16,000	10,791	14,000			14,000	14,000
Other allowances		100,000	276,593	274,000			274,000	274,000
		\$3,010,000	\$2,179,201	\$2,677,000			\$2,677,000	\$2,677,000

VOTE 4. DEFENCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.B. Goods and services								
Communication, information supplies and services	1,052,000	2,059,759	730,000			730,000	746,000	787,000
Education materials, supplies and services	3,000	1,000	1,000			1,000	1,000	1,000
Hospitality	42,000	20,170	30,000			30,000	31,000	33,000
Medical supplies and services	15,000	13,905	15,000			15,000	15,000	16,000
Office supplies and services	42,000	32,428	35,000			35,000	36,000	38,000
Rental and hire expenses	454,000	269,572	342,500			342,500	352,000	371,000
Training and development expenses	136,000	91,859	105,000			105,000	107,000	113,000
Domestic travel expenses	252,000	477,940	530,000			530,000	542,000	572,000
Foreign travel expenses	496,000	575,335	600,000			600,000	614,000	648,000
Utilities and other service charges	684,377	570,007	652,000			652,000	666,000	702,000
Financial transactions	65,000	119,392	65,000			65,000	66,000	70,000
Institutional provisions	373,000	165,652	160,000			160,000	164,000	171,000
Other goods and services not classified above	6,000	4,000						
	\$3,620,377	\$4,401,019	\$3,265,500			\$3,265,500	\$3,340,000	\$3,522,000
I.C. Maintenance								
Physical infrastructure	48,000	57,701	60,000			60,000	61,000	64,000
Technical and office equipment	26,000	16,981	20,000			20,000	21,000	22,000
Vehicles and mobile equipment	88,000	96,716	100,000			100,000	102,000	108,000
Stationary plant, machinery and fixed equipment	13,000	5,067	6,000			6,000	6,000	6,000
Fumigation and cleaning services	6,000	900	1,500			1,500	2,000	2,000
Fuel, oils and lubricants	2,239,401	2,038,080	180,000			180,000	184,000	194,000
	\$2,420,401	\$2,215,445	\$367,500			\$367,500	\$376,000	\$396,000

VOTE 4. DEFENCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Programmes								
Defence programmes	700,000	997,100	850,000			850,000	870,000	917,000
Foreign services	1,300,000	1,031,000	2,712,000			2,712,000	2,774,000	2,925,000
National Mine Clearance	500,000	35,553	200,000			200,000	205,000	216,000
National Defence College	1,000,000	804,480	1,200,000			1,200,000	1,227,000	1,293,000
School of Military Intelligence	600,000	574,048	600,000			600,000	614,000	649,000
Zimbabwe Staff College	400,000	556,186	900,000			900,000	920,000	970,000
	\$4,500,000	\$3,998,367	\$6,462,000			\$6,462,000	\$6,610,000	\$6,970,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	71,000	45,870	80,000			80,000	85,000	100,000
Vehicles and mobile equipment	101,000		270,000			270,000	285,000	350,000
Construction works	150,000	4,951	150,000			150,000	158,000	200,000
	322,000	\$50,821	\$500,000			\$500,000	\$528,000	\$650,000
II. ZIMBABWE NATIONAL ARMY								
II.A. Employment costs								
Basic salaries	149,782,000	104,544,900	140,971,000			140,971,000	140,971,000	140,971,000
Housing allowance	58,371,000	41,298,100	51,355,000			51,355,000	51,355,000	51,355,000
Transport allowance	46,078,000	31,737,000	41,952,000			41,952,000	41,952,000	41,952,000
Rural allowance	6,658,000	3,801,000	12,582,000			12,582,000	12,582,000	12,582,000
Other allowances	14,145,000	9,567,000	25,757,000			25,757,000	25,757,000	25,757,000
	\$275,034,000	\$190,948,000	\$272,617,000			\$272,617,000	\$272,617,000	\$272,617,000

VOTE 4. DEFENCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.B. Goods and services								
Communication, information supplies and services	2,339,000	6,480,144	1,800,000			1,800,000	1,841,000	1,959,000
Education materials, supplies and services	72,000	20,848	60,000			60,000	61,000	64,000
Hospitality	42,000	17,580	35,000			35,000	36,000	38,000
Medical supplies and services	1,200,000	311,316	850,000			850,000	869,000	916,000
Military procurement	1,200,000	28,128	900,000			900,000	920,000	970,000
Office supplies and services	300,000	260,269	300,000			300,000	307,000	323,000
Rental and hire expenses	1,140,000	18,340	620,000			620,000	633,000	668,000
Training and development expenses	160,000	182,105	200,000			200,000	205,000	216,000
Domestic travel expenses	500,000	373,084	400,000			400,000	409,000	431,000
Foreign travel expenses	329,000	574,895	420,000			420,000	430,000	453,000
Utilities and other service charges	3,064,000	1,383,149	4,100,000			4,100,000	4,194,000	4,422,000
Chemicals, fertiliser and animal feeds	60,000	17,985	30,000			30,000	31,000	33,000
Financial transactions	60,000	12,500	30,000			30,000	31,000	33,000
Institutional provisions	10,026,000	6,027,174	9,000,000			9,000,000	9,207,000	9,704,000
Other goods and services not classified above	200,000	114,065	250,000			250,000	256,000	260,000
	\$20,692,000	\$15,821,582	\$18,995,000			\$18,995,000	\$19,430,000	\$20,490,000
II.C. Maintenance								
Physical infrastructure	250,000	195,823	180,000			180,000	184,000	194,000
Technical and office equipment	40,000	31,913	35,000			35,000	36,000	38,000
Vehicles and mobile equipment	1,040,000	770,250	800,000			800,000	818,000	862,000
Stationary plant, machinery and fixed equipment	30,000	4,494	30,000			30,000	31,000	33,000
Fumigation and cleaning services	20,000	2,276	20,000			20,000	21,000	22,000
Fuel, oils and lubricants	4,228,418	1,599,576	2,500,000			2,500,000	2,557,000	2,696,000
	\$5,608,418	\$2,604,332	\$3,565,000			\$3,565,000	\$3,647,000	\$3,845,000
II.D. Current transfers								
Welfare and Benevolent Fund	\$100,000	\$20,000	\$100,000			\$100,000	\$103,000	\$107,000

VOTE 4. DEFENCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.E. Acquisition of fixed capital assets								
Furniture and equipment	450,000	551,578	640,000			640,000	670,000	800,000
Vehicles, plant and mobile equipment	405,000	987,375	500,000			500,000	525,000	600,000
Feasibility studies			50,000			50,000	55,000	60,000
Construction works	3,350,000	18,170	3,750,000			3,750,000	3,939,000	4,640,000
	\$4,205,000	\$1,557,123	\$4,940,000			\$4,940,000	\$5,189,000	\$6,100,000
III. AIRFORCE OF ZIMBABWE								
III.A. Employment costs								
Basic salaries	19,038,000	13,441,469	17,742,000			17,742,000	17,742,000	17,742,000
Housing allowance	7,097,000	4,961,838	6,396,000			6,396,000	6,396,000	6,396,000
Transport allowance	4,962,000	3,465,876	4,576,000			4,576,000	4,576,000	4,576,000
Rural allowance	170,000	102,988	125,000			125,000	125,000	125,000
Other allowances	2,584,000	2,597,968	5,113,000			5,113,000	5,113,000	5,113,000
	\$33,851,000	\$24,570,139	\$33,952,000			\$33,952,000	\$33,952,000	\$33,952,000
III.B. Goods and services								
Communication, information supplies and services	846,000	534,664	522,000			522,000	534,000	563,000
Education materials, supplies and services	7,000		5,000			5,000	5,000	5,000
Hospitality	5,000	2,890	6,000			6,000	6,000	6,000
Medical supplies and services	334,000	101,105	228,000			228,000	233,000	246,000
Military procurement	3,208,000	1,412,898	2,110,000			2,110,000	2,158,000	2,276,000
Office supplies and services	104,000	29,676	68,000			68,000	70,000	74,000
Rental and hire expenses	35,000	27,119	23,000			23,000	24,000	25,000
Training and development expenses	201,000	139,447	132,000			132,000	135,000	142,000
Domestic travel expenses	187,000	76,282	123,000			123,000	126,000	133,000
Foreign travel expenses	201,000	199,937	132,000			132,000	135,000	142,000
Utilities and other service charges	746,000	479,320	2,224,000			2,224,000	2,275,000	2,399,000
Chemicals, fertiliser and animal feeds	2,000		2,000			2,000	2,000	2,000
Financial transactions	9,000	8,675	6,000			6,000	6,000	6,000
Institutional provisions	2,578,000	817,487	1,697,000			1,697,000	1,735,000	1,830,000
Other goods and services not classified above	54,000	46,058	41,000			41,000	42,000	44,000
	\$8,517,000	\$3,875,558	\$7,319,000			\$7,319,000	\$7,486,000	\$7,893,000

VOTE 4. DEFENCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	201,000	182,153	128,000			128,000	131,000	138,000
Technical and office equipment	21,000	11,302	11,000			11,000	12,000	13,000
Vehicles and mobile equipment	403,000	141,355	265,000			265,000	271,000	286,000
Stationary plant, machinery and fixed equipment	20,000	12,473	13,000			13,000	13,000	14,000
Fumigation and cleaning services	8,000	3,961	5,000			5,000	5,000	5,000
Fuel, oils and lubricants	1,238,181	432,619	715,000			715,000	732,000	772,000
	\$1,891,181	\$783,863	\$1,137,000			\$1,137,000	\$1,164,000	\$1,228,000
III.D. Current transfers								
Welfare and Benevolent Fund	\$13,000		\$8,000			\$8,000	\$8,000	\$10,000
III.E. Acquisition of fixed capital assets								
Furniture and equipment	100,000	1,455	168,000			168,000	180,000	200,000
Vehicles, plant and mobile equipment	283,000	90,394	942,000			942,000	995,000	1,100,000
Construction works	2,300,000	70,010	1,050,000			1,050,000	1,131,000	1,460,000
	\$2,683,000	\$161,859	\$2,160,000			\$2,160,000	\$2,306,000	\$2,760,000

(b)

VOTE 4. DEFENCE (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following works:-

	US\$
Administration and General	
Rehabilitation of Defence House	150,000
Zimbabwe National Army	
Cadet mess - Zimbabwe Military Academy	1,000,000
42 Infantry Battalion Sewer System	200,000
Mechanical Brigade - Inkomo	50,000
11 Cbt Gp Individual toilets	100,000
ASD Bulawayo electricity	20,000
Bulawayo District	20,000
HQ4 Brigade	10,000
CAD	500,000
Construction of barracks	110,000
41 Infantry Batalion - Sewer System	20,000
Dzivarasekwa houses	1,200,000
Sewer system rehabilitation- 11 Combat Group	10,000
52 Infantry Batallion houses	300,000
Drilling of boreholes	160,000
Rehabilitation of land sites	50,000
Total	3,750,000

VOTE 4. DEFENCE (continued)

Airforce of Zimbabwe

Manyame Airbase

Bomb dump traverse	20,000
Repair of hangers	10,000
Parachute training school	10,000

Field Air Force Base

Rehabilitation of sewer plant	30,000
R31 Flats	70,000
Regiment training school kitchen roof	40,000
Gallery Range	50,000

Thornhill Airbase

Hard stand and taxiway	650,000
Security fence	50,000
Sewer upgrading	45,000
Fire section	75,000
Total	1,050,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	359,144,377	251,397,506	350,357,000			350,357,000	351,299,000	353,590,000
Employment costs	311,895,000	217,697,340	309,246,000			309,246,000	309,246,000	309,246,000
Goods and services	32,829,377	24,098,159	29,579,500			29,579,500	30,256,000	31,905,000
Maintenance	9,920,000	5,603,640	5,069,500			5,069,500	5,187,000	5,469,000
Programmes	4,500,000	3,998,367	6,462,000			6,462,000	6,610,000	6,970,000
Current transfers	10,323,000	10,185,000	108,000			108,000	111,000	117,000
Capital expenditure	7,210,000	1,769,803	7,600,000			7,600,000	8,023,000	9,510,000
Acquisition of fixed capital assets	7,210,000	1,769,803	7,600,000			7,600,000	8,023,000	9,510,000
TOTAL	376,677,377	263,352,309	358,065,000			358,065,000	359,433,000	363,217,000

Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$215 719 000 (a)

Items under which this vote will be accounted for by the Secretary for Finance and Economic Development

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	2,277,000	1,640,593	1,944,000			1,944,000	1,944,000	1,944,000
B. Goods and services	2,478,794	1,800,389	2,471,000			2,471,000	2,574,000	2,715,000
C. Maintenance	474,000	396,311	551,000			551,000	517,000	544,000
D. Current transfers	150,533,000	103,558,906	135,915,000			134,915,000	135,600,000	137,266,000
E. Programmes	2,600,000	1,659,221	2,950,000			2,950,000	3,018,000	3,182,000
F. Unallocated Reserve	311,822		44,893,000			44,893,000	69,347,000	110,712,000
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	240,000	43,359	160,000			160,000	170,000	200,000
H. Capital transfers	11,880,000	8,788,438	9,635,000			9,635,000	10,119,000	11,400,000
J. Lending and equity participation	9,000,000	7,280,033	16,750,000			16,750,000	17,000,000	20,000,000
	\$179,794,616	\$125,167,250	\$215,269,000			\$214,269,000	\$240,289,000	\$287,963,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
A. Employment costs								
Basic salaries	1,208,000	671,678	1,005,000			1,005,000	1,005,000	1,005,000
Housing allowance	434,000	299,328	370,000			370,000	370,000	370,000
Transport allowance	299,000	183,247	225,000			225,000	225,000	225,000
Other allowances	336,000	486,340	344,000			344,000	344,000	344,000
	\$2,277,000	\$1,640,593	\$1,944,000			\$1,944,000	\$1,944,000	\$1,944,000
B. Goods and services								
Communication, information supplies and services	594,000	177,134	498,000			498,000	429,000	450,000
Education materials, supplies and services	5,000		5,000			5,000	6,000	5,000
Hospitality	40,000	18,092	20,000			20,000	21,000	22,000
Medical supplies and services	5,000		5,000			5,000	5,000	5,000
Office supplies and services	97,000	42,213	55,000			55,000	56,000	59,000
Rental and hire expenses	242,794	316,790	67,000			67,000	52,000	57,000
Training and development expenses	105,000	79,719	45,000			45,000	46,000	49,000
Domestic travel expenses	239,000	271,178	341,000			341,000	216,000	228,000
Foreign travel expenses	874,000	748,946	1,145,000			1,145,000	1,478,000	1,559,000
Utilities and other service charges	184,000	95,534	180,000			180,000	153,000	162,000
Financial transactions	20,000	4,244	20,000			20,000	20,000	22,000
Institutional provisions	71,000	46,539	88,000			88,000	90,000	95,000
Other goods and services not classified above	2,000		2,000			2,000	2,000	2,000
	\$2,478,794	\$1,800,389	\$2,471,000			\$2,471,000	\$2,574,000	\$2,715,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
C. Maintenance								
Physical Infrastructure	6,000	500	6,000			6,000	6,000	6,000
Technical and office equipment	10,000	8,172	10,000			10,000	10,000	11,000
Vehicles and mobile equipment	114,000	78,792	110,000			110,000	97,000	102,000
Fumigation and cleaning services	9,000		10,000			10,000	10,000	11,000
Fuel, oils and lubricants	335,000	308,847	415,000			415,000	394,000	414,000
Item not repeated (Other items not included above)								
	\$474,000	\$396,311	\$551,000			\$551,000	\$517,000	\$544,000
D. Current transfers								
Reserve Bank of Zimbabwe	24,000,000	16,016,000	24,000,000			24,000,000	24,000,000	24,000,000
State Enterprises Restructuring Agency	325,000	241,301	355,000			355,000	357,000	362,000
ZimStats	2,437,000	2,438,602						
Zimbabwe Economic Policy and Research Unit	8,000	8,000						
Zimbabwe Investment Authority	198,000	196,695						
Zimbabwe Revenue Authority	122,760,000	84,570,000	109,560,000			109,560,000	110,220,000	111,825,000
Subscriptions to various organisations	740,000	88,308	1,000,000			1,000,000	1,023,000	1,079,000
Sovereign Welfare Fund	65,000		1,000,000					
	\$150,533,000	\$103,558,906	\$135,915,000			\$134,915,000	\$135,600,000	\$137,266,000
E. Programmes								
Budget Formulation	800,000	459,221	950,000			950,000	972,000	1,025,000
Public Finance Management System	1,800,000	1,200,000	2,000,000			2,000,000	2,046,000	2,157,000
	\$2,600,000	\$1,659,221	\$2,950,000			\$2,950,000	\$3,018,000	\$3,182,000
F. Unallocated Reserve								
Contingency Reserve	\$311,822		\$44,893,000			\$44,893,000	\$69,347,000	\$110,712,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
G. Acquisition of fixed capital assets								
Furniture and equipment	40,000	43,359	60,000			60,000	65,000	80,000
Construction works	200,000		100,000			100,000	105,000	120,000
	\$240,000	\$43,359	\$160,000			\$160,000	\$170,000	\$200,000
H. Capital transfers								
Infrastructure Development Bank of Zimbabwe	1,500,000	688,438	800,000			800,000	840,000	1,000,000
State Enterprises Restructuring Agency	80,000		80,000			80,000	84,000	100,000
Zimbabwe Revenue Authority	10,300,000	8,100,000	8,755,000			8,755,000	9,195,000	10,300,000
	\$11,880,000	\$8,788,438	\$9,635,000			\$9,635,000	\$10,119,000	\$11,400,000
J. Lending and equity participation								
Shareholding to international organisations	9,000,000	7,280,033	16,750,000			16,750,000	17,000,000	20,000,000
	\$9,000,000	\$7,280,033	\$16,750,000			\$16,750,000	\$17,000,000	\$20,000,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

NOTES

- (a) The Secretary for Finance and Economic Development will also account for Constitutional and Statutory Appropriation IV which appears on page 45.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.
- (c) Provision caters for costs related to stakeholder consultations, printing, allowances, provisions and other expenses related to the preparation of the budget.
- (d) Provision caters for partitioning of offices.
- (e) Provision caters for the following:-

Zimbabwe Revenue Authority	US\$
Vehicles, plant and mobile equipment	500,000
Furniture and equipment	500,000
Automation	4,055,000
Construction works	
Beitbridge Border Post Redevelopment	800,000
Chirundu Border Post	1,000,000
Victori Falls sewer and commercial	1,000,000
Nyamapanda Border Post	900,000
Total	8,755,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	8,141,616	5,496,514	52,809,000			52,809,000	77,400,000	119,097,000
<i>Employment Costs</i>	2,277,000	1,640,593	1,944,000			1,944,000	1,944,000	1,944,000
<i>Goods and services</i>	2,478,794	1,800,389	2,471,000			2,471,000	2,574,000	2,715,000
<i>Maintenance</i>	474,000	396,311	551,000			551,000	517,000	544,000
<i>Unallocated Reserve</i>	311,822		44,893,000			44,893,000	69,347,000	110,712,000
<i>Programmes</i>	2,600,000	1,659,221	2,950,000			2,950,000	3,018,000	3,182,000
Current transfers	150,533,000	103,558,906	135,915,000			134,915,000	135,600,000	137,266,000
Capital expenditure	21,120,000	16,111,830	26,545,000			26,545,000	27,289,000	31,600,000
<i>Acquisition of fixed capital assets</i>	240,000	43,359	160,000			160,000	170,000	200,000
<i>Capital transfers</i>	11,880,000	8,788,438	9,635,000			9,635,000	10,119,000	11,400,000
<i>Lending and equity participation</i>	9,000,000	7,280,033	16,750,000			16,750,000	17,000,000	20,000,000
TOTAL	179,794,616	125,167,250	215,269,000			214,269,000	240,289,000	287,963,000

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$4 130 000 (a)

	Items under which this vote will be accounted for by the Auditor General							
	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	1,973,000	1,518,339	2,433,000			2,433,000	2,433,000	2,433,000
B. Goods and services	1,417,000	119,383	877,000		535,000	1,412,000	896,000	946,000
C. Maintenance	361,000	94,639	134,000		330,000	464,000	139,000	144,000
D. Current transfers	7,000	-	11,000			11,000	11,000	12,000
E. Programmes	615,000	-	475,000		113,000	588,000	485,000	513,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	200,000		200,000		140,150	340,150	238,000	250,000
TOTAL	\$4,573,000	\$1,732,361	\$4,130,000		\$1,118,150	\$5,248,150	\$4,202,000	\$4,298,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		1,068,000	759,231	1,068,000		1,068,000	1,068,000	1,068,000
Housing allowance		414,000	294,277	387,000		387,000	387,000	387,000
Transport allowance		265,000	186,667	246,000		246,000	246,000	246,000
Other allowances		226,000	278,164	732,000		732,000	732,000	732,000
		\$1,973,000	\$1,518,339	\$2,433,000		\$2,433,000	\$2,433,000	\$2,433,000

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	214,000	18,778	128,000		124,000	252,000	131,000	138,000
Education materials, supplies and services	17,000		17,000		1,000	18,000	17,000	18,000
Hospitality	2,000				140,000	140,000		
Medical supplies and services	2,000		3,000		1,000	4,000	3,000	3,000
Office supplies and services	77,000	6,833	70,000		7,000	77,000	71,000	75,000
Rental and hire expenses	7,000		7,000			7,000	7,000	8,000
Training and development expenses	379,000		46,000		28,000	74,000	47,000	50,000
Domestic travel expenses	415,000	33,186	391,000		74,000	465,000	400,000	422,000
Foreign travel expenses	124,000		100,000		41,000	141,000	102,000	108,000
Utilities and other service charges	57,000	26,095	2,000		16,000	18,000	2,000	2,000
Financial transactions	29,000	4	70,000		2,000	72,000	72,000	76,000
Institutional provisions	91,000	32,925	40,000		101,000	141,000	41,000	43,000
Other goods and services not classified above	3,000	1,562	3,000			3,000	3,000	3,000
	\$1,417,000	\$119,383	\$877,000		\$535,000	\$1,412,000	\$896,000	\$946,000
C. Maintenance								
Physical Infrastructure	5,000	496	2,000		3,000	5,000	2,000	2,000
Technical and office equipment	10,000		10,000		1,000	11,000	10,000	11,000
Vehicles and mobile equipment	51,000	6,423	64,000		53,000	117,000	68,000	69,000
Fumigation and cleaning services	6,000		3,000		8,000	11,000	3,000	3,000
Fuel, oils and lubricants	270,000	83,887	49,000		265,000	314,000	50,000	53,000
Other items not included above	19,000	3,833	6,000			6,000	6,000	6,000
	\$361,000	\$94,639	\$134,000		\$330,000	\$464,000	\$139,000	\$144,000
D. Current transfers								
Subscriptions to various organisations	\$7,000		\$11,000			\$11,000	\$11,000	\$12,000

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Audit Office Commission Secretariat	15,000		50,000			50,000	51,000	54,000
Local Authorities audit	150,000		109,000		54,000	163,000	111,000	118,000
Parastatal audits	250,000		171,000		35,000	206,000	175,000	185,000
Value for money audits	200,000		145,000		24,000	169,000	148,000	156,000
	\$615,000		\$475,000		\$113,000	\$588,000	\$485,000	\$513,000
F. Acquisition of fixed capital assets								
Furniture and equipment	50,000				26,150	26,150	28,000	30,000
Vehicles, plant and mobile equipment	150,000		200,000		114,000	314,000	210,000	220,000
	\$200,000		\$200,000		\$140,150	\$340,150	\$238,000	\$250,000

NOTES

(a) The Auditor General will also account for Constitutional and Statutory Appropriation VI which appears on page.

(b) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	4,366,000	1,732,361	3,919,000		978,000	4,897,000	3,953,000	4,036,000
Employment costs	1,973,000	1,518,339	2,433,000			2,433,000	2,433,000	2,433,000
Goods and services	1,417,000	119,383	877,000		535,000	1,412,000	896,000	946,000
Maintenance	361,000	94,639	134,000		330,000	464,000	139,000	144,000
Programmes	615,000		475,000		113,000	588,000	485,000	513,000
Current transfers	7,000		11,000			11,000	11,000	12,000
Capital expenditure	200,000		200,000		140,150	340,150	238,000	250,000
Acquisition of fixed capital assets	200,000		200,000		140,150	340,150	238,000	250,000
TOTAL	4,573,000	1,732,361	4,130,000		1,118,150	5,248,150	4,202,000	4,298,000

INDUSTRY AND COMMERCE - VOTE 7

Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$17 465 000

Items under which this vote will be accounted for by the Secretary for Industry and Commerce								
	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	1,629,000	1,201,669	1,538,000	220,000		1,758,000	1,538,000	1,538,000
B. Goods and services	1,434,000	575,402	999,000	1,411,000		2,410,000	1,002,000	1,060,000
C. Maintenance	231,000	100,098	115,000	579,000		694,000	124,000	130,000
D. Current transfers	2,671,840	2,354,689	2,004,000	1,035,000		3,039,000	2,010,000	2,119,000
E. Programmes	2,751,696	1,760,092	1,285,000	560,000		1,845,000	1,320,000	1,370,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	130,000	4,520	255,000	821,000		1,076,000	267,000	350,000
G. Capital transfers				4,272,000				
H. Lending and equity participation	11,800,000	5,820,583	11,269,000			11,269,000	11,269,000	11,269,000
TOTAL	\$20,647,536	\$11,817,053	\$17,465,000	\$8,898,000		\$22,091,000	\$17,530,000	\$17,836,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		910,000	598,938	812,000	220,000	1,032,000	812,000	812,000
Housing allowance		331,000	227,989	288,000		288,000	288,000	288,000
Transport allowance		222,000	156,566	207,000		207,000	207,000	207,000
Other allowances		166,000	218,176	231,000		231,000	231,000	231,000
		\$1,629,000	\$1,201,669	\$1,538,000	\$220,000	\$1,758,000	\$1,538,000	\$1,538,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
B. Goods and services								
Communication, information supplies and services	250,000	69,537	210,000	144,000		354,000	214,000	224,000
Education materials, supplies and services	2,000		1,000			1,000	1,000	1,000
Hospitality	5,000	3,265	3,500			3,500	4,000	3,000
Medical supplies and services	2,000	1,375	1,500			1,500	2,000	2,000
Office supplies and services	45,000	6,986	28,000	290,000		318,000	28,000	30,000
Rental and hire expenses	354,000	75,034	100,000	7,000		107,000	101,000	106,000
Training and development expenses	65,000	7,712	15,000	168,000		183,000	10,000	16,000
Domestic travel expenses	155,000	104,652	120,000	532,000		652,000	122,000	130,000
Foreign travel expenses	300,000	225,388	350,000	46,000		396,000	350,000	360,000
Utilities and other service charges	152,000	55,132	115,000			115,000	116,000	130,000
Financial transactions	32,000	7,742	15,000	12,000		27,000	12,000	14,000
Institutional provisions	70,000	18,389	40,000	212,000		252,000	42,000	44,000
Item not repeated (Other goods and services not classified above)	2,000	190						
	\$1,434,000	\$575,402	\$999,000	\$1,411,000		\$2,410,000	\$1,002,000	\$1,060,000
C. Maintenance								
Physical Infrastructure	10,000	17	1,000	173,000		174,000	1,000	1,000
Technical and office equipment	5,000	668	3,000	55,000		58,000	3,000	5,000
Vehicles and mobile equipment	85,000	30,897	50,000	110,000		160,000	51,000	53,000
Fuel, oils and lubricants	130,000	68,516	1,000	241,000		242,000	1,000	1,000
Other items not included above	1,000		60,000			60,000	68,000	70,000
	\$231,000	\$100,098	\$115,000	\$579,000		\$694,000	\$124,000	\$130,000
D. Current transfers								
Consumer Council of Zimbabwe	343,000	195,464	296,000			296,000	301,000	321,000
Competition and Tariff Commission	342,000	212,056	39,000			39,000		
National Incomes and Pricing Commission	219,000	139,303	169,000			169,000	179,000	189,000
Standards Association of Zimbabwe				1,000,000		1,000,000		
SADCAS				30,000		30,000		
Subscriptions to various organisations	1,767,840	1,807,866	1,500,000	5,000		1,505,000	1,530,000	1,609,000
	\$2,671,840	\$2,354,689	\$2,004,000	\$1,035,000		\$3,039,000	\$2,010,000	\$2,119,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Computerisation				560,000		560,000		
Common Market for Eastern and Southern Africa	30,000		17,000			17,000	20,000	20,000
Trade Promotion	2,721,696	1,760,092	1,268,000			1,268,000	1,300,000	1,350,000
	\$2,751,696	\$1,760,092	\$1,285,000	\$560,000		\$1,845,000	\$1,320,000	\$1,370,000
F. Acquisition of fixed capital assets								
Furniture and equipment	55,000	4,520	135,000	491,000		626,000	141,000	200,000
Vehicles, plant and mobile equipment	55,000		120,000			120,000	126,000	150,000
Construction works	20,000			330,000		330,000		
	\$130,000	\$4,520	\$255,000	\$821,000		\$1,076,000	\$267,000	\$350,000
G. Capital Transfers								
Standards Association of Zimbabwe				4,272,000				
H. Lending and equity participation								
Industrial Development Corporation	4,300,000		5,769,000			5,769,000	5,769,000	5,769,000
Zimbabwe Steel Company	7,500,000	5,820,583	5,500,000			5,500,000	5,500,000	5,500,000
	\$11,800,000	\$5,820,583	\$11,269,000			\$11,269,000	\$11,269,000	\$11,269,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 7. INDUSTRY AND COMMERCE (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	6,045,696	3,637,261	3,937,000	2,210,000		6,707,000	3,984,000	4,098,000
Employment costs	1,629,000	1,201,669	1,538,000	220,000		1,758,000	1,538,000	1,538,000
Goods and services	1,434,000	575,402	999,000	1,411,000		2,410,000	1,002,000	1,060,000
Maintenance	231,000	100,098	115,000	579,000		694,000	124,000	130,000
Programmes	2,751,696	1,760,092	1,285,000			1,845,000	1,320,000	1,370,000
Current transfers	2,671,840	2,354,689	2,004,000	1,035,000		3,039,000	2,010,000	2,119,000
Capital expenditure	11,930,000	5,825,103	11,524,000	5,093,000		12,345,000	11,536,000	11,619,000
Acquisition of fixed capital assets	130,000	4,520	255,000	821,000		1,076,000	267,000	350,000
Capital transfers				4,272,000				
Lending and equity participation	11,800,000	5,820,583	11,269,000			11,269,000	11,269,000	11,269,000
TOTAL	20,647,536	11,817,053	17,465,000	8,338,000		22,091,000	17,530,000	17,836,000

Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT \$145 091 000

Items under which this vote will be accounted for by the Secretary for Agriculture, Mechanisation and Irrigation Development

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	4,489,000	3,400,541	4,537,000		4,537,000	4,537,000	4,537,000
B.	Goods and services	1,061,000	663,853	921,000	433,000	1,354,000	952,000	985,000
C.	Maintenance	85,000	20,008	50,000	650,000	700,000	52,000	56,000
D.	Current transfers	782,000	144,954	598,000	5,000	603,000	616,000	631,000
E.	Programmes			15,000		10,000	15,000	19,000
F.	Agricultural colleges	881,000	190,701	578,000	3,382,000	3,960,000	593,000	630,000
CAPITAL EXPENDITURE								
G.	Acquisition of fixed capital assets	870,000		900,000	21,000	921,000	947,000	1,235,000
H.	Capital transfers	61,095,000	88,753,136	66,551,000		66,551,000	69,479,000	69,846,000
I.	Lending and equity participation	11,600,000	5,615,280	10,970,000		10,970,000	10,970,000	10,970,000
		\$80,863,000	\$98,788,473	\$85,120,000	\$4,491,000	\$89,606,000	\$88,161,000	\$88,909,000
II. DIVISION OF CROP RESEARCH								
CURRENT EXPENDITURE								
A.	Employment costs	4,806,000	2,945,117	2,312,000	44,000	2,356,000	2,312,000	2,312,000
B.	Goods and services	335,000	111,926	270,000	808,000	1,078,000	278,000	300,000
C.	Maintenance	39,000	15,804	18,000	192,000	210,000	17,000	23,000
D.	Programmes	245,000	20,902	85,000		85,000	87,000	95,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	186,000		300,000	190,000	490,000	370,000	495,000
		\$5,611,000	\$3,093,749	\$2,985,000	\$1,234,000	\$4,219,000	\$3,064,000	\$3,225,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. DIVISION OF LIVESTOCK RESEARCH								
CURRENT EXPENDITURE								
A. Employment costs	2,705,000	1,991,155	1,541,000	6,000		1,547,000	1,541,000	1,541,000
B. Goods and services	268,000	68,742	262,000	432,000		694,000	268,000	290,000
C. Maintenance	18,000	4,000	20,000	157,000		177,000	20,000	24,000
D. Programmes	70,000		85,000	14,000		99,000	88,000	90,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	124,000		300,000			300,000	316,000	360,000
	\$3,185,000	\$2,063,897	\$2,208,000	\$609,000		\$2,817,000	\$2,233,000	\$2,305,000
IV. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	32,380,000	24,194,612	17,907,000			17,907,000	17,907,000	17,907,000
B. Goods and services	882,000	539,816	606,000	56,000		662,000	624,000	650,000
C. Maintenance	83,000	49,182	286,000	8,000		294,000	293,000	308,000
D. Programmes	365,000	263,121	200,000			200,000	210,000	215,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,400,000	93,744	600,000			600,000	631,000	720,000
	\$35,110,000	\$25,140,475	\$19,599,000	\$64,000		\$19,663,000	\$19,665,000	\$19,800,000
V. VETERINARY SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	16,803,000	12,560,135	10,019,000	92,000		10,111,000	10,019,000	10,019,000
B. Goods and services	561,000	115,000	206,000	1,876,000		2,082,000	210,000	234,000
C. Maintenance	109,000	217	25,000	1,190,000		1,215,000	25,000	32,000
D. Programmes	1,060,000	883,874	2,300,000	4,888,000		7,188,000	2,302,000	2,408,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	475,000		300,000			300,000	318,000	358,000
	\$19,008,000	\$13,559,226	\$12,850,000	\$8,046,000		\$20,896,000	\$12,874,000	\$13,051,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI. TSETSE CONTROL SERVICES								
CURRENT EXPENDITURE								
A.	Employment costs	3,054,000	2,275,636	1,697,000	5,000	1,702,000	1,697,000	1,697,000
B.	Goods and services	410,000	157,648	351,000	112,000	463,000	361,000	383,000
C.	Maintenance	45,000	7,552	30,000	19,000	49,000	31,000	37,000
D.	Programmes	365,000		125,000	34,000	159,000	128,000	130,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	350,000		400,000		400,000	422,000	480,000
		\$4,224,000	\$2,440,836	\$2,603,000	\$170,000	\$2,773,000	\$2,639,000	\$2,727,000
VII. RESEARCH SERVICES DIVISION								
CURRENT EXPENDITURE								
A.	Employment costs	3,384,000	3,394,840	2,697,000	13,000	2,710,000	2,697,000	2,697,000
B.	Goods and services	257,000	50,000	289,000	1,181,000	1,470,000	296,000	320,000
C.	Maintenance	38,000		54,000	756,000	810,000	55,000	63,000
D.	Programmes	295,000	34,654	50,000		50,000	52,000	55,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	100,000		400,000	1,021,000	1,421,000	619,000	730,000
		\$4,074,000	\$3,479,494	\$3,490,000	\$2,971,000	\$6,461,000	\$3,719,000	\$3,865,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION								
CURRENT EXPENDITURE								
A.	Employment costs	3,605,000	2,735,003	2,112,000		2,112,000	2,112,000	2,112,000
B.	Goods and services	318,000	69,143	326,000	159,000	485,000	335,000	354,000
C.	Maintenance	12,000	10,074	93,000	72,000	163,000	97,000	102,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	1,350,000	342,808	1,000,000	7,000	32,200,000	33,207,000	1,010,000
		\$5,285,000	\$3,157,028	\$3,531,000	\$238,000	\$32,200,000	\$35,967,000	\$3,554,000
								\$3,683,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
IX. IRRIGATION DEVELOPMENT								
CURRENT EXPENDITURE								
A.	Employment costs	4,290,000	2,220,989	1,343,000	7,000	1,350,000	1,343,000	1,343,000
B.	Goods and services	510,000	66,965	274,000	163,000	437,000	285,000	303,000
C.	Maintenance	53,000	14,715	30,000	117,000	124,000	32,000	36,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	5,850,000	2,398,836	5,500,000		8,560,000	14,060,000	5,769,000
		\$10,703,000	\$4,701,505	\$7,147,000	\$287,000	\$8,560,000	\$15,971,000	\$7,429,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT								
CURRENT EXPENDITURE								
A.	Employment costs	5,207,000	4,954,079	4,597,000	93,000	4,690,000	4,597,000	4,597,000
B.	Goods and services	554,000	188,998	611,000	325,000	936,000	630,000	658,000
C.	Maintenance	26,000	11,983	50,000	75,000	125,000	54,000	58,000
	Subhead not repeated (Programmes)	115,000						
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	180,000		300,000	127,000	427,000	153,000	210,000
		\$6,082,000	\$5,155,060	\$5,558,000	\$620,000	\$6,178,000	\$5,434,000	\$5,523,000
TOTAL		\$174,145,000	\$161,579,743	\$145,091,000	\$18,730,000	\$40,760,000	\$204,551,000	\$148,772,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	2,500,000	1,686,595	2,368,000			2,368,000	2,368,000	2,368,000
Housing allowance	1,002,000	705,232	929,000			929,000	929,000	929,000
Transport allowance	730,000	510,139	693,000			693,000	693,000	693,000
Rural allowance	90,000	82,270	84,000			84,000	84,000	84,000
Other allowances	167,000	416,305	463,000			463,000	463,000	463,000
	\$4,489,000	\$3,400,541	\$4,537,000			\$4,537,000	\$4,537,000	\$4,537,000
I.B. Goods and services								
Communication, information supplies and services	240,000	280,102	156,000	39,000		195,000	160,000	165,000
Education materials, supplies and services		105	1,000			1,000	2,000	3,000
Hospitality			2,000			2,000	2,000	3,000
Office supplies and services	15,000	3,446	10,000	72,000		82,000	10,000	11,000
Rental and hire expenses	625,000	191,356	640,000			640,000	662,000	675,000
Training and development expenses	5,000	1,919	4,000	36,000		40,000	4,000	5,000
Domestic travel expenses	17,000	10,452	20,000	271,000		291,000	21,000	23,000
Foreign travel expenses	41,000	48,425	19,000	5,000		24,000	20,000	22,000
Utilities and other service charges	105,000	125,550	50,000	6,000		56,000	51,000	54,000
Chemicals, fertiliser and animal feeds	1,000		1,000			1,000	1,000	2,000
Financial transactions	2,000		3,000	4,000		7,000	3,000	4,000
Institutional provisions	10,000	2,498	15,000			15,000	16,000	18,000
	\$1,061,000	\$663,853	\$921,000	\$433,000		\$1,354,000	\$952,000	\$985,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Vehicles and mobile equipment	30,000	6,818	20,000	22,000		42,000	21,000	23,000
Stationary, plant and fixed equipment	10,000			200,000		200,000		
Fumigation and cleaning services	1,000			11,000		11,000		
Fuel, oils and lubricants	30,000	12,000	30,000	417,000		447,000	31,000	33,000
Items not repeated (Physical infrastructure)	4,000	1,190						
Technical and office equipment	10,000							
	\$85,000	\$20,008	\$50,000	\$650,000	\$0	\$700,000	\$52,000	\$56,000
I.D. Current transfers								
African Centre for Fertiliser Development	220,000	18,000	75,000	5,000		80,000	80,000	85,000
Agricultural Research Council	242,000	109,354	223,000			223,000	225,000	227,000
Farmers Development Trust	50,000	3,000	50,000			50,000	51,000	54,000
Pig Industry Board	50,000	5,000	50,000			50,000	53,000	55,000
Subscriptions to various organisations	220,000	9,600	200,000			200,000	207,000	210,000
	\$782,000	\$144,954	\$598,000	\$5,000		\$603,000	\$616,000	\$631,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.E. Programmes								
HIV/AIDS awareness			5,000			5,000	5,000	7,000
Gender			10,000			10,000	10,000	12,000
			\$15,000			\$10,000	\$15,000	\$19,000
I.F. Agricultural Colleges								
Chibero	122,000	60,000	83,000	344,000		427,000	85,000	89,000
Esigodini	97,000	938	68,500	380,000		448,500	70,000	75,000
Gwebi	99,000	78,558	46,000	311,000		357,000	48,000	52,000
Kushinga Phikelela	125,000	8,043	75,500	470,000		545,500	78,000	82,000
Mazowe Veterinary	90,000	938	66,000	400,000		466,000	68,000	72,000
Mlezu	104,000		57,000	712,000		769,000	58,000	62,000
Rio Tinto	90,000	938	60,000	466,000		526,000	61,000	65,000
Shamva	52,000	4,935	59,000	127,000		186,000	60,000	64,000
Head office	102,000	36,351	63,000	172,000		235,000	65,000	69,000
	\$881,000	\$190,701	\$578,000	\$3,382,000		\$3,960,000	\$593,000	\$630,000
I.G. Acquisition of fixed capital assets								
Furniture and equipment	80,000		120,000			120,000	86,000	150,000
Vehicles, plant and mobile equipment				21,000		21,000	40,000	50,000
Construction works	790,000		780,000			780,000	821,000	1,035,000
	\$870,000		\$900,000	\$21,000		\$921,000	\$947,000	\$1,235,000

(b)

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.H. Capital transfers	(c)							
African Centre for Fertiliser Development	25,000		201,000			201,000	211,000	240,000
Agriculture Research Council	25,000		150,000			150,000	158,000	200,000
Farmers Development Trust			100,000			100,000	105,000	150,000
Grain Marketing Board	61,000,000	30,144,806	66,000,000			66,000,000	68,900,000	69,106,000
Pig Industry Board	45,000		100,000			100,000	105,000	150,000
Item not repeated (Agricultural Marketing Authority)		58,608,330						
	\$61,095,000	\$88,753,136	\$66,551,000			\$66,551,000	\$69,479,000	\$69,846,000
I.J. Lending and equity participation								
Farmers' World	\$11,600,000	\$5,615,280	\$10,970,000			\$10,970,000	\$10,970,000	\$10,970,000
II. DIVISION OF CROP RESEARCH								
II.A. Employment costs	(a)							
Basic salaries	2,336,000	1,495,535	553,000			553,000	553,000	553,000
Housing allowance	1,404,000	635,731	865,000			865,000	865,000	865,000
Transport allowance	983,000	462,362	649,000			649,000	649,000	649,000
Rural allowance	51,000	32,452	45,000			45,000	45,000	45,000
Other allowances	32,000	319,037	200,000	44,000		244,000	200,000	200,000
	\$4,806,000	\$2,945,117	\$2,312,000	\$44,000		\$2,356,000	\$2,312,000	\$2,312,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.B. Goods and services								
Communication, information supplies and services	124,500	83,434	98,600	26,000		124,600	102,000	106,000
Education material, supplies and services	2,000		900	18,000		18,900	1,000	2,000
Medical supplies and services	2,000		900			900	1,000	2,000
Office supplies and services	5,000	1,992	2,400	29,000		31,400	2,000	3,000
Rental and hire expenses	75,000		55,000			55,000	57,000	60,000
Training and development expenses	4,000		1,800			1,800	2,000	3,000
Domestic travel expenses	9,000	500	4,200	100,000		104,200	4,000	5,000
Foreign travel expenses	6,000		2,800			2,800	3,000	4,000
Utilities and other service charges	80,000	26,000	84,000	235,000		319,000	85,000	91,000
Chemicals, fertiliser and animal feeds	8,000		3,600	216,000		219,600	5,000	6,000
Institutional provisions	19,500		15,800	174,000		189,800	16,000	18,000
Financial transactions				10,000		10,000		
	\$335,000	\$111,926	\$270,000	\$808,000		\$1,078,000	\$278,000	\$300,000
II.C. Maintenance								
Physical infrastructure	3,000		1,400			1,400	1,000	2,000
Technical and office equipment	2,000		900			900	1,000	2,000
Vehicles and mobile equipment	3,000	9,206	1,400	56,000		57,400	1,000	2,000
Stationary plant, machinery and fixed equipment	3,000		1,400	18,000		19,400	1,000	2,000
Fumigation and cleaning services	4,000		1,900	20,000		21,900	2,000	2,000
Fuel, oils and lubricants	24,000	6,598	11,000	98,000		109,000	11,000	13,000
	\$39,000	\$15,804	\$18,000	\$192,000		\$210,000	\$17,000	\$23,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.D. Programmes								
Development of new varieties	115,000	20,902	35,000			35,000	36,000	39,000
Production of breeder seeds	50,000		15,000			15,000	15,000	17,000
Production of clean planting material	80,000		35,000			35,000	36,000	39,000
	\$245,000	\$20,902	\$85,000			\$85,000	\$87,000	\$95,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	16,000		20,000	70,000		90,000	90,000	130,000
Vehicles, plant and mobile equipment			110,000	120,000		230,000	100,000	150,000
Construction works	170,000		170,000			170,000	180,000	215,000
	\$186,000		\$300,000	\$190,000		\$490,000	\$370,000	\$495,000
III. DIVISION OF LIVESTOCK RESEARCH								
III.A. Employment costs								
Basic salaries	1,314,000	1,020,183	368,000			368,000	368,000	368,000
Housing allowance	790,000	423,822	576,000			576,000	576,000	576,000
Transport allowance	553,000	308,242	433,000			433,000	433,000	433,000
Rural allowance	30,000	21,517	30,000			30,000	30,000	30,000
Other allowances	18,000	217,391	134,000	6,000		140,000	134,000	134,000
	\$2,705,000	\$1,991,155	\$1,541,000	\$6,000		\$1,547,000	\$1,541,000	\$1,541,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III.B. Goods and services								
Communication, information supplies and services	64,000	45,600	95,000	55,000		150,000	97,000	104,000
Education material, supplies and services	1,000			8,000		8,000		
Hospitality	2,000		2,000	6,000		8,000	2,000	3,000
Medical supplies and services				2,000		2,000		
Office supplies and services	6,000		5,000	29,000		34,000	5,000	6,000
Rental and hire expenses	16,000		55,000	8,000		63,000	57,000	60,000
Training and development expenses	5,000	200	3,000	14,000		17,000	3,000	4,000
Domestic travel expenses	11,000	1,950	11,000	63,000		74,000	11,000	12,000
Foreign travel expenses	11,000		8,000	8,000		16,000	8,000	9,000
Utilities and other service charges	140,000	20,000	77,000	32,000		109,000	79,000	85,000
Chemicals, fertiliser and animal feeds	2,000			120,000		120,000		
Institutional provisions	9,000	992	6,000	84,000		90,000	6,000	7,000
Financial transactions				3,000		3,000		
Item not repeated (Other goods and services not classified above)	1,000							
	\$268,000	\$68,742	\$262,000	\$432,000		\$694,000	\$268,000	\$290,000
III.C. Maintenance								
Physical infrastructure	1,000			24,000		24,000	-	-
Technical and office equipment				3,000		3,000	-	-
Vehicles and mobile equipment	5,000		6,000	24,000		30,000	6,000	7,000
Stationary , plant and fixed equipment			-	5,000		5,000	-	-
Fumigation and cleaning services	1,000		1,000	18,000		19,000	1,000	2,000
Fuel, oils and lubricants	11,000	4,000	13,000	83,000		96,000	13,000	15,000
	\$18,000	\$4,000	\$20,000	\$157,000		\$177,000	\$20,000	\$24,000
III.D. Programmes								
Capacitation of livestock breeding sites	\$70,000		\$85,000	\$14,000		\$99,000	\$88,000	\$90,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III.E. Acquisition of fixed capital assets								
Furniture and equipment	5,000		40,000			40,000	42,000	50,000
Construction works	109,000	(b)	260,000			260,000	274,000	310,000
Item not repeated (Breeding stock)	10,000							
	\$124,000		\$300,000			\$300,000	\$316,000	\$360,000
IV. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES								
IV.A. Employment costs		(a)						
Basic salaries	18,462,000	12,189,429	4,256,000			4,256,000	4,256,000	4,256,000
Housing allowance	7,422,000	5,119,460	6,454,000			6,454,000	6,454,000	6,454,000
Transport allowance	5,529,000	3,751,216	4,963,000			4,963,000	4,963,000	4,963,000
Rural allowance	869,000	596,695	779,000			779,000	779,000	779,000
Other allowances	98,000	2,537,812	1,455,000			1,455,000	1,455,000	1,455,000
	\$32,380,000	\$24,194,612	\$17,907,000			\$17,907,000	\$17,907,000	\$17,907,000
IV.B. Goods and services								
Communication, information supplies and services	480,000	393,947	121,000	7,000		128,000	125,000	131,000
Hospitality				1,000		1,000		
Office supplies and services	25,000	40,424	40,000	6,000		46,000	41,000	43,000
Rental and hire expenses	155,000	9,023	80,000	1,000		81,000	82,000	86,000
Training and development expenses	15,000	6,992	10,000	5,000		15,000	10,000	12,000
Domestic travel expenses	40,000		200,000	20,000		220,000	207,000	210,000
Foreign travel expenses	19,000	2,430	19,000	5,000		24,000	19,000	21,000
Utilities and other service charges	140,000	80,000	121,000	5,000		126,000	125,000	130,000
Chemicals fertilizers and animal feeds				1,000		1,000		
Institutional provisions	8,000	7,000	15,000	5,000		20,000	15,000	17,000
	\$882,000	\$539,816	\$606,000	\$56,000		\$662,000	\$624,000	\$650,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
IV.C. Maintenance								
Technical and office equipment	3,000	2,000	10,000			10,000	10,000	12,000
Vehicles and mobile equipment	50,000	47,182	76,000	3,000		79,000	78,000	80,000
Fuel, oils and lubricants	30,000		200,000	5,000		205,000	205,000	216,000
	\$83,000	\$49,182	\$286,000	\$8,000		\$294,000	\$293,000	\$308,000
IV.D. Programmes								
Conservation agriculture	\$365,000	\$263,121	\$200,000			200,000	\$210,000	\$215,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	100,000		100,000			100,000	105,000	120,000
Construction works	500,000	93,744	500,000			500,000	526,000	600,000
Item not repeated (Vehicles, plant and mobile equipment)	800,000							
	\$1,400,000	\$93,744	\$600,000			600,000	\$631,000	\$720,000
V. VETERINARY SERVICES								
V.A. Employment costs								
Basic salaries	9,519,000	6,286,549	2,360,000	92,000		2,452,000	2,360,000	2,360,000
Housing allowance	4,132,000	2,703,324	3,676,000			3,676,000	3,676,000	3,676,000
Transport allowance	2,851,000	1,969,689	2,763,000			2,763,000	2,763,000	2,763,000
Rural allowance	198,000	181,278	355,000			355,000	355,000	355,000
Other allowances	103,000	1,419,295	865,000			865,000	865,000	865,000
	\$16,803,000	\$12,560,135	\$10,019,000	\$92,000		\$10,111,000	\$10,019,000	\$10,019,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
V.B. Goods and services								
Communication, information supplies and services	226,000		73,000	77,000		150,000	75,000	78,000
Education materials, supplies and services	10,000		1,000	208,000		209,000	1,000	2,000
Hospitality	5,000		1,000			1,000	1,000	2,000
Medical supplies and services	3,000		1,000	592,000		593,000	1,000	2,000
Military procurement	3,000		1,000			1,000	1,000	2,000
Office supplies and services	21,000		1,000	110,000		111,000	1,000	2,000
Rental and hire expenses	50,000		20,000			20,000	20,000	22,000
Training and development expenses	5,000		1,000	63,000		64,000	1,000	2,000
Domestic travel expenses	14,000		5,000	116,000		121,000	5,000	6,000
Foreign travel expenses	18,000		5,000	22,000		27,000	5,000	6,000
Utilities and other service charges	165,000	115,000	88,000	567,000		655,000	90,000	97,000
Chemicals, fertiliser and animal feeds	3,000		1,000			1,000	1,000	2,000
Financial transactions	1,000		1,000	30,000		31,000	1,000	2,000
Institutional provisions	37,000		7,000	91,000		98,000	7,000	9,000
	\$561,000	\$115,000	\$206,000	\$1,876,000		\$2,082,000	\$210,000	\$234,000
V.C. Maintenance								
Physical infrastructure	10,000		3,000	108,000		111,000	3,000	4,000
Technical and office equipment	30,000		3,000	2,000		5,000	3,000	4,000
Vehicles and mobile equipment	17,000	217	3,000	587,000		590,000	3,000	4,000
Stationary plant, machinery and fixed equipment	7,000		3,000			3,000	3,000	4,000
Fumigation and cleaning services	7,000		3,000	20,000		23,000	3,000	4,000
Fuel, oils and lubricants	38,000		10,000	473,000		483,000	10,000	12,000
	\$109,000	\$217	\$25,000	\$1,190,000		\$1,215,000	\$25,000	\$32,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.D. Programmes								
Animal diseases and risk management	1,000,000	883,874	2,200,000	4,155,000		6,355,000	2,200,000	2,300,000
Laboratory Diseases Diagnostics	25,000		50,000	220,000		270,000	51,000	54,000
Veterinary public health	35,000		50,000	440,000		490,000	51,000	54,000
Vaccine production				73,000		73,000		
	\$1,060,000	\$883,874	\$2,300,000	\$4,888,000		\$7,188,000	\$2,302,000	\$2,408,000
V.E. Acquisition of fixed capital assets								
Furniture and equipment	55,000		30,000			30,000	32,000	35,000
Vehicles, plant and mobile equipment	150,000		20,000			20,000	21,000	23,000
Construction works	270,000		250,000			250,000	265,000	300,000
	\$475,000		\$300,000			\$300,000	\$318,000	\$358,000
VI. TSETSE CONTROL SERVICES								
VI.A. Employment costs								
Basic salaries	1,726,000	1,142,315	397,000	5,000		402,000	397,000	397,000
Housing allowance	707,000	466,851	612,000			612,000	612,000	612,000
Transport allowance	509,000	363,105	454,000			454,000	454,000	454,000
Rural allowance	73,000	41,962	64,000			64,000	64,000	64,000
Other allowances	39,000	261,403	170,000			170,000	170,000	170,000
	\$3,054,000	\$2,275,636	\$1,697,000	\$5,000		\$1,702,000	\$1,697,000	\$1,697,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
VI.B. Goods and services								
Communication, information supplies and services	130,000	68,206	106,000	10,000		116,000	108,000	114,000
Education materials, supplies and services	1,000							
Hospitality	1,000							
Medical supplies and services	1,000			1,000		1,000		
Office supplies and services	17,000	2,835	5,000	14,000		19,000	5,000	6,000
Rental and hire expenses	90,000		82,000	6,000		88,000	86,000	91,000
Training and development expenses	5,000	700		8,000		8,000		
Domestic travel expenses	25,000	4,200	5,000	30,000		35,000	5,000	7,000
Foreign travel expenses	6,000	900	15,000	13,000		28,000	15,000	16,000
Utilities and other service charges	120,000	80,000	130,000	23,000		153,000	134,000	138,000
Financial transactions	2,000							
Institutional provisions	10,000	807	5,000	7,000		12,000	5,000	7,000
Other goods and services not classified above	2,000		3,000			3,000	3,000	4,000
	\$410,000	\$157,648	\$351,000	\$112,000		\$463,000	\$361,000	\$383,000
VI.C. Maintenance								
Physical infrastructure	1,000		2,000			2,000	2,000	3,000
Technical and office equipment	2,000		1,000			1,000	1,000	2,000
Vehicles and mobile equipment	15,000	1,138	4,000	10,000		14,000	4,000	5,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	2,000
Fuel, oils and lubricants	25,000	6,414	22,000	9,000		31,000	23,000	25,000
	\$45,000	\$7,552	\$30,000	\$19,000		\$49,000	\$31,000	\$37,000
VI.D. Programmes								
Tsetse control operations	\$365,000		\$125,000	\$34,000		159,000	\$128,000	\$130,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
VI.E. Acquisition of fixed capital assets								
Furniture and equipment	10,000		50,000			50,000	53,000	60,000
Vehicles, plant and mobile equipment	195,000		100,000			100,000	105,000	120,000
Construction works	145,000		250,000			250,000	264,000	300,000
	\$350,000		\$400,000			\$400,000	\$422,000	\$480,000
VII. RESEARCH SERVICES DIVISION								
VII.A. Employment costs								
Basic salaries	2,555,000	1,706,134	1,009,000			1,009,000	1,009,000	1,009,000
Housing allowance	382,000	741,685	645,000			645,000	645,000	645,000
Transport allowance	356,000	539,419	757,000			757,000	757,000	757,000
Rural allowance	56,000	34,016	52,000			52,000	52,000	52,000
Other allowances	35,000	373,586	234,000	13,000		247,000	234,000	234,000
	\$3,384,000	\$3,394,840	\$2,697,000	\$13,000		\$2,710,000	\$2,697,000	\$2,697,000
VII.B. Goods and services								
Communication, information supplies and services	70,000		95,000	75,000		170,000	97,000	104,000
Education materials, supplies and services	3,000			154,000		154,000		
Hospitality				4,000		4,000		
Medical supplies and services	5,000			32,000		32,000		
Office supplies and services	6,000		4,000	65,000		69,000	4,000	6,000
Rental and hire expenses	60,000		35,000	15,000		50,000	35,000	39,000
Training and development expenses	5,000		4,000	32,000		36,000	4,000	5,000
Domestic travel expenses	15,000		30,000	374,000		404,000	31,000	32,000
Foreign travel expenses	17,000		14,000	178,000		192,000	14,000	15,000
Utilities and other service charges	70,000	50,000	77,000	76,000		153,000	81,000	85,000
Chemicals, fertiliser and animal feeds	2,000		19,000	46,000		65,000	19,000	21,000
Institutional provisions	4,000		11,000	130,000		141,000	11,000	13,000
	\$257,000	\$50,000	\$289,000	\$1,181,000		\$1,470,000	\$296,000	\$320,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
VII.C. Maintenance								
Physical infrastructure	5,000		4,000	200,000		204,000	4,000	5,000
Technical and office equipment	9,000		3,000	11,000		14,000	3,000	4,000
Vehicles and mobile equipment	2,000		7,000	178,000		185,000	7,000	9,000
Stationary plant, machinery and fixed equipment	5,000		6,000	1,000		7,000	6,000	7,000
Fumigation and cleaning services	17,000		4,000	25,000		29,000	4,000	5,000
Fuel, oils and lubricants			30,000	341,000		371,000	31,000	33,000
	\$38,000		\$54,000	\$756,000		\$810,000	\$55,000	\$63,000
VII.D. Programmes								
Migratory pest control	\$295,000	\$34,654	\$50,000			\$50,000	\$52,000	\$55,000
VII.E. Acquisition of fixed capital assets								
Breeding stock								
Furniture and equipment				188,000		188,000	50,000	60,000
Vehicles, plant and mobile equipment				470,000		470,000	150,000	200,000
Construction works	(b) 100,000		400,000	363,000		763,000	419,000	470,000
	\$100,000		\$400,000	\$1,021,000		\$1,421,000	\$619,000	\$730,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION								
VIII.A. Employment costs								
Basic salaries	2,056,000	1,381,748	502,000			502,000	502,000	502,000
Housing allowance	838,000	585,238	775,000			775,000	775,000	775,000
Transport allowance	628,000	435,516	596,000			596,000	596,000	596,000
Rural allowance	41,000	30,567	47,000			47,000	47,000	47,000
Other allowances	42,000	301,934	192,000			192,000	192,000	192,000
	\$3,605,000	\$2,735,003	\$2,112,000			\$2,112,000	\$2,112,000	\$2,112,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VIII.B. Goods and services								
Communication, information supplies and services	60,000	14,437	124,000	4,000		128,000	128,000	134,000
Education materials, supplies and services	7,000							
Office supplies and services	3,000	2,014	20,000	5,000		25,000	20,000	21,000
Rental and hire expenses	60,000	3,600	49,000			49,000	51,000	55,000
Training and development expenses	6,000	1,628	6,000			6,000	6,000	7,000
Domestic travel expenses	32,000	793	30,000	24,000		54,000	31,000	33,000
Foreign travel expenses	19,000	2,769	10,000			10,000	10,000	11,000
Utilities and other service charges	130,000	43,902	81,000	11,000		92,000	83,000	86,000
Chemicals, fertiliser and animal feeds			6,000	78,000		84,000	6,000	7,000
Institutional provisions	1,000			37,000		37,000		
	\$318,000	\$69,143	\$326,000	\$159,000		\$485,000	\$335,000	\$354,000
VIII.C. Maintenance								
Physical infrastructure				23,000		23,000		
Technical and office equipment	1,000							
Vehicles and mobile equipment	7,000	6,258	40,000	30,000		70,000	42,000	44,000
Fumigation and cleaning services		3,816	2,000				2,000	3,000
Fuel, oils and lubricants	4,000		51,000	19,000		70,000	53,000	55,000
	\$12,000	\$10,074	\$93,000	\$72,000		\$163,000	\$97,000	\$102,000
VIII.D. Acquisition of fixed capital assets								
Furniture and equipment				7,000		7,000	10,000	15,000
Construction works	1,350,000	342,808	1,000,000		32,200,000	33,200,000	1,000,000	1,100,000
	\$1,350,000	\$342,808	\$1,000,000	\$7,000	\$32,200,000	\$33,207,000	\$1,010,000	\$1,115,000

(b)

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX. IRRIGATION DEVELOPMENT								
IX.A. Employment costs	(a)							
Basic salaries	2,463,000	1,117,232	327,000	7,000		334,000	327,000	327,000
Housing allowance	1,002,000	461,917	500,000			500,000	500,000	500,000
Transport allowance	743,000	341,109	380,000			380,000	380,000	380,000
Rural allowance	30,000	22,489	3,000			3,000	3,000	3,000
Other allowances	52,000	278,242	133,000			133,000	133,000	133,000
	\$4,290,000	\$2,220,989	\$1,343,000	\$7,000		\$1,350,000	\$1,343,000	\$1,343,000
IX.B. Goods and services								
Communication, information supplies and services	190,000	5,347	116,000	4,000		120,000	121,000	127,000
Education materials, supplies and services	7,000							
Office supplies and services	25,000	4,799	20,000	4,000		24,000	21,000	23,000
Rental and hire expenses	120,000	6,600	35,000			35,000	36,000	39,000
Training and development expenses	20,000	7,480		12,000		12,000		
Domestic travel expenses	20,000	1,840	10,000	29,000		39,000	10,000	12,000
Foreign travel expenses	20,000		9,000			9,000	10,000	12,000
Utilities and other service charges	80,000	40,000	84,000	5,000		89,000	87,000	90,000
Chemicals, fertiliser and animal feeds	5,000			89,000		89,000		
Financial transactions				2,000		2,000		
Institutional provisions	23,000	899		18,000		18,000		
	\$510,000	\$66,965	\$274,000	\$163,000		\$437,000	\$285,000	\$303,000
IX.C. Maintenance								
Physical infrastructure				29,000		29,000		
Technical and office equipment				4,000				
Vehicles and mobile equipment	15,000	9,141	10,000	30,000		40,000	11,000	13,000
Stationary, plant machinery and fixed equipment				19,000				
Fumigation and cleaning services			20,000	2,000		22,000	21,000	23,000
Fuel, oils and lubricants	38,000	5,574		33,000		33,000		
	\$53,000	\$14,715	\$30,000	\$117,000		\$124,000	\$32,000	\$36,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
IX.D. Acquisition of fixed capital assets								
Construction works	(b) \$5,850,000	\$2,398,836	\$5,500,000		\$8,560,000	\$14,060,000	\$5,769,000	\$6,515,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT								
X.A. Employment costs	(a)							
Basic salaries	2,994,000	2,521,819	1,106,000	93,000		1,199,000	1,106,000	1,106,000
Housing allowance	1,195,000	1,058,156	1,664,000			1,664,000	1,664,000	1,664,000
Transport allowance	880,000	777,791	1,278,000			1,278,000	1,278,000	1,278,000
Rural allowance	122,000	73,964	179,000			179,000	179,000	179,000
Other allowances	16,000	522,349	370,000			370,000	370,000	370,000
	\$5,207,000	\$4,954,079	\$4,597,000	\$93,000		\$4,690,000	\$4,597,000	\$4,597,000
X.B. Goods and services								
Communication, information supplies and services	165,000	108,998	127,000	85,000		212,000	133,000	138,000
Education materials, supplies and services	5,000		20,000			20,000	20,000	22,000
Office supplies and services	10,000		20,000	9,000		29,000	20,000	22,000
Rental and hire expenses	145,000		105,000	17,000		122,000	109,000	111,000
Training and development expenses	15,000		100,000	122,000		222,000	103,000	106,000
Domestic travel expenses	15,000	80,000	120,000	64,000		184,000	124,000	126,000
Foreign travel expenses			20,000	10,000		30,000	20,000	22,000
Utilities and other service charges	190,000		69,000			69,000	71,000	77,000
Chemicals, fertiliser and animal feeds	3,000		10,000	1,000		11,000	10,000	12,000
Institutional provisions	6,000		20,000	17,000		37,000	20,000	22,000
	\$554,000	\$188,998	\$611,000	\$325,000		\$936,000	\$630,000	\$658,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
X.C. Maintenance								
Physical infrastructure				8,000		8,000		
Technical and office equipment				4,000		4,000		
Vehicles and mobile equipment	11,000		10,000	28,000		38,000	12,000	14,000
Fuel, oils and lubricants	15,000	11,983	40,000	35,000		75,000	42,000	44,000
	\$26,000	\$11,983	\$50,000	\$75,000		\$125,000	\$54,000	\$58,000
X.D. Acquisition of fixed capital assets								
Furniture and equipment			50,000	23,000		73,000	53,000	60,000
Vehicles, plant and mobile equipment	150,000		250,000	104,000		354,000	100,000	150,000
Construction works	30,000							
	\$180,000		\$300,000	\$127,000		\$427,000	\$153,000	\$210,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provisions caters for the following:-

	US\$
Rehabilitation of Ngungunyana Building	200,000
Chibero Agricultural College	
Irrigation development	20,000
Esigodini Agricultural College	
Irrigation development	30,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

Gwebi Agricultural College	
<i>Irrigation development</i>	40,000
Kushinga Phikelela Agricultural Institute	US\$
<i>Irrigation development</i>	20,000
<i>Construction of institutional buildings</i>	100,000
Total	120,000
Mazowe Veterinary Training Institute	
<i>Irrigation development</i>	20,000
Mlezu Agricultural College	
<i>Irrigation development</i>	30,000
Rio Tinto Agricultural College	
<i>Construction of slaughter house</i>	20,000
Shamva Agricultural College	
<i>Construction of staff accommodation</i>	150,000
Tangwena Agricultural College	
<i>Construction of institutional buildings</i>	150,000
Division of Crop Research	
<i>Fencing (Kadoma and Nyanga)</i>	35,000
<i>Irrigation structures and borehole drilling</i>	135,000
Total	170,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

Division of Livestock Research

<i>Matopos Research Station</i>	100,000
<i>Henderson Research Station</i>	70,000
<i>Makoholi Research Station</i>	40,000
<i>Grasslands Research Station</i>	50,000
Total	260,000

Agricultural Extension and Technical Services

US\$

<i>Rural staff housing</i>	250,000
<i>Construction of Epiculture Centre- Domboshava</i>	150,000
<i>Mukumbura</i>	50,000
<i>Rupangwana</i>	50,000
Total	500,000

Veterinary Services

<i>Chinhoyi Provincial office and staff house</i>	25,000
<i>Bindura Provincial Office</i>	25,000
<i>Mtoko District Office</i>	50,000
<i>Beitbridge staff accommodation</i>	150,000
Total	250,000

Tsetse Control Services

<i>Mushumbi Pools offices and staff houses</i>	50,000
<i>Doma Offices</i>	50,000
<i>Siakobvu Offices</i>	150,000
Total	250,000

Research Services Division

<i>Food testing laboratory</i>	100,000
<i>Construction of F14 houses</i>	300,000
Total	400,000

Agricultural Engineering and Mechanisation

<i>Support for irrigation schemes</i>	1,000,000
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VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

Ongoing Irrigation Schemes

<i>Bengura</i>	250,000
<i>Bonde</i>	500,000
<i>Bubi Lupane</i>	300,000
<i>Bulawayo Kraal</i>	550,000
<i>Chiduku-Tikwiri</i>	
<i>Chikwarakwara</i>	280,000
<i>Chipoli D</i>	300,000
<i>Kachuta</i>	100,000
<i>Mutange</i>	350,000
<i>Mutawatawa</i>	220,000
<i>Nyamuvanga</i>	200,000
<i>Upper Lesapi</i>	400,000
<i>Shashe</i>	
<i>Wenimbi</i>	

US\$

<i>Irrigation feasibility studies</i>	500,000
<i>Institutional capacity building</i>	100,000
<i>Irrigation schemes inventory database</i>	150,000
<i>Plant and equipment</i>	
<i>Operations and maintenance of irrigation schemes</i>	1,100,000
<i>Project management</i>	150,000
<i>Upgrading and rehabilitation of irrigation demonstration farm</i>	50,000
Total	5,500,000

(c) Provision caters for the following:-

African Centre for Fertilizer Development

<i>Irrigation development</i>	201,000
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Grain Marketing Board

<i>Strategic Grain Reserve</i>	46,000,000
<i>Agricultural input support</i>	20,000,000
Total	66,000,000

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	89,783,000	64,230,985	56,972,000	17,359,000		74,301,000	57,152,000	57,620,000
<i>Employment costs</i>	80,723,000	60,672,107	48,762,000	260,000		49,022,000	48,762,000	48,762,000
<i>Goods and services</i>	5,156,000	2,032,091	4,116,000	5,545,000		9,661,000	4,239,000	4,477,000
<i>Maintenance</i>	508,000	133,535	656,000	3,236,000		3,867,000	676,000	739,000
<i>Agricultural colleges</i>	881,000	190,701	578,000	3,382,000		3,960,000	593,000	630,000
<i>Programmes</i>	2,515,000	1,202,551	2,860,000	4,936,000		7,791,000	2,882,000	3,012,000
Current transfers	782,000	144,954	598,000	5,000		603,000	616,000	631,000
Capital expenditure	83,580,000	91,588,524	87,521,000	1,366,000	40,760,000	129,647,000	91,004,000	93,034,000
<i>Acquisition of fixed capital assets</i>	10,885,000	2,835,388	10,000,000	1,366,000	40,760,000	52,126,000	10,555,000	12,218,000
<i>Capital transfers</i>	61,095,000	88,753,136	66,551,000			66,551,000	69,479,000	69,846,000
<i>Lending and equity participation</i>	11,600,000		10,970,000			10,970,000	10,970,000	10,970,000
TOTAL	174,145,000	155,964,463	145,091,000	18,730,000	40,760,000	204,551,000	148,772,000	151,285,000

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$5 964 000

Items under which this vote will be accounted for by the Secretary for Mines and Mining Development

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	1,029,000	761,815	930,000		930,000	930,000	930,000
B.	Goods and services	649,000	114,628	277,000	1,954,000	2,231,000	283,000	305,000
C.	Maintenance	147,000	8,192	55,000	607,000	662,000	56,000	60,000
D.	Current transfers	730,000	511,108	131,000	1,220,000	1,351,000	51,000	52,000
E.	Programmes	173,000	60,940	50,000	329,000	379,000	51,000	52,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	50,000		175,000	1,706,000	1,881,000	184,000	208,000
G.	Capital transfers	670,000		310,000	1,140,000	1,450,000	1,426,000	1,865,000
H.	Lending and equity participation	3,000,000			1,500,000	1,500,000	1,000,000	1,000,000
		\$6,448,000	\$1,456,683	\$1,928,000	\$8,456,000	\$10,384,000	\$3,981,000	\$4,472,000
II. MINING ENGINEERING								
CURRENT EXPENDITURE								
A.	Employment costs	1,021,000	1,314,375	2,886,000		2,886,000	2,886,000	2,886,000
B.	Goods and services	47,000	3,605	32,000	247,000	279,000	33,000	33,000
C.	Maintenance	8,000		15,000	79,000	94,000	16,000	16,000
D.	Programme	1,000			1,000	1,000		
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	20,000			182,400	182,400	50,000	70,000
		\$1,097,000	\$1,317,980	\$2,933,000	\$509,400	\$3,442,400	\$2,985,000	\$3,005,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. GEOLOGICAL SURVEY								
CURRENT EXPENDITURE								
A. Employment costs	359,000	253,590	320,000			320,000	320,000	320,000
B. Goods and services	24,000	800	55,000	408,000		463,000	55,000	55,000
C. Maintenance	8,000		19,000	167,000		186,000	20,000	22,000
D. Programme	3,000			3,000		3,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	50,000			217,600		217,600	50,000	70,000
	\$444,000	\$254,390	\$394,000	\$795,600		\$1,189,600	\$445,000	\$467,000
IV. METALLURGY								
CURRENT EXPENDITURE								
A. Employment costs	655,000	447,964	548,000			548,000	548,000	548,000
B. Goods and services	54,000	4,998	39,000	275,000		314,000	39,000	43,000
C. Maintenance	8,000	5,569	22,000	117,000		139,000	24,000	24,000
D. Programmes	3,000			2,000		2,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	200,000		100,000	544,000		644,000	106,000	120,000
	\$920,000	\$458,531	\$709,000	\$938,000		\$1,647,000	\$717,000	\$735,000
TOTAL	\$8,909,000	\$3,487,584	\$5,964,000	\$10,699,000		\$16,663,000	\$8,128,000	\$8,679,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	565,000	447,525	478,000			478,000	478,000	478,000
Housing allowance	198,000	135,551	155,000			155,000	155,000	155,000
Transport allowance	150,000	93,136	100,000			100,000	100,000	100,000
Other allowances	116,000	85,603	197,000			197,000	197,000	197,000
	\$1,029,000	\$761,815	\$930,000			\$930,000	\$930,000	\$930,000
I.B. Goods and services								
Communication, information supplies and services	124,000	2,145	55,000	265,000		320,000	57,000	61,000
Education materials, supplies and services	2,000		1,000	63,000		64,000	1,000	1,000
Hospitality	1,000		3,000	221,000		224,000	3,000	3,000
Medical supplies and services	5,000		3,000	6,000		9,000	3,000	3,000
Office supplies and services	85,000		9,000	113,000		122,000	9,000	10,000
Rental and hire expenses	340,000	109,486	141,000	624,000		765,000	144,000	155,000
Training expenses	5,000		2,000	47,000		49,000	2,000	2,000
Domestic travel expenses	13,000	2,362	10,000	158,000		168,000	10,000	11,000
Foreign travel expenses	10,000		10,000	130,000		140,000	10,000	11,000
Utilities and other service charges	50,000		31,000	106,000		137,000	32,000	35,000
Financial transactions	1,000	635	2,000	63,000		65,000	2,000	2,000
Institutional provisions	13,000		10,000	158,000		168,000	10,000	11,000
	\$649,000	\$114,628	\$277,000	\$1,954,000		\$2,231,000	\$283,000	\$305,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	5,000		2,000	95,000		97,000	2,000	2,000
Technical and office equipment	9,000		1,000	13,000		14,000	1,000	1,000
Vehicles and mobile equipment	45,000	8,192	15,000	148,000		163,000	15,000	16,000
Stationary plant, machinery and fixed equipment			1,000	8,000		9,000	1,000	1,000
Fumigation and cleaning services	9,000		2,000	41,000		43,000	2,000	2,000
Fuel, oils and lubricants	79,000		34,000	302,000		336,000	35,000	38,000
Other items not included above								
	\$147,000	\$8,192	\$55,000	\$607,000		\$662,000	\$56,000	\$60,000
I.D. Current transfers								
Institute of Mining Research	20,000	10,000		20,000		20,000		
Mining Industry Loan Fund	50,000		50,000	450,000		500,000	51,000	52,000
Special Gold Unit Fund	40,000	2,000		250,000		250,000		
Zimbabwe School of Mines	605,000	499,108	81,000			81,000		
Pan African Minerals University of Science and Technology				500,000		500,000		
Subscriptions to various organisations	15,000							
	\$730,000	\$511,108	\$131,000	\$1,220,000		\$1,351,000	\$51,000	\$52,000
I.E. Programmes								
HIV/AIDS awareness	13,000			9,000		9,000		
Cadstre			40,000			40,000	41,000	41,000
Mine Entra	60,000			70,000		70,000		
Monitoring and surveillance	100,000	57,940		250,000		250,000		
Policy Reforms			10,000			10,000	10,000	11,000
Minerals Unit		3,000						
	\$173,000	\$60,940	\$50,000	\$329,000		\$379,000	\$51,000	\$52,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	50,000		40,000	1,306,000		1,346,000	42,000	48,000
Vehicles, plant and mobile equipment			135,000	400,000		535,000	142,000	160,000
	\$50,000		\$175,000	\$1,706,000		\$1,881,000	\$184,000	\$208,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.G. Capital transfers								
(b)								
Institute of Mining Research	250,000		10,000	40,000		50,000	11,000	15,000
Special Gold Unit Fund								
Mining Industry Loan Fund								
Pan African Minerals University of Science and Technology				1,000,000		1,000,000	1,100,000	1,500,000
Zimbabwe School of Mines	420,000		300,000	100,000		400,000	315,000	350,000
	\$670,000		\$310,000	\$1,140,000		\$1,450,000	\$1,426,000	\$1,865,000
I.H. Lending and equity participation								
Mining Promotion Corporation	\$3,000,000			\$1,500,000		\$1,500,000	\$1,000,000	\$1,000,000
II. MINING ENGINEERING								
II.A. Employment costs								
(a)								
Basic salaries	596,000	770,331	1,558,000			1,558,000	1,558,000	1,558,000
Housing allowance	236,000	299,006	604,000			604,000	604,000	604,000
Transport allowance	179,000	234,169	498,000			498,000	498,000	498,000
Other allowances	10,000	10,869	226,000			226,000	226,000	226,000
	\$1,021,000	\$1,314,375	\$2,886,000			\$2,886,000	\$2,886,000	\$2,886,000
II.B. Goods and services								
Communication, information supplies and services	11,000		10,000	34,000		44,000	10,000	10,000
Education materials, supplies and services	1,000			8,000		8,000		
Hospitality				28,000		28,000		
Medical supplies and services				1,000		1,000		
Office supplies and services	3,000	2,725	3,000	14,000		17,000	3,000	3,000
Rental and hire expenses	20,000		5,000	79,000		84,000	5,000	5,000
Training and development expenses				6,000		6,000		
Domestic travel expenses	1,000	880	5,000	20,000		25,000	5,000	5,000
Foreign travel expenses			2,000	24,000		26,000	2,000	2,000
Financial transactions				8,000		8,000		
Utilities and other service charges	10,000		4,000	5,000		9,000	4,000	4,000
Institutional provisions	1,000		3,000	20,000		23,000	4,000	4,000
	\$47,000	\$3,605	\$32,000	\$247,000		\$279,000	\$33,000	\$33,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.C. Maintenance								
Physical infrastructure				4,000		4,000		
Technical and office equipment	1,000		2,000	12,000		14,000	2,000	2,000
Vehicles and mobile equipment			5,000	19,000		24,000	5,000	5,000
Stationary, plant and machinery	3,000			1,000		1,000		
Fumigation and cleaning services	1,000			5,000		5,000		
Fuel, oils and lubricants	3,000		5,000	38,000		43,000	5,000	5,000
Other items not included above			3,000			3,000	4,000	4,000
	\$8,000		\$15,000	\$79,000		\$94,000	\$16,000	\$16,000
II.D. Programmes								
HIV/AIDS awareness	\$1,000			\$1,000		\$1,000		
II.E. Acquisition of fixed capital assets								
Furniture and equipment	\$20,000			\$182,400		\$182,400	\$50,000	\$70,000
III. GEOLOGICAL SURVEY								
III.A. Employment costs								
(a) Basic salaries	206,000	152,270	181,000			181,000	181,000	181,000
Housing allowance	80,000	53,282	64,000			64,000	64,000	64,000
Transport allowance	60,000	39,070	48,000			48,000	48,000	48,000
Other allowances	13,000	8,968	27,000			27,000	27,000	27,000
	\$359,000	\$253,590	\$320,000			\$320,000	\$320,000	\$320,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	11,000		21,000	71,000		92,000	21,000	21,000
Education materials, supplies and services	1,000		1,000	17,000		18,000	1,000	1,000
Hospitality				60,000		60,000		
Medical supplies and services				2,000		2,000		
Office supplies and services	5,000		6,000	31,000		37,000	6,000	6,000
Rental and hire expenses	5,000		5,000	50,000		55,000	5,000	5,000
Training and development expenses				13,000		13,000		
Domestic travel expenses	1,000	800	5,000	43,000		48,000	5,000	5,000
Foreign travel expenses			5,000	51,000		56,000	5,000	5,000
Financial transactions				17,000		17,000		
Utilities and other service charges			6,000	10,000		16,000	6,000	6,000
Institutional provisions	1,000		6,000	43,000		49,000	6,000	6,000
	\$24,000	\$800	\$55,000	\$408,000		\$463,000	\$55,000	\$55,000
III.C. Maintenance								
Physical infrastructure			3,000	26,000		29,000	3,000	4,000
Technical and office equipment	1,000		5,000	6,000		11,000	5,000	6,000
Vehicles and mobile equipment	3,000		4,000	40,000		44,000	4,000	4,000
Stationary, plant and machinery	1,000		1,000	2,000		3,000	1,000	1,000
Fumigation and cleaning services			1,000	11,000		12,000	1,000	1,000
Fuel, oils and lubricants	3,000		5,000	82,000		87,000	6,000	6,000
	\$8,000		\$19,000	\$167,000		\$186,000	\$20,000	\$22,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.D. Programmes								
HIV/AIDS awareness	\$3,000			\$3,000		\$3,000		
III.E. Acquisition of fixed capital assets								
Furniture and equipment	\$50,000			\$217,600		\$217,600	\$50,000	\$70,000
IV. METALLURGY								
IV.A. Employment costs								
(a) Basic salaries	373,000	264,838	293,000			293,000	293,000	293,000
Housing allowance	148,000	97,633	115,000			115,000	115,000	115,000
Transport allowance	114,000	74,038	93,000			93,000	93,000	93,000
Other allowances	20,000	11,455	47,000			47,000	47,000	47,000
	\$655,000	\$447,964	\$548,000			\$548,000	\$548,000	\$548,000
IV.B. Goods and services								
Communication, information supplies and services	11,000	1,999	12,000	50,000		62,000	12,000	12,000
Education materials, supplies and services	1,000			12,000		12,000	1,000	1,000
Hospitality			1,000	42,000		43,000		
Medical supplies and services				1,000		1,000		
Office supplies and services	5,000	1,600	3,000	22,000		25,000	3,000	3,000
Rental and hire expenses	15,000		5,000	25,000		30,000	5,000	6,000
Training and development expenses				9,000		9,000		
Domestic travel expenses	1,000	899	5,000	30,000		35,000	5,000	6,000
Foreign travel expenses			2,000	36,000		38,000	2,000	3,000
Utilities and other service charges	20,000	500	5,000	6,000		11,000	5,000	6,000
Financial transactions				12,000		12,000		
Institutional provisions	1,000		6,000	30,000		36,000	6,000	6,000
	\$54,000	\$4,998	\$39,000	\$275,000		\$314,000	\$39,000	\$43,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
IV.C. Maintenance								
Physical infrastructure				18,000		18,000		
Technical and office equipment	1,000			4,000		4,000		
Vehicles and mobile equipment	3,000	1,570	7,000	28,000		35,000	7,000	7,000
Stationary, plant and machinery				2,000		2,000		
Fumigation and cleaning services	1,000			8,000		8,000		
Fuel, oils and lubricants	3,000	3,999	15,000	57,000		72,000	17,000	17,000
	\$8,000	\$5,569	\$22,000	\$117,000		\$139,000	\$24,000	\$24,000
IV.D. Programme								
HIV/AIDS awareness	\$3,000			\$2,000		2,000		
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	200,000		50,000	544,000		594,000	53,000	60,000
Vehicles, plant and mobile equipment			50,000			50,000	53,000	60,000
	\$200,000		\$100,000	\$544,000		\$644,000	\$106,000	\$120,000

NOTES

- (a) No funds shall be transferred from this subhead without prior Treasury approval.
(b) Provision caters for the following:-

	US\$
Institute of Mining Research	
Laboratory equipment	10,000
Zimbabwe School of Mines	
Library and distance learning centre	300,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	4,189,000	2,976,476	5,248,000	4,189,000		9,437,000	5,261,000	5,294,000
<i>Employment costs</i>	3,064,000	2,777,744	4,684,000			4,684,000	4,684,000	4,684,000
<i>Goods and services</i>	774,000	124,031	403,000	2,884,000		3,287,000	410,000	436,000
<i>Maintenance</i>	171,000	13,761	111,000	970,000		1,081,000	116,000	122,000
<i>Programmes</i>	180,000	60,940	50,000	335,000		385,000	51,000	52,000
Current transfers	730,000	511,108	131,000	1,220,000		1,351,000	51,000	52,000
Capital expenditure	3,990,000		585,000	3,790,000		5,875,000	1,816,000	2,333,000
<i>Acquisition of fixed capital assets</i>	320,000		275,000	2,650,000		2,925,000	390,000	468,000
<i>Capital transfers</i>	670,000		310,000	1,140,000		1,450,000	1,426,000	1,865,000
<i>Lending and equity participation</i>	3,000,000					1,500,000		
TOTAL	8,909,000	3,487,584	5,964,000	9,199,000		16,663,000	7,128,000	7,679,000

Minister of Environment, Water and Climate - Vote 10

VOTE 10. ENVIRONMENT, WATER AND CLIMATE \$34 242 000

Items under which this vote will be accounted for by the Secretary for Environment, Water and Climate

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	428,000	312,932	463,000			463,000	463,000
B.	Goods and services	258,000	813,303	287,000			287,000	310,000
C.	Maintenance	71,000	34,670	30,000			30,000	32,000
D.	Current transfers	7,750,000	5,065,560	1,015,000	13,741,000		14,756,000	3,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	24,000	18,732	10,000			10,000	15,000
F.	Capital transfers	835,000	716,000	1,543,000	3,348,000	3,204,700	8,095,700	1,917,000
		\$9,366,000	\$6,961,197	\$3,348,000	\$17,089,000	\$3,204,700	\$23,641,700	\$2,716,000
II. METEOROLOGICAL SERVICES								
CURRENT EXPENDITURE								
A.	Employment costs	1,410,000	1,053,773	1,378,000	42,000		1,420,000	1,378,000
B.	Goods and services	513,000	288,916	223,000	260,000		483,000	226,000
C.	Maintenance	36,000	15,387	18,000	69,000		87,000	18,000
D.	Current transfers	27,000	2,900	14,000	4,000		18,000	14,000
E.	Programmes	400,000	70,000	500,000			500,000	517,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	540,000		197,000			197,000	200,000
		\$2,926,000	\$1,430,976	\$2,330,000	\$375,000		\$2,705,000	\$2,353,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. WATER RESOURCES MANAGEMENT AND DEVELOPMENT								
CURRENT EXPENDITURE								
A.	Employment costs	357,000	231,189	290,000			290,000	290,000
B.	Goods and services	611,000	250,838	105,000	165,000		270,000	113,000
C.	Maintenance	44,000	29,229	25,000	6,000		31,000	27,000
D.	Current transfers	86,000	33,780	69,000	105,000		119,000	71,000
CAPITAL EXPENDITURE								
E.	Capital transfers	39,341,000	51,714,975	28,075,000		27,711,200	55,786,200	22,709,000
		\$40,439,000	\$52,260,011	\$28,564,000	\$276,000	\$27,711,200	\$56,496,200	\$23,201,000
	TOTAL	\$52,731,000	\$60,652,184	\$34,242,000	\$17,740,000	\$30,915,900	\$82,842,900	\$28,270,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A.	Employment costs	(a)						
	Basic salaries	273,000	183,300	297,000			297,000	297,000
	Housing allowance	72,000	46,408	74,000			74,000	74,000
	Transport allowance	42,000	30,873	44,000			44,000	44,000
	Other allowances	41,000	52,351	48,000			48,000	48,000
		\$428,000	\$312,932	\$463,000			\$463,000	\$463,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.B. Goods and services								
Communication, information supplies and services	97,000	766,994	221,000			221,000	226,000	239,000
Hospitality	2,000	1,500	2,000			2,000	2,000	2,000
Medical supplies and services	1,000	612	1,000			1,000	1,000	1,000
Office supplies and services	17,000	6,845	9,000			9,000	9,000	10,000
Rental and hire expenses	60,000		7,000			7,000	7,000	8,000
Training and development expenses	5,000	200	3,000			3,000	3,000	3,000
Domestic travel expenses	27,000	1,215	13,000			13,000	13,000	14,000
Foreign travel expenses	17,000	26,952	19,000			19,000	19,000	20,000
Financial transactions	1,000	987	1,000			1,000	1,000	1,000
Institutional provisions	31,000	7,998	11,000			11,000	11,000	12,000
	\$258,000	\$813,303	\$287,000			\$287,000	\$292,000	\$310,000
I.C. Maintenance								
Physical infrastructure	4,000	3,425	2,000			2,000	2,000	2,000
Technical and office equipment	2,000	1,555	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	18,000	14,997	10,000			10,000	10,000	11,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	45,000	14,693	16,000			16,000	16,000	17,000
	\$71,000	\$34,670	\$30,000			\$30,000	\$30,000	\$32,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.D. Current transfers								
Environmental Management Agency	(b) 5,235,000	1,621,043	320,000	12,000,000		12,320,000		
Forestry Commission	2,509,000	3,444,517	692,000			692,000		
Subscriptions to various organisations	6,000		3,000			3,000	3,000	3,000
Zimbabwe Parks and Wildlife Management Authority				1,741,000		1,741,000		
	\$7,750,000	\$5,065,560	\$1,015,000	\$13,741,000		\$14,756,000	\$3,000	\$3,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$24,000	\$18,732	\$10,000			10,000	\$11,000	\$15,000
I.F. Capital transfers								
Forestry Commission	(c) 119,000		43,000			43,000	46,000	50,000
Environmental Management Agency				3,348,000		3,348,000	300,000	350,000
Zimbabwe Parks and Wildlife Management Authority	716,000	716,000	1,500,000		3,204,700	4,704,700	1,571,000	1,700,000
	\$835,000	\$716,000	\$1,543,000	\$3,348,000	\$3,204,700	\$8,095,700	\$1,917,000	\$2,100,000
II. METEOROLOGICAL SERVICES								
II.A. Employment costs								
Basic salaries	(a) 821,000	546,115	746,000	42,000		788,000	746,000	746,000
Housing allowance	327,000	223,366	288,000			288,000	288,000	288,000
Transport allowance	255,000	178,903	238,000			238,000	238,000	238,000
Other allowances	7,000	105,389	106,000			106,000	106,000	106,000
	\$1,410,000	\$1,053,773	\$1,378,000	\$42,000		\$1,420,000	\$1,378,000	\$1,378,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.B. Goods and services								
Communication, information supplies and services	157,000	126,800	49,000	21,000		70,000	50,000	52,000
Education materials, supplies and services	1,000		1,000	2,000		3,000	1,000	1,000
Hospitality	1,000		1,000	2,000		3,000	1,000	1,000
Medical supplies and services	1,000		1,000	1,000		2,000	1,000	1,000
Office supplies and services	14,000	6,994	7,000	16,000		23,000	7,000	8,000
Rental and hire expenses	98,000	70,000	17,000	20,000		37,000	17,000	18,000
Training and development expenses	4,000	300	2,000	5,000		7,000	2,000	2,000
Domestic travel expenses	33,000	8,687	17,000	40,000		57,000	17,000	18,000
Foreign travel expenses	15,000	5,169	8,000	55,000		63,000	8,000	9,000
Utilities and other service charges	164,000	69,468	110,000	60,000		170,000	112,000	119,000
Financial transactions	1,000		1,000	3,000		4,000	1,000	1,000
Institutional provisions	16,000	1,498	5,000	35,000		40,000	5,000	6,000
Other goods and services not classified above	8,000		4,000			4,000	4,000	5,000
	\$513,000	\$288,916	\$223,000	\$260,000		\$483,000	\$226,000	\$241,000
II.C. Maintenance								
Technical and office equipment			2,000	5,000		7,000		
Vehicles and mobile equipment	5,000	3,959		30,000		30,000	2,000	2,000
Fumigation and cleaning services	1,000	492	1,000	4,000		5,000	1,000	1,000
Fuel, oils and lubricants	30,000	10,936	15,000	30,000		45,000	15,000	16,000
	\$36,000	\$15,387	\$18,000	\$69,000		\$87,000	\$18,000	\$19,000
II.D. Current transfers								
Subscriptions to various organisations	\$27,000	\$2,900	\$14,000	\$4,000		\$18,000	\$14,000	\$15,000
II.E. Programme								
Cloud seeding	\$400,000	\$70,000	\$500,000			\$500,000	\$517,000	\$539,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.F. Acquisition of fixed capital assets								
Furniture and equipment								
Construction works	(e) 540,000		197,000			197,000	200,000	230,000
	\$540,000		\$197,000			\$197,000	\$200,000	\$230,000
III. WATER RESOURCES DEVELOPMENT AND MANAGEMENT								
III.A. Employment costs	(a)							
Basic salaries	213,000	119,900	172,000			172,000	172,000	172,000
Housing allowance	77,000	47,239	58,000			58,000	58,000	58,000
Transport allowance	52,000	30,486	37,000			37,000	37,000	37,000
Other allowances	15,000	33,564	23,000			23,000	23,000	23,000
	\$357,000	\$231,189	\$290,000			\$290,000	\$290,000	\$290,000
III.B. Goods and services								
Communication, information supplies and services	102,000	2,435	31,000	11,000		42,000	33,000	34,000
Education materials, supplies and services				2,000		2,000		
Hospitality	2,000	1,900	1,000	1,000		2,000	1,000	1,000
Medical supplies and services	2,000		1,000			1,000	1,000	1,000
Office supplies and services	22,000	9,280	11,000	4,000		15,000	11,000	12,000
Rental and hire expenses	389,000	215,000		5,000		5,000		
Training and development expenses	7,000		3,000	4,000		7,000	3,000	3,000
Domestic travel expenses	31,000	9,710	16,000	6,000		22,000	16,000	17,000
Foreign travel expenses	16,000	7,048	18,000	12,000		30,000	18,000	19,000
Utilities and other service charges	25,000	1,970	16,000	4,000		20,000	16,000	17,000
Financial transactions	2,000		1,000	114,000		115,000	1,000	1,000
Institutional provisions	12,000	3,495	6,000	2,000		8,000	6,000	7,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
	\$611,000	\$250,838	\$105,000	\$165,000		\$270,000	\$107,000	\$113,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	2,000		1,000			1,000	1,000	1,000
Technical and office equipment	1,000	996	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	20,000	11,121	12,000			12,000	12,000	13,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	20,000	17,112	10,000	6,000		16,000	10,000	11,000
	\$44,000	\$29,229	\$25,000	\$6,000		\$31,000	\$25,000	\$27,000
III.D. Current transfers								
Subscriptions to various organisations	34,000		17,000	50,000		67,000	18,000	19,000
Sub- catchment Council				35,000				
Catchment Council				20,000				
National Coordinating Unit	52,000	33,780	52,000			52,000	52,000	52,000
	\$86,000	\$33,780	\$69,000	\$105,000		\$119,000	\$70,000	\$71,000
III.E. Capital transfers								
Zimbabwe National Water Authority	39,300,000	51,714,975	28,000,000		7,600,200	35,600,200	22,634,000	27,580,000
National Action Committee	41,000		75,000		20,111,000	20,186,000	75,000	90,000
	\$39,341,000	\$51,714,975	\$28,075,000		\$27,711,200	\$55,786,200	\$22,709,000	\$27,670,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following:-

	US\$
Forestry Commission	
Vehicle, plant and mobile equipment	43,000
Zimbabwe Parks and Wildlife Management Authority	
Upgrading of Chamabondo facility	1,500,000
Total	1,500,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

Zimbabwe National Water Authority

Dams	US\$
Causeway Dam	4,000,000
Marovanyati Dam	8,000,000
Dam Safety	500,000
Outstanding certificates	13,400,000
Total	25,900,000
Water Supply projects	
Binga Rural Water Supply	500,000
Victoria Falls water supply	1,600,000
Total	2,100,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	4,128,000	3,100,237	3,319,000	542,000		3,861,000	3,346,000	3,412,000
Employment costs	2,195,000	1,597,894	2,131,000	42,000		2,173,000	2,131,000	2,131,000
Goods and services	1,382,000	1,353,057	615,000	425,000		1,040,000	625,000	664,000
Maintenance	151,000	79,286	73,000	75,000		148,000	73,000	78,000
Programmes	400,000	70,000	500,000			500,000	517,000	539,000
Current transfers	7,863,000	5,102,240	1,098,000	13,850,000		14,893,000	87,000	89,000
Capital expenditure	40,176,000	52,430,975	29,618,000	3,348,000	30,915,900	63,881,900	24,626,000	29,770,000
Capital transfers	40,176,000	52,430,975	29,618,000	3,348,000	30,915,900	63,881,900	24,626,000	29,770,000
TOTAL	52,167,000	60,633,452	34,035,000	17,740,000	30,915,900	82,635,900	28,059,000	33,271,000

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$39 937 000

Items under which this vote will be accounted for by the Secretary for Transport and Infrastructural Development

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	4,250,000	3,026,405	4,472,000	1,209,000	5,681,000	4,472,000	4,472,000	
B.	Goods and services	2,196,035	1,552,529	821,000	11,347,000	12,168,000	764,000	787,000	
C.	Maintenance	54,000	3,910	120,000	1,971,000	2,091,000	69,000	105,000	
CAPITAL EXPENDITURE									
D.	Acquisition of fixed capital assets	2,200,000		2,456,000	6,913,000	9,369,000	2,740,000	3,100,000	
E.	Capital transfers	5,000,000	3,505,078	5,000,000	52,757,000	57,757,000	5,200,000	5,900,000	
F.	Lending and equity participation	6,000,000	1,518,931	9,000,000		47,000,000	8,332,000	9,440,000	
		\$19,700,035	\$9,606,853	\$21,869,000	\$74,197,000	\$38,000,000	\$134,066,000	\$21,577,000	\$23,804,000
II. INFRASTRUCTURE DEVELOPMENT									
CURRENT EXPENDITURE									
A.	Employment costs	4,453,000	3,267,758	4,778,000	3,200,000	7,978,000	4,778,000	4,778,000	
B.	Goods and services	1,517,754	1,460,705	776,000	2,917,000	3,693,000	807,000	817,000	
C.	Maintenance	500,000	5,952	500,000	63,050,000	63,550,000	560,000	610,000	
CAPITAL EXPENDITURE									
D.	Acquisition of fixed capital assets	10,010,000	5,909,274	12,014,000	36,756,000	48,770,000	13,875,000	16,020,000	
E.	Capital transfers				50,757,000	50,757,000			
		\$16,480,754	\$10,643,689	\$18,068,000	\$156,680,000	\$174,748,000	\$20,020,000	\$22,225,000	
TOTAL		\$36,180,789	\$20,250,542	\$39,937,000	\$230,877,000	\$308,814,000	\$41,597,000	\$46,029,000	

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	2,463,000	1,576,465	2,401,000	1,209,000		3,610,000	2,401,000	2,401,000
Housing allowance	956,000	652,119	933,000			933,000	933,000	933,000
Transport allowance	689,000	469,823	692,000			692,000	692,000	692,000
Rural allowance	8,000	18,795	99,000			99,000	99,000	99,000
Other allowances	134,000	309,203	347,000			347,000	347,000	347,000
	\$4,250,000	\$3,026,405	\$4,472,000	\$1,209,000		\$5,681,000	\$4,472,000	\$4,472,000
I.B. Goods and services								
Communication, information supplies and services	1,331,535	1,173,369	302,000	240,000		542,000	304,000	300,000
Education materials, supplies and services	3,000							
Hospitality	15,000		5,000	40,000		45,000	5,000	6,000
Medical supplies and services	3,000							
Office supplies and services	5,000	3,945	10,000	790,000		800,000	10,000	15,000
Rental and hire expenses	718,500	333,300	265,000	69,000		334,000	210,000	218,000
Training and development expenses	10,000		20,000	141,000		161,000	15,000	10,000
Domestic travel expenses	53,000	6,045	50,000	380,000		430,000	50,000	50,000
Foreign travel expenses	10,000	8,616	20,000	32,000		52,000	20,000	22,000
Utilities and other service charges	30,000	18,583	137,000	995,000		1,132,000	138,000	142,000
Financial transactions	2,000	706	2,000	1,323,000		1,325,000	2,000	2,000
Institutional provisions	14,000	7,965	10,000	587,000		597,000	10,000	22,000
Number plate production				6,750,000		6,750,000		
Other goods and services not classified above	1,000							
	\$2,196,035	\$1,552,529	\$821,000	\$11,347,000		\$12,168,000	\$764,000	\$787,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	1,000		80,000	131,000		211,000	20,000	20,000
Technical and office equipment	1,000			768,000		768,000	3,000	
Vehicles and mobile equipment	8,000	3,910	20,000	398,000		418,000	20,000	50,000
Fumigation and cleaning services	1,000			14,000		14,000	1,000	
Fuel, oils and lubricants	43,000		20,000	660,000		680,000	25,000	35,000
	\$54,000	\$3,910	\$120,000	\$1,971,000		\$2,091,000	\$69,000	\$105,000
I.D. Acquisition of fixed capital assets								
Furniture and equipment	15,000		20,000	338,000		358,000	25,000	25,000
Vehicles, plant and mobile equipment	400,000			875,000		875,000	150,000	200,000
Construction works	1,785,000		2,436,000	5,700,000		8,136,000	2,565,000	2,875,000
	\$2,200,000		\$2,456,000	\$6,913,000		\$9,369,000	\$2,740,000	\$3,100,000
I.E. Capital transfers								
Central Mechanical Equipment Department	5,000,000	3,505,078	5,000,000			5,000,000	5,200,000	5,900,000
Civil Aviation Authority of Zimbabwe				3,000,000		3,000,000		
Road Motor Services				2,000,000		2,000,000		
Zimbabwe National Road Authority				47,757,000		47,757,000		
	\$5,000,000	\$3,505,078	\$5,000,000	\$52,757,000		\$57,757,000	\$5,200,000	\$5,900,000
I.F. Lending and equity participation								
Civil Aviation Authority of Zimbabwe	3,000,000	1,518,931	5,000,000		28,000,000	33,000,000	5,200,000	5,900,000
National Railways of Zimbabwe	3,000,000		3,000,000		10,000,000	13,000,000	3,132,000	3,540,000
National Handling Services			1,000,000			1,000,000		
	\$6,000,000	\$1,518,931	\$9,000,000		\$38,000,000	\$47,000,000	\$8,332,000	\$9,440,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. INFRASTRUCTURE DEVELOPMENT								
II.A. Employment costs	(a)							
Basic salaries	2,536,000	1,677,053	2,659,000	3,200,000		5,859,000	2,659,000	2,659,000
Housing allowance	1,017,000	690,828	964,000			964,000	964,000	964,000
Transport allowance	761,000	511,032	737,000			737,000	737,000	737,000
Rural allowance	49,000	31,534	49,000			49,000	49,000	49,000
Other allowances	90,000	357,311	369,000			369,000	369,000	369,000
	\$4,453,000	\$3,267,758	\$4,778,000	\$3,200,000		\$7,978,000	\$4,778,000	\$4,778,000
II.B. Goods and services								
Communication, information supplies and services	315,000	857,984	341,000	138,000		479,000	340,000	345,000
Education materials, supplies and services			1,000	5,000		6,000	1,000	1,000
Hospitality	5,000		1,000	20,000		21,000	2,000	1,000
Medical supplies and services	4,000		6,000	5,000		11,000	6,000	7,000
Office supplies and services	16,000	2,354	22,000	94,000		116,000	28,000	32,000
Rental and hire expenses	430,000		245,000	1,330,000		1,575,000	225,000	215,000
Training and development expenses	10,000	6,284	2,000	80,000		82,000	2,000	5,000
Domestic travel expenses	23,000	7,699	19,000	246,000		265,000	20,000	25,000
Foreign travel expenses	10,000	220	10,000	78,000		88,000	15,000	15,000
Utilities and other service charges	647,754	583,652	114,000	433,000		547,000	113,000	123,000
Financial transactions	44,000		4,000	40,000		44,000	4,000	5,000
Institutional provisions	13,000	2,512	10,000	448,000		458,000	50,000	42,000
Other goods and services not classified above			1,000			1,000	1,000	1,000
	\$1,517,754	\$1,460,705	\$776,000	\$2,917,000		\$3,693,000	\$807,000	\$817,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure	(f) 463,000		467,000	62,280,000		62,747,000	500,000	500,000
Technical and office equipment	1,000	1,357	3,000	21,000		24,000	3,000	3,000
Vehicles and mobile equipment	5,000	4,595	10,000	204,000		214,000	13,000	30,000
Stationary plant, machinery and fixed equipment			2,000			2,000	2,000	33,000
Fumigation and cleaning services	1,000		2,000	20,000		22,000	2,000	2,000
Fuel, oils and lubricants	30,000		14,000	452,000		466,000	38,000	40,000
Tools and implements			2,000	73,000		75,000	2,000	2,000
	\$500,000	\$5,952	\$500,000	\$63,050,000		\$63,550,000	\$560,000	\$610,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	10,000		14,000	690,000		704,000	15,000	20,000
Vehicles, plant and mobile equipment				3,315,000		3,315,000		
Construction works	(c) 10,000,000	5,909,274	12,000,000	31,751,000		43,751,000	13,860,000	16,000,000
Feasibility studies				1,000,000		1,000,000		
	\$10,010,000	\$5,909,274	\$12,014,000	\$36,756,000		\$48,770,000	\$13,875,000	\$16,020,000
II.E. Capital transfers								
Civil Aviation Authority of Zimbabwe - China Eximbank Loan				3,000,000		3,000,000		
Zimbabwe National Road Authority - DBSA debt				47,757,000		47,757,000		
				\$50,757,000		\$50,757,000		

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following:-

	US\$
Administration and General	
Vehicle Inspection Department	
Construction of Chitungwiza inspection workshop	500,000
Masvingo ablution facilities	266,000
Brake testers - various stations	500,000
Hwange inspection workshop	120,000
Total	1,386,000
Lake Navigation and Safety	
Victoria Falls staff accommodation	70,000
Binga staff accommodation and fencing	80,000
Total	150,000
Road Motor Transport	
Masvingo Office Block	400,000
Infrastructure Development	
Road rehabilitation	
Chivu - Nyazura	1,800,000
Bindura - Matepatapa	1,800,000
Norton - Murombedzi	900,000
Rusape - Nyanga	500,000
Ngundu - Tanganda	500,000
Bindura - Shamva	2,500,000
Outstanding certificates	2,000,000
On-going bridge construction and rehabilitation	
Birchenough Bridge Approaches	2,000,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

Statutory Fund Projects (road access fees and New Limpopo bridge fees)

<i>For Road Fund projects, see Schedule 3</i>	US\$
<i>Beitbridge-Harare-Masvingo road dualisation</i>	4,300,000
<i>Beitbridge-Harare-Masvingo road designing</i>	2,500,000
<i>Kwekwe-Gokwe road rehabilitation</i>	800,000
<i>Bulawayo-Victoria Falls road rehabilitation</i>	2,500,000
<i>Bulawayo-Beitbridge</i>	1,000,000
<i>Dande river bridge</i>	760,000
<i>Sangano drift bridge</i>	500,000
	12,360,000

(d) *The provision caters for the following:-*

Central Mechanical Equipment Department

<i>Condition of service vehicles</i>	5,000,000
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(e) *The provision caters for the following:-*

National Railways of Zimbabwe

	US\$
<i>Track infrastructure</i>	720,000
<i>Signals and telecoms</i>	390,000
<i>Traction and rolling stock</i>	840,000
<i>ICT - SAP system upgrade</i>	450,000
<i>Works and building services</i>	300,000
<i>Workshop and other equipment</i>	300,000
Total	3,000,000

Civil Aviation Authority of Zimbabwe

<i>Rehabilitation of runway at Harare International Airport</i>	5,000,000
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(g) *Provision caters for the following:-*

- Servicing of the Victoria Falls Airport loan facility*
- Zimbabwe National Road Authority administration costs*
- Servicing of the Plumtree-Mutare road upgrading loan facility*

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	12,970,789	9,317,259	11,467,000	83,694,000		95,161,000	11,450,000	11,569,000
Employment costs	8,703,000	6,294,163	9,250,000	4,409,000		13,659,000	9,250,000	9,250,000
Goods and services	3,713,789	3,013,234	1,597,000	14,264,000		15,861,000	1,571,000	1,604,000
Maintenance	554,000	9,862	620,000	65,021,000		65,641,000	629,000	715,000
Capital expenditure	23,210,000	10,933,283	28,470,000	147,183,000	38,000,000	213,653,000	30,147,000	34,460,000
Acquisition of fixed capital assets	12,210,000	5,909,274	14,470,000	43,669,000		58,139,000	16,615,000	19,120,000
Capital transfers	5,000,000	3,505,078	5,000,000	103,514,000		108,514,000	5,200,000	5,900,000
Lending and equity participation	6,000,000	1,518,931	9,000,000		38,000,000	47,000,000	8,332,000	9,440,000
TOTAL	36,180,789	20,250,542	39,937,000	230,877,000	38,000,000	308,814,000	41,597,000	46,029,000

Minister of Foreign Affairs - Vote 12

VOTE 12. FOREIGN AFFAIRS \$36 995 000

Items under which this vote will be accounted for by the Secretary for Foreign Affairs

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	2,496,000	1,219,205	1,706,000		1,706,000	1,706,000	1,706,000
B.	Goods and services	2,614,000	911,288	1,690,000		1,690,000	1,765,000	1,901,000
C.	Maintenance	274,000	23,663	69,000		69,000	82,000	110,000
D.	Current transfers	2,600,000	3,791,223	3,800,000		3,800,000	3,820,000	3,850,000
E.	Programme		726,218					
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets			60,000		60,000	63,000	70,000
		\$7,984,000	\$6,671,597	\$7,325,000		\$7,325,000	\$7,436,000	\$7,637,000
II. DIPLOMATIC MISSIONS								
CURRENT EXPENDITURE								
A.	Employment costs	32,400,000	11,270,200	20,400,000		20,400,000	20,400,000	20,400,000
B.	Goods and services	6,061,500	660,752	6,270,000		6,270,000	6,405,000	6,826,000
C.	Maintenance	463,500	1,092,400	930,000		930,000	980,000	1,075,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	1,930,000		2,070,000		2,070,000	2,170,000	2,423,000
		\$40,855,000	\$13,023,352	\$29,670,000		\$29,670,000	\$29,955,000	\$30,724,000
TOTAL		\$48,839,000	\$19,694,949	\$36,995,000		\$36,995,000	\$37,391,000	\$38,361,000

VOTE 12. FOREIGN AFFAIRS (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	1,295,000	720,684	896,000			896,000	896,000	896,000
Housing allowance	456,000	234,584	312,000			312,000	312,000	312,000
Transport allowance	501,000	150,705	198,000			198,000	198,000	198,000
Other allowances	244,000	113,232	300,000			300,000	300,000	300,000
	\$2,496,000	\$1,219,205	\$1,706,000			\$1,706,000	\$1,706,000	\$1,706,000
I.B. Goods and services								
Communication, information supplies and services	535,000	3,446	382,000			382,000	395,000	460,000
Education materials, supplies and services			1,000				1,000	2,000
Hospitality	407,000	31,412	15,000			15,000	19,000	20,000
Medical supplies and services			5,000				6,000	7,000
Office supplies and services	180,000	17,018	5,000			5,000	6,000	7,000
Rental and hire expenses	277,000	259,976	330,000			330,000	350,000	375,000
Training and development expenses	24,000		5,000				6,000	6,000
Domestic travel expenses	140,000	16,600	17,000			17,000	21,000	22,000
Foreign travel expenses	450,000	515,190	450,000			450,000	455,000	470,000
Utilities and other service charges	501,000		400,000			400,000	415,000	430,000
Chemicals, fertiliser and animal feeds			2,000			2,000	2,000	5,000
Financial transactions	50,000	67,038	50,000			50,000	55,000	60,000
Institutional provisions	50,000	608	25,000			25,000	30,000	32,000
Other goods and services not classified above			3,000			3,000	4,000	5,000
	\$2,614,000	\$911,288	\$1,690,000			\$1,679,000	\$1,765,000	\$1,901,000

VOTE 12. FOREIGN AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	5,000		2,000			2,000	3,000	6,000
Technical and office equipment	20,000	3,007	4,000			4,000	5,000	8,000
Vehicles and mobile equipment	114,000	302	20,000			20,000	24,000	30,000
Stationary plant, machinery and fixed equipment			6,000			6,000	8,000	10,000
Fumigation and cleaning services			1,000			1,000	1,000	3,000
Fuel, oils and lubricants	135,000	20,354	35,000			35,000	40,000	50,000
Other items not included above			1,000			1,000	1,000	3,000
	\$274,000	\$23,663	\$69,000			\$69,000	\$82,000	\$110,000
I.D. Current transfers								
Subscriptions to various organisations	\$2,600,000	\$3,791,223	\$3,800,000			\$3,800,000	\$3,820,000	\$3,850,000
I.E. Programme								
Item not repeated (SADC Summit)		\$726,218						
I.F. Acquisition of fixed capital assets								
Furniture and equipment			\$60,000			\$60,000	\$63,000	\$70,000
II. DIPLOMATIC MISSIONS								
II.A. Employment costs								
Basic salaries	\$32,400,000	\$11,270,200	\$20,400,000			20,400,000	\$20,400,000	\$20,400,000

(a)

VOTE 12. FOREIGN AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	209,000	32,600	300,000			300,000	330,000	360,000
Education materials, supplies and services			20,000			20,000	25,000	26,000
Hospitality			100,000			100,000	115,000	130,000
Medical supplies and services	400,000	119,400	500,000			500,000	520,000	600,000
Office supplies and services	133,000	18,500	200,000			200,000	215,000	250,000
Rental and hire expenses	4,367,300	334,622	3,000,000			3,000,000	3,000,000	3,100,000
Training and development expenses			50,000			50,000	60,000	65,000
Foreign travel expenses	135,000	19,000	250,000			250,000	260,000	320,000
Utilities and other service charges	380,000	82,300	800,000			800,000	805,000	840,000
Financial transactions	138,200	17,030	50,000			50,000	60,000	65,000
Financial transactions			200,000			200,000	205,000	220,000
Institutional provisions	190,000	23,300	500,000			500,000	505,000	530,000
Other goods and services not classified above	109,000	14,000	300,000			300,000	305,000	320,000
	\$6,061,500	\$660,752	\$6,270,000			\$6,270,000	\$6,405,000	\$6,826,000
II.C. Maintenance								
Physical infrastructure		20,000	150,000			150,000	155,000	170,000
Technical and office equipment		16,300	100,000			100,000	115,000	130,000
Vehicles and mobile equipment	134,000		200,000			200,000	205,000	220,000
Stationary plant, machinery and fixed equipment			130,000			130,000	135,000	150,000
Fumigation and cleaning services			100,000				110,000	120,000
Fuel, oils and lubricants	243,000	50,000	200,000			200,000	205,000	215,000
Other items not included above	86,500	1,006,100	50,000			50,000	55,000	70,000
	\$463,500	\$1,092,400	\$930,000			\$830,000	\$980,000	\$1,075,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment			70,000			70,000	74,000	83,000
Vehicles, plant and mobile equipment	1,480,000		1,050,000			1,050,000	1,100,000	1,200,000
Construction works	450,000		950,000			950,000	996,000	1,140,000
	\$1,930,000		\$2,070,000			\$2,070,000	\$2,170,000	\$2,423,000

(c)

VOTE 12. FOREIGN AFFAIRS (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following construction works:-

	US\$
<i>Historical property - Chitepo House</i>	<i>350,000</i>
<i>Rehabilitation of institutional buildings</i>	<i>600,000</i>
Total	950,000

VOTE 12. FOREIGN AFFAIRS (continued)

Below is the economic classification for the Vote

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	44,309,000	15,903,726	31,065,000			31,065,000	31,338,000	32,018,000
Employment costs	34,896,000	12,489,405	22,106,000			22,106,000	22,106,000	22,106,000
Goods and services	8,675,500	1,572,040	7,960,000			7,960,000	8,170,000	8,727,000
Maintenance	737,500	1,116,063	999,000			999,000	1,062,000	1,185,000
Programme		726,218						
Current transfer	2,600,000	3,791,223	3,800,000			3,800,000	3,820,000	3,850,000
Capital expenditure	1,930,000		2,130,000			2,130,000	2,233,000	2,493,000
Acquisition of fixed capital assets	1,930,000		2,130,000			2,130,000	2,233,000	2,493,000
TOTAL	48,839,000	19,694,949	36,995,000			36,995,000	37,391,000	38,361,000

Minister of Local Government, Public Works and National Housing - Vote 13

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$44 640 000

Items under which this vote will be accounted for by the Secretary for Local Government, Public Works and National Housing

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	5,322,000	4,042,348	848,000		848,000	848,000	848,000
B.	Goods and services	1,983,000	947,388	1,024,000		1,024,000	1,048,000	1,105,000
C.	Maintenance	242,000	39,882	78,000		78,000	80,000	84,000
D.	Current transfers	350,000	126,000	360,000		360,000	368,000	389,000
E.	Programmes	25,000		10,000		10,000	10,000	11,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	1,130,000	16,756	178,000		178,000	187,000	210,000
G.	Lending and equity participation	3,200,000	2,000,000	2,000,000	10,000,000	18,010,000	30,010,000	2,340,000
		\$12,252,000	\$7,172,374	\$4,498,000	\$10,000,000	\$18,010,000	\$32,508,000	\$4,638,000
II. PHYSICAL PLANNING								
CURRENT EXPENDITURE								
A.	Employment costs	887,000	662,709	887,000		887,000	887,000	887,000
B.	Goods and services	213,000	35,963	279,000		279,000	285,000	300,000
C.	Maintenance	87,000	9,447	44,000		44,000	45,000	47,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	140,000		213,000		213,000	225,000	255,000
		\$1,327,000	\$708,119	\$1,423,000		\$1,423,000	\$1,442,000	\$1,489,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PUBLIC WORKS								
CURRENT EXPENDITURE								
A. Employment costs	3,019,000	9,086,856	11,672,000			11,672,000	11,672,000	11,672,000
B. Goods and services	20,091,500	12,198,730	18,473,000			18,595,000	18,896,000	19,927,000
C. Maintenance	1,466,500	344,785	715,000			1,274,000	732,000	771,000
D. Current transfers	72,000							
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	4,200,000	2,538,602	5,831,000	111,000		5,942,000	6,015,000	6,870,000
	\$28,849,000	\$24,168,973	\$36,691,000	\$111,000		\$37,483,000	\$37,315,000	\$39,240,000
IV. NATIONAL HOUSING AND SOCIAL AMENITIES								
CURRENT EXPENDITURE								
A. Employment costs	11,530,000	1,772,252	1,766,000			1,766,000	1,766,000	1,766,000
B. Goods and services	262,000	123,035	145,000			280,000	149,000	156,000
C. Maintenance	98,000	13,572	24,000			166,000	24,000	26,000
D. Current transfers	40,000	2,935	40,000			40,000	41,000	43,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	100,000		53,000			1,244,000	60,000	65,000
F. Capital transfers	2,900,000			200,000		200,000		
	\$14,930,000	\$1,911,794	\$2,028,000	\$200,000		\$3,696,000	\$2,040,000	\$2,056,000
TOTAL	\$57,358,000	\$33,961,260	\$44,640,000	\$10,311,000	\$18,010,000	\$75,110,000	\$45,435,000	\$47,772,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	2,960,000	2,373,745	358,000			358,000	358,000	358,000
Housing allowance	772,000	803,630	136,000			136,000	136,000	136,000
Transport allowance	1,140,000	547,686	122,000			122,000	122,000	122,000
Rural allowance	47,000	33,134	46,000			46,000	46,000	46,000
Other allowances	403,000	284,153	186,000			186,000	186,000	186,000
	\$5,322,000	\$4,042,348	\$848,000			\$848,000	\$848,000	\$848,000
I.B. Goods and services								
Communication, information supplies and services	415,000	378,493	323,000			323,000	330,000	348,000
Hospitality	3,000		1,000			1,000	1,000	1,000
Office supplies and services	30,000	953	15,000			15,000	15,000	16,000
Rental and hire expenses	1,290,000	409,730	630,000			630,000	647,000	680,000
Training and development expenses	40,000	1,000	10,000			10,000	10,000	11,000
Domestic travel expenses	120,000	131,444	17,000			17,000	17,000	18,000
Foreign travel expenses	40,000	12,164	10,000			10,000	10,000	11,000
Financial transactions	25,000		8,000			8,000	8,000	9,000
Institutional provisions	20,000	13,604	10,000			10,000	10,000	11,000
	\$1,983,000	\$947,388	\$1,024,000			\$1,024,000	\$1,048,000	\$1,105,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Technical and office equipment	15,000	8,420	5,000			5,000	5,000	5,000
Vehicles and mobile equipment	57,000	25,979	22,000			22,000	23,000	24,000
Fumigation and cleaning services			1,000			1,000	1,000	1,000
Fuel, oils and lubricants	170,000	5,483	50,000			50,000	51,000	54,000
	\$242,000	\$39,882	\$78,000			\$78,000	\$80,000	\$84,000
I.D. Current transfers								
Civil Protection Fund	300,000	126,000	300,000			300,000	307,000	324,000
Liquor Licensing Board	25,000		40,000			40,000	41,000	43,000
Local Government Board	25,000		20,000			20,000	20,000	22,000
	\$350,000	\$126,000	\$360,000			\$360,000	\$368,000	\$389,000
I.E. Programmes								
Local Government Promotion and Administration	20,000		10,000			10,000	10,000	11,000
HIV/AIDS awareness	5,000							
	\$25,000		\$10,000			\$10,000	\$10,000	\$11,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	107,000	16,756	79,000			79,000	83,000	90,000
Vehicles, plant and mobile equipment	988,000		99,000			99,000	104,000	120,000
Project management	35,000							
	\$1,130,000	\$16,756	\$178,000			\$178,000	\$187,000	\$210,000
I.G. Lending and equity participation								
Local Authorities	\$3,200,000	\$2,000,000	\$2,000,000	\$10,000,000	\$18,010,000	\$30,010,000	\$2,097,000	\$2,340,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. PHYSICAL PLANNING								
II.A. Employment costs	(a)							
Basic salaries	509,000	402,237	473,000			473,000	473,000	473,000
Housing allowance	200,000	135,911	176,000			176,000	176,000	176,000
Transport allowance	155,000	104,749	137,000			137,000	137,000	137,000
Other allowances	23,000	19,812	101,000			101,000	101,000	101,000
	\$887,000	\$662,709	\$887,000			\$887,000	\$887,000	\$887,000
II.B. Goods and services								
Communication, information supplies and services	70,000	29,680	127,000			127,000	129,000	137,000
Medical supplies and services	1,000							
Office supplies and services	25,000	3,184	11,000			11,000	11,000	12,000
Rental and hire expenses	70,000		120,000			120,000	124,000	129,000
Training and development expenses	3,000	52	3,000			3,000	3,000	3,000
Domestic travel expenses	16,000	603	6,000			6,000	6,000	6,000
Foreign travel expenses	14,000	2,083	8,000			8,000	8,000	9,000
Institutional provisions	14,000	361	4,000			4,000	4,000	4,000
	\$213,000	\$35,963	\$279,000			\$279,000	\$285,000	\$300,000
II.C. Maintenance								
Technical and office equipment	9,000	1,202	6,000			6,000	6,000	6,000
Vehicles and mobile equipment	20,000	5,818	13,000			13,000	13,000	14,000
Fuel, oils and lubricants	58,000	2,427	25,000			25,000	26,000	27,000
	\$87,000	\$9,447	\$44,000			\$44,000	\$45,000	\$47,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	70,000		26,000			26,000	28,000	35,000
Vehicles, plant and mobile equipment	70,000		67,000			67,000	71,000	80,000
Project management			120,000			120,000	126,000	140,000
	\$140,000		\$213,000			\$213,000	\$225,000	\$255,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III. PUBLIC WORKS								
III.A. Employment costs	(a)							
Basic salaries	1,717,000	5,509,597	5,994,000			5,994,000	5,994,000	5,994,000
Housing allowance	683,000	1,924,355	2,560,000			2,560,000	2,560,000	2,560,000
Transport allowance	531,000	1,461,147	1,974,000			1,974,000	1,974,000	1,974,000
Rural allowance	29,000	55,668	204,000			204,000	204,000	204,000
Other allowances	59,000	136,089	940,000			940,000	940,000	940,000
	\$3,019,000	\$9,086,856	\$11,672,000			\$11,672,000	\$11,672,000	\$11,672,000
III.B. Goods and services								
Communication, information supplies and services	383,000	365,345	343,000	1,000		344,000	351,000	370,000
Education materials, supplies and services	1,000	61,376	1,000			1,000	1,000	1,000
Hospitality	3,000		1,000			1,000	1,000	1,000
Medical supplies and services	3,000		2,000			2,000	2,000	2,000
Office supplies and services	40,000	1,653	20,000	43,000		63,000	20,000	22,000
Rental and hire expenses	140,000	191,098	190,000	20,000		210,000	195,000	205,000
Training and development expenses	27,000	150	10,000			10,000	10,000	11,000
Domestic travel expenses	24,000	4,385	9,000	55,000		64,000	9,000	10,000
Foreign travel expenses	16,000	6,934	9,000			9,000	9,000	10,000
Subcontracting	16,802,000	10,062,639	13,632,000			13,632,000	13,945,000	14,704,000
Utilities and other service charges	2,603,000	1,499,063	4,230,000			4,230,000	4,327,000	4,563,000
Financial transactions	12,000	3,338	7,000	3,000		10,000	7,000	8,000
Institutional provisions	37,500	2,749	19,000			19,000	19,000	20,000
	\$20,091,500	\$12,198,730	\$18,473,000	\$122,000		\$18,595,000	\$18,896,000	\$19,927,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	1,003,000	13,749	500,000	255,000		755,000	512,000	540,000
Technical and office equipment	11,000		6,000	10,000		16,000	6,000	6,000
Vehicles and mobile equipment	150,000	119,031	68,000	210,000		278,000	70,000	73,000
Stationary plant, machinery and fixed equipment	100,000	145,076	56,000			56,000	57,000	60,000
Fumigation and cleaning services	15,000	4,208	8,000			8,000	8,000	9,000
Fuel, oils and lubricants	127,500	62,721	44,000	84,000		128,000	45,000	47,000
Other items not included above	60,000		33,000			33,000	34,000	36,000
	\$1,466,500	\$344,785	\$715,000	\$559,000		\$1,274,000	\$732,000	\$771,000
III.D. Current transfers								
Engineering Council	18,000							
Quantity Survey Council	18,000							
Architectural Council	18,000							
Valuer's Council	18,000							
	\$72,000							
III.E. Acquisition of fixed capital assets								
Furniture and equipment	100,000		52,000	31,000		83,000	55,000	60,000
Vehicles, plant and mobile equipment	100,000		99,000	35,000		134,000	104,000	120,000
Project management	(b) 675,000	340,658	680,000			680,000	713,000	800,000
Construction works	(d) 3,325,000	2,197,944	5,000,000	45,000		5,045,000	5,143,000	5,890,000
	\$4,200,000	\$2,538,602	\$5,831,000	\$111,000		\$5,942,000	\$6,015,000	\$6,870,000
IV. NATIONAL HOUSING AND SOCIAL AMENITIES								
IV.A. Employment costs								
Basic salaries	(a) 6,647,000	1,091,561	929,000			929,000	929,000	929,000
Housing allowance	2,671,000	354,020	361,000			361,000	361,000	361,000
Transport allowance	2,030,000	275,839	288,000			288,000	288,000	288,000
Rural allowance	65,000	17,076	17,000			17,000	17,000	17,000
Other allowances	117,000	33,756	171,000			171,000	171,000	171,000
	\$11,530,000	\$1,772,252	\$1,766,000			\$1,766,000	\$1,766,000	\$1,766,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.B. Goods and services								
Communication, information supplies and services	112,000	100,000	107,000	35,000		142,000	111,000	116,000
Education materials, supplies and services	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000							
Office supplies and services	27,000	4,834	16,000	55,000		71,000	16,000	17,000
Rental and hire expenses	4,000			54,000				
Training and development expenses	32,000	3,128	2,000	20,000		22,000	2,000	2,000
Domestic travel expenses	40,000	9,169	5,000	25,000		30,000	5,000	5,000
Foreign travel expenses	22,000	5,904	8,000			8,000	8,000	9,000
Financial transactions	1,000			3,000				
Institutional provisions	21,000		6,000			6,000	6,000	6,000
	\$262,000	\$123,035	\$145,000	\$192,000		\$280,000	\$149,000	\$156,000
IV.C. Maintenance								
Physical Infrastructure				75,000				
Technical and office equipment	3,000		1,000	21,000		22,000	1,000	1,000
Vehicles and mobile equipment	42,000	8,587	14,000	55,000		69,000	14,000	15,000
Fumigation and cleaning services	2,000		1,000	6,000		7,000	1,000	1,000
Fuel, oils and lubricants	51,000	4,985	8,000	60,000		68,000	8,000	9,000
	\$98,000	\$13,572	\$24,000	\$217,000		\$166,000	\$24,000	\$26,000
IV.D. Current transfers								
Rent Board	10,000	2,935	10,000			10,000	10,000	11,000
ZimHabitat	10,000		10,000			10,000	10,000	11,000
Subscriptions to various organisations	20,000		20,000			20,000	21,000	21,000
	\$40,000	\$2,935	\$40,000			\$40,000	\$41,000	\$43,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	100,000		18,000	1,055,000		1,073,000	20,000	25,000
Vehicles, plant and mobile equipment			35,000	136,000		171,000	40,000	40,000
	\$100,000		\$53,000	\$1,191,000		\$1,244,000	\$60,000	\$65,000

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

		2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.F. Capital transfers	(e)								
National Housing Fund		2,600,000			150,000		150,000		
Social Amenities Fund		300,000			50,000		50,000		
		\$2,900,000			\$200,000		\$200,000		

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

NOTES

- (a) No funds shall be transferred from this subhead without prior Treasury approval.
 (b) Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.

- (c) Provision caters for the following:-

	US\$
Chinhoyi Municipality	900,000
Chipinge Town Council	300,000
Gwanda Municipality	300,000
Hwange Local Board	300,000
Mvurwi Town Council	200,000
Total	2,000,000

- (d) Provision caters for the following:-

Public Works

Lupane composite office block	2,000,000
Lupane composite office civil works	800,000
Lupane Governor's residence	200,000
Rehabilitation of Government buildings elevators	2,000,000
Total	5,000,000

- (e) Provision caters for the following:-

National Housing Fund

	US\$
Tafara-Mabvuku flats	320,000
Mbire Civil Servants Housing Scheme	40,000
Dombotombo	720,000
Dzivarasekwa Extension	1,500,000
Servicing of stands at Tshovani-Chiredzi	1,000,000
Servicing of stands at Murereki	500,000
Waneka	706,520
Sunway city	300,000
Whitecliff South	150,000
Whitecliff North	50,000
Total	5,286,520

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	45,226,000	29,276,967	36,965,000			37,923,000	37,459,000	38,660,000
Employment costs	20,758,000	15,564,165	15,173,000			15,173,000	15,173,000	15,173,000
Goods and services	22,549,500	13,305,116	20,370,000			20,627,000	20,838,000	21,978,000
Maintenance	1,893,500	407,686	1,412,000			2,113,000	1,438,000	1,498,000
Programmes	25,000		10,000			10,000	10,000	11,000
Current transfers	462,000	128,935	400,000			400,000	409,000	432,000
Capital expenditure	11,670,000	4,555,358	8,275,000	10,311,000	18,010,000	37,787,000	8,584,000	9,740,000
Acquisition of fixed capital assets	5,570,000	2,555,358	6,275,000	111,000		7,577,000	6,487,000	7,400,000
Capital transfers	2,900,000			200,000		200,000		
Lending and equity participation	3,200,000	2,000,000	2,000,000	10,000,000	18,010,000	30,010,000	2,097,000	2,340,000
TOTAL	57,358,000	33,961,260	45,640,000	10,311,000	18,010,000	76,110,000	46,452,000	48,832,000

Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE \$330 789 000

Items under which this vote will be accounted for by the Secretary for Health and Child Care

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	2,219,000	1,686,761	2,305,000			2,305,000	2,305,000	2,305,000
B.	Goods and services	1,774,300	527,952	1,300,000			1,300,000	1,330,000	1,401,000
C.	Maintenance	287,600	60,857	180,000			180,000	183,000	193,000
D.	Current transfers	3,216,000	1,754,842	2,806,000			2,806,000	2,842,000	2,937,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	11,240,000	6,036,910	8,995,000			8,995,000	19,341,000	22,260,000
F.	Capital transfers	1,040,000		1,250,000			1,250,000	1,310,000	1,500,000
		\$19,776,900	\$10,067,322	\$16,836,000			\$16,836,000	\$27,311,000	\$30,596,000
II. MEDICAL CARE SERVICES									
CURRENT EXPENDITURE									
A.	Employment costs	149,024,000	121,855,888	173,331,000			173,331,000	173,331,000	173,331,000
B.	Medical supplies and services	5,887,700	11,179,029	7,625,000		10,000,000	17,625,000	7,797,000	8,223,000
C.	Current transfers	65,028,000	56,344,931	70,235,000			70,235,000	70,281,000	70,401,000
D.	Programmes	75,000	49,377	75,000			75,000	76,000	80,000
E.	Hospitals and health centres	8,737,133	7,508,334	11,771,000	25,449,000		37,220,000	12,068,000	12,720,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	12,000,000	87,500	10,614,000			10,614,000	2,000,000	2,500,000
G.	Capital transfers	3,450,000	2,143,200	3,071,000			3,071,000	3,222,000	3,590,000
		\$244,201,833	\$199,168,259	\$276,722,000	\$25,449,000	\$10,000,000	\$312,171,000	\$268,775,000	\$270,845,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PREVENTIVE SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	16,043,000	12,612,271	15,940,000			15,940,000	15,940,000	15,940,000
B. Goods and services	549,000	41,592	500,000			500,000	508,000	537,000
C. Medical supplies and services	850,000	912,971	680,000			710,000	695,000	732,000
D. Maintenance	164,000	77,417	164,000			164,000	166,000	176,000
E. Current transfers	7,295,000	6,947,481	7,738,000			7,738,000	7,743,000	7,754,000
F. Programmes	2,521,000	1,549,493	2,350,000		45,436,400	47,786,400	2,395,000	2,526,000
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	80,000		450,000			450,000	471,000	530,000
H. Capital transfer	200,000		300,000			300,000	315,000	350,000
	27,702,000	22,141,225	28,122,000		45,436,400	73,588,400	28,233,000	28,545,000
IV. RESEARCH								
CURRENT EXPENDITURE								
A. Employment costs	10,264,000	8,091,151	8,734,000			8,734,000	8,734,000	8,734,000
B. Goods and services	184,000	39,477	183,000			183,000	185,000	194,000
C. Maintenance	17,000	80,443	12,000			12,000	12,000	12,000
D. Current transfers	30,000		30,000			30,000	30,000	32,000
E. Programmes	170,000		100,000			100,000	101,000	107,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	30,000		50,000			50,000	52,000	60,000
	\$10,695,000	\$8,211,071	\$9,109,000			\$9,109,000	\$9,114,000	\$9,139,000
TOTAL	\$302,375,733	\$239,587,877	\$330,789,000	\$25,449,000	\$55,436,400	\$411,704,400	\$333,433,000	\$339,125,000

VOTE 14. HEALTH AND CHILD CARE (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	1,223,000	983,821	1,202,000			1,202,000	1,202,000	1,202,000
Housing allowance	448,000	318,732	427,000			427,000	427,000	427,000
Transport allowance	281,000	201,663	277,000			277,000	277,000	277,000
Other allowances	267,000	182,545	399,000			399,000	399,000	399,000
	\$2,219,000	\$1,686,761	\$2,305,000			\$2,305,000	\$2,305,000	\$2,305,000
I.B. Goods and services								
Communication, information supplies and services	486,000	100,672	177,000			177,000	181,000	191,000
Education materials, supplies and services	4,000		24,000			24,000	25,000	26,000
Hospitality	3,000		9,000			9,000	9,000	10,000
Office supplies and services	70,000	9,912	30,000			30,000	31,000	32,000
Rental and hire expenses	535,000	85,855	460,000			460,000	470,000	496,000
Training and development expenses	210,000	85,500	200,000			200,000	205,000	216,000
Domestic travel expenses	121,300	70,307	80,000			80,000	82,000	86,000
Foreign travel expenses	200,000	162,031	220,000			220,000	225,000	237,000
Financial transactions	25,000	2,670	15,000			15,000	15,000	16,000
Institutional provisions	90,000	8,897	70,000			70,000	72,000	75,000
Other goods and services not classified above	30,000	2,108	15,000			15,000	15,000	16,000
	\$1,774,300	\$527,952	\$1,300,000			\$1,300,000	\$1,330,000	\$1,401,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical Infrastructure	5,000	320	5,000			5,000	5,000	5,000
Technical and office equipment	7,000	994	5,000			5,000	5,000	5,000
Vehicles and mobile equipment	70,000	9,516	40,000			40,000	41,000	43,000
Fumigation and cleaning services	5,000	666	5,000			5,000	5,000	5,000
Fuel, oils and lubricants	200,600	49,361	125,000			125,000	127,000	135,000
	\$287,600	\$60,857	\$180,000			\$180,000	\$183,000	\$193,000
I.D. Current transfers								
Drug information and poisons advice centre	10,000	6,000						
Food Standard Advisory Board	25,000		30,000			30,000	30,000	32,000
Freedom from hunger campaign	5,000							
Health Professions Council	20,000		20,000			20,000	20,000	22,000
Health Service Board	2,151,000	1,620,842	2,136,000			2,136,000	2,159,000	2,214,000
Medical School travel grant	15,000							
National Blood Service	500,000		400,000			400,000	409,000	431,000
Nursing organisations	15,000							
Traditional Healers Council	10,000							
Zimbabwe Association of Church Related Hospitals	15,000		20,000			20,000	20,000	22,000
Subscriptions to various organisations	450,000	128,000	200,000			200,000	204,000	216,000
	\$3,216,000	\$1,754,842	\$2,806,000			\$2,806,000	\$2,842,000	\$2,937,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	50,000		100,000			100,000	105,000	120,000
Construction works	10,990,000	5,976,068	8,875,000			8,875,000	19,211,000	22,115,000
Project management	200,000	60,842	20,000			20,000	25,000	25,000
	\$11,240,000	\$6,036,910	\$8,995,000			\$8,995,000	\$19,341,000	\$22,260,000

(b)

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.F. Capital transfers								
National Pharmaceutical Company of Zimbabwe	1,000,000		1,000,000			1,000,000	1,050,000	1,200,000
Health Service Board	40,000		250,000			250,000	260,000	300,000
	\$1,040,000		\$1,250,000			\$1,250,000	\$1,310,000	\$1,500,000
II. MEDICAL CARE SERVICES								
II.A. Employment costs		(a)						
Basic salaries	79,760,000	63,756,088	77,531,000			77,531,000	77,531,000	77,531,000
Housing allowance	31,450,000	21,687,137	29,851,000			29,851,000	29,851,000	29,851,000
Transport allowance	24,088,000	17,319,786	24,163,000			24,163,000	24,163,000	24,163,000
Rural allowance	1,537,000	6,744,568	1,468,000			1,468,000	1,468,000	1,468,000
Other allowances	12,189,000	12,348,309	40,318,000			40,318,000	40,318,000	40,318,000
	\$149,024,000	\$121,855,888	\$173,331,000			\$173,331,000	\$173,331,000	\$173,331,000
II.B. Medical supplies and services								
Anti-retroviral drugs	600,000		600,000			600,000	613,000	647,000
Health Systems Strengthening	653,000	6,420,795						
Maternal and Child Health Care	2,000,000	1,000,000	1,900,000			1,900,000	1,943,000	2,049,000
Pathology Services	50,000		40,000			40,000	41,000	43,000
Result Based Financing	2,500,000	3,750,000	5,000,000		10,000,000	15,000,000	5,114,000	5,393,000
TB drugs	25,000		70,000			70,000	71,000	75,000
Other medical supplies and services	59,700	8,234	15,000			15,000	15,000	16,000
	\$5,887,700	\$11,179,029	\$7,625,000		\$10,000,000	\$17,625,000	\$7,797,000	\$8,223,000
II.C. Current transfers								
Grants to institutions	20,000		20,000			20,000	20,000	22,000
Local authorities	10,881,000	8,682,272	10,932,000			10,932,000	10,934,000	10,941,000
Mission hospitals	32,368,000	26,629,309	35,778,000			35,778,000	35,788,000	35,813,000
Parirenyatwa Group of Hospitals	19,441,000	19,643,604	21,207,000			21,207,000	21,239,000	21,317,000
Voluntary organisations	2,318,000	1,389,746	2,298,000			2,298,000	2,300,000	2,308,000
	\$65,028,000	\$56,344,931	\$70,235,000			\$70,235,000	\$70,281,000	\$70,401,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
Special medical requirements	50,000	49,377	60,000			60,000	61,000	64,000
Traditional medicine	25,000		15,000			15,000	15,000	16,000
	\$75,000	\$49,377	\$75,000			\$75,000	\$76,000	\$80,000
II.E. Government hospitals and health centres								
Chinhoyi Provincial Hospital	468,000	279,091	710,000			710,000	759,000	788,000
Chitungwiza Central Hospital	540,000	425,695	850,000	2,482,000		3,332,000	869,000	917,000
Harare Central Hospital	560,000	1,326,689	1,030,000	5,760,000		6,790,000	1,053,000	1,111,000
Mpilo Central Hospital	790,638	883,172	1,030,000	2,735,000		3,765,000	1,053,000	1,111,000
United Bulawayo Hospitals	686,238	857,414	860,000	1,800,000		2,660,000	879,000	928,000
Manicaland	500,000	371,601	614,000	2,696,000		3,310,000	628,000	663,000
Mashonaland Central	550,000	301,164	637,000	1,379,000		2,016,000	652,000	687,000
Mashonaland East	605,000	512,416	712,000	1,708,000		2,420,000	728,000	768,000
Mashonaland West	520,000	223,028	614,000	2,506,000		3,120,000	628,000	662,000
Masvingo	634,169	417,797	613,000	871,000		1,484,000	627,000	661,000
Matabeleland North	500,000	250,637	593,000	536,000		1,129,000	606,000	639,000
Matabeleland South	500,000	300,110	613,000	942,000		1,555,000	627,000	661,000
Midlands	709,136	453,326	620,000	1,901,000		2,521,000	634,000	669,000
Ngomahuru	300,000	182,142	410,000			410,000	419,000	442,000
Ruwa Rehabilitation Centre	120,000	68,733	255,000			255,000	261,000	275,000
Ingutsheni Hospital	513,952	599,444	860,000	40,000		900,000	879,000	928,000
Dental Units	120,000	27,915	375,000	93,000		468,000	383,000	405,000
Laboratories	120,000	27,960	375,000			375,000	383,000	405,000
	\$8,737,133	\$7,508,334	\$11,771,000	\$25,449,000		\$37,220,000	\$12,068,000	\$12,720,000
II.F. Acquisition of fixed capital assets								
Medical equipment	12,000,000		10,614,000			10,614,000	2,000,000	2,500,000
Vehicles, plant and mobile equipment		87,500						
	\$12,000,000	\$87,500	\$10,614,000			\$10,614,000	\$2,000,000	\$2,500,000

(c)

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.G. Capital transfers	(d)							
Mission hospitals	1,000,000	340,500	500,000			500,000	527,000	590,000
Pariirenyatwa Group of Hospitals	2,450,000	1,802,700	2,571,000			2,571,000	2,695,000	3,000,000
	\$3,450,000	\$2,143,200	\$3,071,000			\$3,071,000	\$3,222,000	\$3,590,000
III. PREVENTIVE SERVICES								
III.A. Employment costs	(a)							
Basic salaries	8,756,000	6,709,927	7,434,000			7,434,000	7,434,000	7,434,000
Housing allowance	3,447,000	2,330,411	2,858,000			2,858,000	2,858,000	2,858,000
Transport allowance	2,736,000	1,852,820	2,332,000			2,332,000	2,332,000	2,332,000
Rural allowance	250,000	172,066	227,000			227,000	227,000	227,000
Other allowances	854,000	1,547,047	3,089,000			3,089,000	3,089,000	3,089,000
	\$16,043,000	\$12,612,271	\$15,940,000			\$15,940,000	\$15,940,000	\$15,940,000
III.B. Goods and services								
Communication, information supplies and services	154,000		56,000			56,000	57,000	60,000
Education materials, supplies and services	8,000	4,945	8,000			8,000	8,000	9,000
Office supplies and services	40,000	7,958	20,000			20,000	20,000	21,000
Rental and hire expenses	80,000		20,000			20,000	20,000	21,000
Training and development expenses	40,000		16,000			16,000	16,000	17,000
Domestic travel expenses	40,000		20,000			20,000	20,000	21,000
Utilities and other service charges	147,000	20,739	320,000			320,000	327,000	345,000
Institutional provisions	40,000	7,950	40,000			40,000	40,000	43,000
	\$549,000	\$41,592	\$500,000			\$500,000	\$508,000	\$537,000
III.C. Medical supplies and services								
Government laboratories	50,000	12,971	80,000	30,000		110,000	82,000	86,000
Vaccines	800,000	900,000	600,000			600,000	613,000	646,000
	\$850,000	\$912,971	\$680,000			\$710,000	\$695,000	\$732,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.D. Maintenance								
Physical infrastructure	8,000		8,000			8,000	8,000	9,000
Technical and office equipment	8,000		8,000			8,000	8,000	9,000
Vehicles and mobile equipment	60,000	62,540	60,000			60,000	61,000	64,000
Fumigation and cleaning services	8,000		8,000			8,000	8,000	8,000
Fuel, oils and lubricants	80,000	14,877	80,000			80,000	81,000	86,000
	\$164,000	\$77,417	\$164,000			\$164,000	\$166,000	\$176,000
III.E. Current transfers								
Zimbabwe National Family Planning Council	\$7,295,000	\$6,947,481	\$7,738,000			\$7,738,000	\$7,743,000	\$7,754,000
III.F. Programmes								
Cancer advocacy	230,000	189,000	120,000			120,000	122,000	129,000
Environmental health	100,000	83,191	100,000			100,000	102,000	107,000
Emergency preparedness and response	400,000	153,874	250,000			250,000	255,000	269,000
Expanded Programme on Immunisation	200,000	142,000	70,000		10,615,000	10,685,000	71,000	75,000
Health education	100,000	54,987	150,000			150,000	153,000	161,000
HIV/AIDS awareness/STD/TB	100,000		40,000		19,667,000	19,707,000	40,000	43,000
Integrated management of childhood illnesses	50,000	30,695	50,000		150,000	200,000	51,000	53,000
Mental health	100,000	24,900	90,000			90,000	92,000	97,000
National Health Information System	91,000	20,000	50,000			50,000	51,000	53,000
National malaria control	500,000	720,000	1,000,000		10,667,000	11,667,000	1,022,000	1,079,000
National Programme of Action for children	80,000	12,100	80,000			80,000	81,000	85,000
Non-communicable diseases	200,000	20,000	100,000		15,000	115,000	102,000	107,000
Nutrition	100,000	98,746	120,000		530,000	650,000	122,000	129,000
Rehabilitation	50,000		50,000		75,000	125,000	51,000	53,000
Reproductive health	70,000		40,000		2,375,000	2,415,000	40,000	43,000
Village health workers	150,000		40,000		1,342,400	1,382,400	40,000	43,000
	\$2,521,000	\$1,549,493	\$2,350,000		\$45,436,400	\$47,786,400	\$2,395,000	\$2,526,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.G. Acquisition of fixed capital assets								
Furniture and equipment	\$80,000		\$450,000			\$450,000	\$471,000	\$530,000
III.H. Capital transfer								
Zimbabwe National Family Planning Council	(d) \$200,000		\$300,000			\$300,000	\$315,000	\$350,000
IV. RESEARCH								
IV.A. Employment costs	(a)							
Basic salaries	5,384,000	4,120,401	3,994,000			3,994,000	3,994,000	3,994,000
Housing allowance	2,129,000	1,445,426	1,544,000			1,544,000	1,544,000	1,544,000
Transport allowance	1,658,000	1,128,052	1,238,000			1,238,000	1,238,000	1,238,000
Rural allowance	965,000	234,355	121,000			121,000	121,000	121,000
Other allowances	128,000	1,162,917	1,837,000			1,837,000	1,837,000	1,837,000
	\$10,264,000	\$8,091,151	\$8,734,000			\$8,734,000	\$8,734,000	\$8,734,000
IV.B. Goods and services								
Communication, information supplies and services	42,000		15,000			15,000	15,000	16,000
Education materials, supplies and services	4,000		3,000			3,000	3,000	3,000
Medical supplies and services	5,000		3,000			3,000	3,000	3,000
Office supplies and services	5,000	7,838	4,000			4,000	4,000	4,000
Rental and hire expenses	24,000		5,000			5,000	5,000	5,000
Training and development expenses	5,000		2,000			2,000	2,000	2,000
Domestic travel expenses	5,000		3,000			3,000	3,000	3,000
Utilities and other service charges	84,000	23,739	140,000			140,000	142,000	149,000
Institutional provisions	10,000	7,900	8,000			8,000	8,000	9,000
	\$184,000	\$39,477	\$183,000			\$183,000	\$185,000	\$194,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Physical infrastructure	2,000		1,000			1,000	1,000	1,000
Technical and office equipment	2,000	1,571	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	5,000	70,933	3,000			3,000	3,000	3,000
Fumigation and cleaning services	2,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	6,000	7,939	5,000			5,000	5,000	5,000
	\$17,000	\$80,443	\$12,000			\$12,000	\$12,000	\$12,000
IV.D. Current transfers								
Medical Research Council	\$30,000		\$30,000			\$30,000	\$30,000	\$32,000
IV.E. Programmes								
Health systems and diseases	20,000		10,000			10,000	10,000	11,000
HIV/AIDS awareness research	20,000		10,000			10,000	10,000	11,000
National Health Accounts	70,000		50,000			50,000	51,000	53,000
National schistosomiasis	30,000		15,000			15,000	15,000	16,000
Water and sanitation	30,000		15,000			15,000	15,000	16,000
	\$170,000		\$100,000			\$100,000	\$101,000	\$107,000
IV.F. Acquisition of fixed capital assets								
Furniture and equipment	\$30,000		\$50,000			\$50,000	\$52,000	\$60,000

VOTE 14. HEALTH AND CHILD CARE (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following works:-

	US\$
Mpilo Central Hospital	
Upgrading of gas piping and incinerator	650,000
Rehabilitation of infrastructure	250,000
Total	900,000
Harare Central Hospital	
Installation of lifts	135,000
Water reservoir and reticulation	200,000
Rehabilitation of infrastructure	250,000
Total	585,000
Chitungwiza Central Hospital	
Rehabilitation of infrastructure	250,000
Water reservoir	250,000
Laundry extension	150,000
Total	650,000
United Bulawayo Hospital	
Rehabilitation of infrastructure	250,000
Laboratory	300,000
Total	550,000
Ingutsheni Central Hospital	
Rehabilitation of infrastructure	250,000
Laundry equipment	75,000
Total	325,000

VOTE 14. HEALTH AND CHILD CARE (continued)

Provincial and District Hospitals	US\$
<i>Refurbishment of Provincial and District Hospitals</i>	800,000
<i>Repairs and replacement of incinerators</i>	800,000
<i>Installation of new equipment</i>	300,000
<i>Chipinge laundry</i>	90,000
<i>Targeted approach outstanding certificates</i>	2,000,000
<i>Procurement of laundry equipment</i>	700,000
<i>Mahusekwa District Hospital staff accommodation</i>	600,000
Total	5,290,000
Rural Health Centres	
<i>Matutu RHC</i>	
<i>Munemo RHC</i>	100,000
<i>Mbuya Maswa RHC</i>	100,000
<i>Dhongamuzi RHC</i>	200,000
<i>Siabuwa RHC</i>	75,000
<i>Chibila RHC</i>	100,000
Total	575,000
(c) <i>Provision caters for the following:-</i>	
<i>Medical equipment loan facility</i>	10,000,000
<i>Procurement of other medical equipment</i>	614,000
Total	10,614,000
(d) Mission Hospitals	
<i>Chidamoyo Mission Hospital</i>	50,000
<i>Kana Mission Hospital</i>	60,000
<i>Karanda Mission Hospital</i>	60,000
<i>Karinyangwe Mission Hospital</i>	30,000
<i>Matibi Mission Hospital</i>	40,000
<i>Mt Mellary Mission Hospital</i>	50,000
<i>Mtshabezi Mission Hospital</i>	60,000
<i>Nyadire Mission Hospital</i>	70,000
<i>Regina Coeli Mission hospital</i>	80,000
Total	500,000

VOTE 14. HEALTH AND CHILD CARE (continued)

Parirenyatwa Group of Hospitals	US\$
Upgrading of ventilation and air conditioning system	1,300,000
Incinerator	271,000
Installation of lifts	400,000
Water reservoirs	400,000
Psychiatric unit building rehabilitation	200,000
Total	2,571,000

Zimbabwe National Family Planning Council	
Procurement of vehicles	300,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditures	198,766,733	166,273,013	225,250,000	25,449,000	55,436,400	306,165,400	225,826,000	227,211,000
Employment costs	177,550,000	144,246,071	200,310,000			200,310,000	200,310,000	200,310,000
Goods and services	2,507,300	609,021	1,983,000			1,983,000	2,023,000	2,132,000
Maintenance	468,600	218,717	356,000			356,000	361,000	381,000
Programmes	2,766,000	1,598,870	2,525,000		45,436,400	47,961,400	2,572,000	2,713,000
Medical supplies and services	6,737,700	12,092,000	8,305,000		10,000,000	18,335,000	8,492,000	8,955,000
Hospitals and health centres	8,737,133	7,508,334	11,771,000	25,449,000		37,220,000	12,068,000	12,720,000
Current transfers	75,569,000	65,047,254	80,809,000			80,809,000	80,896,000	81,124,000
Capital expenditures	28,040,000	8,267,610	24,730,000			24,730,000	26,711,000	30,790,000
Acquisition of fixed capital assets	23,350,000	6,124,410	20,109,000			20,109,000	21,864,000	25,350,000
Capital transfers	4,690,000	2,143,200	4,621,000			4,621,000	4,847,000	5,440,000
TOTAL	302,375,733	239,587,877	330,789,000	25,449,000	55,436,400	411,704,400	333,433,000	339,125,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION

Minister of Primary and Secondary Education - Vote 15

VOTE 15. PRIMARY AND SECONDARY EDUCATION \$810 431 000

Items under which this vote will be accounted for by the Secretary for Primary and Secondary Education

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	8,479,000	6,442,370	8,407,000			8,407,000	8,407,000	8,407,000
B. Goods and services	3,235,000	400,236	2,137,000			2,137,000	2,183,000	2,296,000
C. Maintenance	495,000	30,567	347,000			347,000	355,000	374,000
D. Programmes	136,000	-	120,000			120,000	104,000	110,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	700,000	152,002	455,000			455,000	477,000	535,000
	\$13,045,000	\$7,025,175	\$11,466,000			\$11,466,000	\$11,526,000	\$11,722,000
II. EDUCATION COORDINATION AND DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	464,000	289,841	436,000			436,000	436,000	436,000
B. Goods and services	69,000	697	75,000	70,000		145,000	76,000	81,000
C. Maintenance	38,000	2,597	36,000	8,000		44,000	36,000	38,000
D. Current transfers	143,000	10,000	50,000			50,000	51,000	54,000
E. Programmes	608,000		742,000			742,000	785,000	848,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	4,500,000	192,958	4,345,000		6,300,000	10,645,000	4,560,000	5,195,000
G. Capital transfer	65,000		65,000			65,000	70,000	80,000
	\$5,887,000	\$496,093	\$5,749,000	\$78,000	\$6,300,000	\$12,127,000	\$6,014,000	\$6,732,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III. SECONDARY EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	295,895,000	222,281,824	273,694,000			273,694,000	273,694,000	273,694,000
B. Goods and services	328,000	308,077	491,000	16,431,000		16,710,000	502,000	516,000
C. Maintenance	5,000		10,000	1,435,000		1,445,000	10,000	11,000
D. Current transfers	505,000	305,000	350,000			350,000	358,000	377,000
E. Programmes	97,000		157,000	20,000		177,000	160,000	169,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets			20,000	581,000			25,000	30,000
G. Capital transfers	1,000,000	882,312	400,000			400,000	800,000	1,000,000
	\$297,830,000	\$223,777,213	\$275,122,000	\$18,467,000		\$292,776,000	\$275,549,000	\$275,797,000
IV. JUNIOR EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	568,372,000	421,594,509	372,043,000			372,043,000	372,043,000	372,043,000
B. Goods and services	621,000	366,275	785,000	7,956,000		8,741,000	803,000	846,000
C. Maintenance	5,000		5,000	905,000		910,000	5,000	5,000
D. Current transfers	1,000,000	560,000	600,000			600,000	614,000	647,000
E. Programmes	371,000		96,000			96,000	98,000	103,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	335,000		80,000			80,000	85,000	90,000
G. Capital transfers	900,000	898,000	250,000			250,000	600,000	800,000
	\$571,604,000	\$423,418,784	\$373,859,000	\$8,861,000		\$382,720,000	\$374,248,000	\$374,534,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
V. INFANT EDUCATION								
CURRENT EXPENDITURE								
A.	Employment costs		142,730,000			142,730,000	142,730,000	142,730,000
B.	Goods and services	353,000	485,000			485,000	495,000	521,000
	Subhead not repeated (Maintenance)	3,000						
C.	Current transfers	415,000	325,000			325,000	332,000	350,000
D.	Programmes	500,000	430,000			430,000	440,000	464,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets		15,000	368,000			20,000	20,000
F.	Capital transfers	500,000	250,000			250,000	500,000	700,000
		\$1,771,000	\$144,235,000	\$368,000		\$144,220,000	\$144,517,000	\$144,785,000
TOTAL		\$890,137,000	\$655,571,745	\$810,431,000	\$27,774,000	\$6,300,000	\$843,309,000	\$811,854,000

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
Employment costs								
I.A.	Basic salaries	4,835,000	3,235,375	4,456,000		4,456,000	4,456,000	4,456,000
	Housing allowance	1,879,000	1,312,509	1,689,000		1,689,000	1,689,000	1,689,000
	Transport allowance	1,429,000	1,004,411	1,321,000		1,321,000	1,321,000	1,321,000
	Rural allowance	48,000	34,805	46,000		46,000	46,000	46,000
	Other allowances	288,000	855,270	895,000		895,000	895,000	895,000
		\$8,479,000	\$6,442,370	\$8,407,000		\$8,407,000	\$8,407,000	\$8,407,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.B. Goods and services								
Communication, information supplies and services	427,000	13,108	279,000			279,000	286,000	301,000
Education materials, supplies and services	5,000		5,000			5,000	5,000	5,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		1,000			1,000	1,000	1,000
Office supplies and services	73,000	3,013	72,000			72,000	74,000	78,000
Rental and hire expenses	1,370,000	162,230	1,083,000			1,083,000	1,105,000	1,160,000
Training and development expenses	620,000	101,629	30,000			30,000	31,000	33,000
Domestic travel expenses	62,000	14,388	59,000			59,000	60,000	63,000
Foreign travel expenses	51,000	6,499	50,000			50,000	51,000	54,000
Utilities and other service charges	540,000	94,555	511,000			511,000	522,000	550,000
Financial transactions	12,000	527	12,000			12,000	12,000	13,000
Institutional provisions	70,000	4,287	31,000			31,000	32,000	34,000
Other goods and services not classified above	3,000		3,000			3,000	3,000	3,000
	\$3,235,000	\$400,236	\$2,137,000			\$2,137,000	\$2,183,000	\$2,296,000
I.C. Maintenance								
Physical infrastructure	15,000		10,000			10,000	10,000	11,000
Technical and office equipment	26,000		30,000			30,000	31,000	33,000
Vehicles and mobile equipment	250,000	8,952	95,000			95,000	97,000	102,000
Fumigation and cleaning services	4,000		7,000			7,000	7,000	7,000
Fuel, oils and lubricants	200,000	21,615	205,000			205,000	210,000	221,000
	\$495,000	\$30,567	\$347,000			\$347,000	\$355,000	\$374,000
I.D. Programmes								
Promotion of health and safety life skills	15,000		10,000			10,000	1,000	1,000
Victim friendly	20,000		10,000			10,000	1,000	1,000
Quality assurance	101,000		100,000			100,000	102,000	108,000
	\$136,000		\$120,000			\$120,000	\$104,000	\$110,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Acquisition of fixed capital assets								
Furniture and equipment	200,000		55,000			55,000	57,000	65,000
Vehicles, plant and mobile equipment	300,000		300,000			300,000	315,000	350,000
Construction works	200,000	152,002	100,000			100,000	105,000	120,000
	\$700,000	\$152,002	\$455,000			\$455,000	\$477,000	\$535,000
II. EDUCATION COORDINATION AND DEVELOPMENT								
II.A. Employment costs								
Basic salaries	265,000	140,883	231,000			231,000	231,000	231,000
Housing allowance	104,000	61,693	90,000			90,000	90,000	90,000
Transport allowance	80,000	47,431	68,000			68,000	68,000	68,000
Other allowances	15,000	39,834	47,000			47,000	47,000	47,000
	\$464,000	\$289,841	\$436,000			\$436,000	\$436,000	\$436,000
II.B. Goods and services								
Communication, information supplies and services	13,000		10,000	1,000		11,000	10,000	11,000
Education materials supplies and services				65,000		65,000		
Medical supplies and services	4,000							
Office supplies and services			5,000	1,500		6,500	5,000	5,000
Training and development expenses	4,000		5,000			5,000	5,000	5,000
Domestic travel expenses	11,000		11,000	1,000		12,000	11,000	12,000
Foreign travel expenses	3,000		6,000			6,000	6,000	6,000
Utilities and other service charges	30,000		28,000	1,500		29,500	29,000	31,000
Institutional provisions	4,000	697	10,000			10,000	10,000	11,000
	\$69,000	\$697	\$75,000	\$70,000		\$145,000	\$76,000	\$81,000
II.C. Maintenance								
Technical and office equipment	3,000		16,000	2,000		18,000	16,000	17,000
Vehicles and mobile equipment	20,000	500	5,000	2,000		7,000	5,000	5,000
Fumigation and cleaning services	2,000		2,000	2,000		4,000	2,000	2,000
Fuel, oils and lubricants	13,000	2,097	13,000	2,000		15,000	13,000	14,000
	\$38,000	\$2,597	\$36,000	\$8,000		\$44,000	\$36,000	\$38,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Current transfers								
National Library and Documentation Services	100,000	10,000	50,000			50,000	51,000	54,000
Subscriptions	43,000							
	\$143,000	\$10,000	\$50,000			\$50,000	\$51,000	\$54,000
II.E. Programmes								
Syllabus development and printing	396,000		525,000			525,000	563,000	614,000
Quality assurance	12,000		217,000			217,000	222,000	234,000
Research and evaluation	76,000							
Zim-Science kit	124,000							
	\$608,000		\$742,000			\$742,000	\$785,000	\$848,000
II.F. Acquisition of fixed capital assets								
Furniture and equipment	10,000		10,000			10,000	15,000	15,000
Construction works	4,490,000	192,958	4,335,000		6,300,000	10,635,000	4,545,000	5,180,000
	\$4,500,000	\$192,958	\$4,345,000		\$6,300,000	\$10,645,000	\$4,560,000	\$5,195,000
II.G. Capital transfers								
National Library	\$65,000		\$65,000			\$65,000	\$70,000	\$80,000
III. SECONDARY EDUCATION								
III.A. Employment costs								
Basic salaries	166,205,000	109,798,628	125,505,000			125,505,000	125,505,000	125,505,000
Housing allowance	66,060,000	45,757,574	59,796,000			59,796,000	59,796,000	59,796,000
Transport allowance	54,400,000	37,853,252	50,446,000			50,446,000	50,446,000	50,446,000
Rural allowance	6,115,000	4,823,481	5,720,000			5,720,000	5,720,000	5,720,000
Other allowances	3,115,000	24,048,889	32,227,000			32,227,000	32,227,000	32,227,000
	\$295,895,000	\$222,281,824	\$273,694,000			\$273,694,000	\$273,694,000	\$273,694,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	9,000		7,000	509,000		516,000	8,000	8,000
Education materials, supplies and services	300,000	300,000	300,000	3,305,000		3,605,000	307,000	312,000
Office supplies and services	1,000		1,000	303,000		304,000	1,000	1,000
Training and development expenses	3,000		150,000	5,000		155,000	153,000	161,000
Domestic travel expenses	9,000	8,077	9,000	74,000		83,000	9,000	9,000
Foreign travel expenses	1,000							
Utilities and other service charges	3,000		3,000	3,987,000		3,990,000	3,000	3,000
Institutional provisions	1,000		21,000	8,016,000		8,037,000	21,000	22,000
Financial transactions				212,000				
Other goods and services not classified above	1,000			20,000		20,000		
	\$328,000	\$308,077	\$491,000	\$16,431,000		\$16,710,000	\$502,000	\$516,000
III.C. Maintenance								
Technical and office equipment	2,000		10,000	566,000		576,000	10,000	11,000
Vehicles and mobile equipment				10,000		10,000		
Fumigation and cleaning services	1,000			844,000		844,000		
Fuel, oils and lubricants	2,000			15,000		15,000		
	\$5,000		\$10,000	\$1,435,000		\$1,445,000	\$10,000	\$11,000
III.D. Current transfers								
Secretary's Merit Awards								
Anticipated claims								
Private registered secondary schools	505,000	305,000	350,000			350,000	358,000	377,000
	\$505,000	\$305,000	\$350,000			\$350,000	\$358,000	\$377,000
III.E. Programmes								
E-Learning in secondary schools	77,000		50,000	15,000		65,000	51,000	54,000
Quality Assurance	20,000		107,000	5,000		112,000	109,000	115,000
	\$97,000		\$157,000	\$20,000		\$177,000	\$160,000	\$169,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.F. Acquisition of fixed capital assets								
Furniture and equipment			\$20,000	\$581,000			\$25,000	\$30,000
III.G. Capital transfers								
Grant support to Secondary schools	\$1,000,000	\$882,312	\$400,000			\$400,000	\$800,000	\$1,000,000
IV. JUNIOR EDUCATION								
IV.A. Employment costs								
(a) Basic salaries	320,506,000	211,446,986	180,593,000			180,593,000	180,593,000	180,593,000
Housing allowance	127,176,000	87,570,351	82,891,000			82,891,000	82,891,000	82,891,000
Transport allowance	106,422,000	73,653,511	71,254,000			71,254,000	71,254,000	71,254,000
Rural allowance	12,524,000	8,653,000	8,369,000			8,369,000	8,369,000	8,369,000
Other allowances	1,744,000	40,270,661	28,936,000			28,936,000	28,936,000	28,936,000
	\$568,372,000	\$421,594,509	\$372,043,000			\$372,043,000	\$372,043,000	\$372,043,000
IV.B. Goods and services								
Communication, information supplies and services	10,000		7,000	517,000		524,000	7,000	7,000
Education materials, supplies and services	600,000	360,000	550,000	2,443,000		2,993,000	563,000	594,000
Office supplies and services	1,000		1,000	359,000		360,000	1,000	1,000
Training and development expenses	2,000		200,000			200,000	205,000	216,000
Domestic travel expenses	2,000	6,275	2,000	65,000		67,000	2,000	2,000
Foreign travel expenses	1,000							
Utilities and other service charges	4,000		4,000	2,215,000		2,219,000	4,000	4,000
Institutional provisions			20,000	2,217,000		2,237,000	20,000	21,000
Other goods and services not classified above	1,000		1,000	140,000		141,000	1,000	1,000
(c) Items not repeated								
	\$621,000	\$366,275	\$785,000	\$7,956,000		\$8,741,000	\$803,000	\$846,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Technical and office equipment	1,000		5,000	320,000		325,000	5,000	5,000
Vehicles and mobile equipment	1,000							
Fumigation and cleaning services	1,000			585,000		585,000		
Fuel, oils and lubricants	2,000							
	\$5,000		\$5,000	\$905,000		\$910,000	\$5,000	\$5,000
IV.D. Current transfers								
Private registered primary schools	1,000,000	560,000	600,000			600,000	614,000	647,000
Item not repeated (Scholarships)								
	\$1,000,000	\$560,000	\$600,000			\$600,000	\$614,000	\$647,000
IV.E. Programmes								
Quality assurance	266,000		96,000			96,000	98,000	103,000
Guidance, counselling and psychological services	105,000					-		
Item not repeated (Schools feeding)								
	\$371,000		\$96,000			\$96,000	\$98,000	\$103,000
IV.F. Acquisition of fixed capital assets								
Furniture and equipment	\$335,000		\$80,000			\$80,000	\$85,000	\$90,000
IV.G. Capital transfers								
Grant support to schools	\$900,000	\$898,000	\$250,000			\$250,000	\$600,000	\$800,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V. INFANT EDUCATION								
V.A. Employment costs		(a)						
Basic salaries			67,973,000			67,973,000	67,973,000	67,973,000
Housing allowance			30,892,000			30,892,000	30,892,000	30,892,000
Transport allowance			26,768,000			26,768,000	26,768,000	26,768,000
Rural allowance			3,200,000			3,200,000	3,200,000	3,200,000
Other allowances			13,897,000			13,897,000	13,897,000	13,897,000
			\$142,730,000			\$142,730,000	\$142,730,000	\$142,730,000
V.B. Goods and services								
Communication, information supplies and services	124,000	55,540	94,000			94,000	96,000	101,000
Education materials, supplies and services	200,000		200,000			200,000	205,000	216,000
Office supplies and services	1,000		1,000			1,000	1,000	1,000
Training and development expenses	6,000		150,000			150,000	153,000	161,000
Domestic travel expenses	15,000	3,940	15,000			15,000	15,000	16,000
Foreign travel expenses	1,000					-		
Utilities and other service charges	4,000		4,000			4,000	4,000	4,000
Institutional provisions	1,000		20,000			20,000	20,000	21,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
	\$353,000	\$59,480	\$485,000			\$485,000	\$495,000	\$521,000
V.C. Current transfers								
Private registered primary schools	400,000	295,000	325,000			325,000	332,000	350,000
Scholarships	5,000							
Rural pre-schools	10,000							
	\$415,000	\$295,000	\$325,000			\$325,000	\$332,000	\$350,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.D. Programmes								
Quality assurance	300,000		230,000			230,000	235,000	248,000
Schools feeding	200,000		200,000			200,000	205,000	216,000
	\$500,000		\$430,000			\$430,000	\$440,000	\$464,000
V.E. Acquisition of fixed capital assets								
Furniture and equipment			\$15,000	\$368,000			\$20,000	\$20,000
V.F. Capital transfers								
Grant support to infant schools	\$500,000	\$500,000	\$250,000			\$250,000	\$500,000	\$700,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following works:-

US\$

Administration and General

Rehabilitation of Ambassador House 100,000

Education Coordination and Development

OFID counterpart financing 570,000

Emganwini 2 Secondary 280,000

Budiriro 6 primary 150,000

Mbizi Secondary 100,000

Caledonia Secondary 500,000

Mncumbata Secondary 100,000

St Josephs Secondary 100,000

Chiwiridzo Secondary 100,000

Demeni Primary 150,000

Runyararo B Primary 215,000

Lonely Mine Primary 280,000

Mpalawani Primary 150,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	US\$
Mpalawani Primary - ECD	130,000
Munhundishe Primary - ECD	280,000
Chiburi Primary	250,000
Kotwa Primary	280,000
Rimuka Primary - ECD	250,000
Sheni B Primary - ECD	200,000
Nyatsanga Primary - ECD	250,000
	4,335,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditures	880,074,000	651,776,473	803,226,000	26,825,000		829,839,000	803,362,000	803,692,000
Employment costs	873,210,000	650,608,544	797,310,000			797,310,000	797,310,000	797,310,000
Goods and services	4,606,000	1,134,765	3,973,000	24,457,000		28,218,000	4,059,000	4,260,000
Maintenance	546,000	33,164	398,000	2,348,000		2,746,000	406,000	428,000
Programmes	1,712,000		1,545,000	20,000		1,565,000	1,587,000	1,694,000
Current transfers	2,063,000	1,170,000	1,325,000			1,325,000	1,355,000	1,428,000
Capital expenditures	8,000,000	2,625,272	5,880,000	949,000	6,300,000	12,145,000	7,137,000	8,450,000
Acquisition of fixed capital assets	5,535,000	344,960	4,915,000	949,000	6,300,000	11,180,000	5,167,000	5,870,000
Capital transfers	2,465,000	2,280,312	965,000			965,000	1,970,000	2,580,000
TOTAL	890,137,000	655,571,745	810,431,000	27,774,000	6,300,000	843,309,000	811,854,000	813,570,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT

Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$307 645 000

Items under which this vote will be accounted for by the Secretary for Higher and Tertiary Education, Science and Technology Development

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	5,518,000	3,906,254	5,270,000		5,270,000	5,270,000	5,270,000
B.	Goods and services	607,000	159,675	558,000		558,000	573,000	600,000
C.	Maintenance	356,000	79,846	281,000		281,000	287,000	299,000
D.	Current transfers	211,389,400	132,371,575	221,601,000	32,300,000	221,601,000	221,167,000	221,326,000
E.	Programmes	1,235,000	57,879	611,000	4,292,000	1,076,000	625,000	659,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	64,000	17,738	65,000		65,000	80,000	90,000
G.	Capital transfers	24,186,000	3,081,639	23,063,000	500,000	23,563,000	24,890,000	24,501,000
		\$243,355,400	\$139,674,606	\$251,449,000	\$37,092,000	\$252,414,000	\$252,892,000	\$252,745,000
II. TEACHER EDUCATION								
CURRENT EXPENDITURE								
A.	Employment costs	60,286,000	45,321,335	43,934,000		43,934,000	43,934,000	43,934,000
B.	Operational expenses	610,000	153,893	500,000	12,671,000	13,171,000	510,000	540,000
C.	Current transfers			9,000			9,000	9,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	200,000			3,620,000		-	-
		\$61,096,000	\$45,475,228	\$44,443,000	\$16,291,000	\$57,105,000	\$44,453,000	\$44,483,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. TECHNICAL EDUCATION AND TRAINING								
CURRENT EXPENDITURE								
A. Employment costs	9,427,000	7,424,514	9,721,000			9,721,000	9,721,000	9,721,000
B. Operational expenses	793,898	208,588	550,000	27,925,000		21,461,000	561,000	594,000
CAPITAL EXPENDITURE								
C. Acquisition of fixed capital assets	2,070,000		1,482,000	5,677,000		7,159,000	1,960,000	2,360,000
	\$12,290,898	\$7,633,102	\$11,753,000	\$33,602,000		\$38,341,000	\$12,242,000	\$12,675,000
TOTAL	\$316,742,298	\$192,782,936	\$307,645,000	\$86,985,000		\$347,860,000	\$309,587,000	\$309,903,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		3,459,000	2,464,154	2,728,000		2,728,000	2,728,000	2,728,000
Housing allowance		1,220,000	820,786	1,199,000		1,199,000	1,199,000	1,199,000
Transport allowance		839,000	621,314	938,000		938,000	938,000	938,000
Other allowances				405,000		405,000	405,000	405,000
		\$5,518,000	\$3,906,254	\$5,270,000		\$5,270,000	\$5,270,000	\$5,270,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	160,000	10,640	171,000			171,000	176,000	183,000
Education materials, supplies and services	5,000		5,000			5,000	5,000	5,000
Medical supplies and services	2,000		2,000			2,000	2,000	2,000
Office supplies and services	50,000	66	50,000			50,000	51,000	53,000
Rental and hire expenses	80,000	68,500	130,000			130,000	133,000	141,000
Training and development expenses	15,000	2,452	5,000			5,000	5,000	5,000
Domestic travel expenses	120,000	18,582	70,000			70,000	72,000	76,000
Foreign travel expenses	120,000	45,386	70,000			70,000	72,000	76,000
Utilities and other service charges								
Financial transactions	5,000	699	5,000			5,000	6,000	5,000
Institutional provisions	50,000	13,350	50,000			50,000	51,000	54,000
	\$607,000	\$159,675	\$558,000			\$558,000	\$573,000	\$600,000
I.C. Maintenance								
Physical infrastructure	10,000		5,000			5,000	5,000	5,000
Technical and office equipment	5,000	4,278	5,000			5,000	5,000	5,000
Vehicles and mobile equipment	60,000	20,014	40,000			40,000	41,000	43,000
Fumigation and cleaning services	5,000		5,000			5,000	5,000	5,000
Fuel, oils and lubricants	276,000	55,554	226,000			226,000	231,000	241,000
	\$356,000	\$79,846	\$281,000			\$281,000	\$287,000	\$299,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Bindura University of Science Education	14,935,000	9,276,925	15,143,000			15,143,000	15,144,000	15,147,000
Chinhoyi University of Technology	18,057,000	11,449,074	19,057,000			19,057,000	19,058,000	19,061,000
Great Zimbabwe University	20,929,000	13,241,665	22,023,000			22,023,000	22,024,000	22,027,000
Gwanda State University			35,000			35,000	36,000	38,000
Harare Institute of Technology	10,787,000	6,335,108	10,535,000			10,535,000	10,536,000	10,539,000
Lupane State University	7,195,000	4,399,735	7,868,000			7,868,000	7,869,000	7,872,000
Midlands State University	28,326,000	18,049,364	30,315,000			30,315,000	30,316,000	30,319,000
Manicaland State University			40,000			40,000	41,000	43,000
Mashonaland State University			40,000			40,000	41,000	43,000
National Education and Training Fund (b)	1,000,000		1,000,000			1,000,000	1,023,000	1,079,000
National University of Science and Technology	26,904,000	17,066,604	28,364,000			28,364,000	28,365,000	28,368,000
University of Zimbabwe	57,094,000	36,468,115	60,494,000			60,494,000	60,495,000	60,498,000
Zimbabwe Council for Higher Education	1,350,000	793,960	1,065,000			1,065,000	1,070,000	1,081,000
Zimbabwe Open University	19,552,000	12,363,706	20,527,000			20,527,000	20,528,000	20,529,000
Scholarships- foreign students	1,218,400	398,400	1,000,000			1,000,000	512,000	540,000
Zimbabwe Manpower Development Fund	90,000							
Biotechnology Authority	235,000	174,732	277,000			277,000	280,000	286,000
Finealt	1,542,000	1,092,115	1,703,000			1,703,000	1,708,000	1,719,000
High Performance Computer			40,000			40,000	41,000	43,000
Innovation and commercialisation fund	250,000		100,000			100,000	102,000	108,000
Verify Engineering	1,875,000	1,212,176	1,937,000			1,937,000	1,939,000	1,945,000
ZIMDEF Science and Technology grants				32,300,000				
Subscriptions to various organisations	50,000	49,896	38,000			38,000	39,000	41,000
	\$211,389,400	\$132,371,575	\$221,601,000	\$32,300,000		\$221,601,000	\$221,167,000	\$221,326,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
College information technology enhancement	25,000		7,000			7,000	7,000	7,000
Higher Education Examination Council	700,000			3,452,000				
HIV/AIDS awareness	5,000		2,000			2,000	2,000	2,000
Integrated skills outreach	50,000							
Intellectual homelink desk	25,000							
Foreign services	90,000	57,879	372,000			372,000	381,000	402,000
National Education and Training Fund Management	15,000		2,000			2,000	2,000	2,000
Gender mainstreaming	5,000							
Research and intellectual expo	50,000		50,000	340,000		390,000	51,000	54,000
Promotion and advocacy	150,000		40,000			40,000	41,000	43,000
S.T.E.M mainstreaming			58,000			58,000	59,000	62,000
Student affairs, science and technology career development				100,000				
Girl Child Scholarship for science and technology				200,000				
Special needs				75,000				
NAM S & T centre of excellence			50,000			50,000	51,000	54,000
Nano Technology	120,000		30,000	125,000		155,000	31,000	33,000
	\$1,235,000	\$57,879	\$611,000	\$4,292,000		\$1,076,000	\$625,000	\$659,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	50,000	17,738	50,000			50,000	60,000	60,000
Project management	14,000		15,000			15,000	20,000	30,000
	\$64,000	\$17,738	\$65,000			\$65,000	\$80,000	\$90,000
I.G. Capital transfers								
Bindura University of Science Education	1,000,000	300,000	725,000			725,000	730,000	860,000
Chinhoyi University of Technology	2,000,000	179,247	2,500,000			2,500,000	2,600,000	2,900,000
Great Zimbabwe University	900,000	100,000						
Harare Institute of Technology	200,000	28,629	438,000			438,000	440,000	521,000
Lupane State University	8,566,000	2,100,000	6,210,000			6,210,000	7,600,000	7,400,000
Midlands State University	400,000							
National University of Science and Technology	2,750,000	373,763	9,910,000			9,910,000	10,250,000	9,200,000
University of Zimbabwe	1,956,000		2,256,000			2,256,000	2,400,000	2,700,000
Zimbabwe Council for Higher Education	100,000			500,000		500,000		
Zimbabwe Open University	500,000							
New State Universities	3,000,000							
Finealt	990,000		200,000			200,000	210,000	240,000
Biotechnology Authority	1,824,000		824,000			824,000	660,000	680,000
	\$24,186,000	\$3,081,639	\$23,063,000	\$500,000		\$23,563,000	\$24,890,000	\$24,501,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. TEACHER EDUCATION								
II.A. Employment costs	(a)							
Basic salaries	8,060,000	10,237,684	7,320,000			7,320,000	7,320,000	7,320,000
Housing allowance	3,056,000	2,141,194	2,799,000			2,799,000	2,799,000	2,799,000
Transport allowance	2,412,000	1,677,325	2,272,000			2,272,000	2,272,000	2,272,000
Other allowances	46,758,000	31,265,132	31,543,000			31,543,000	31,543,000	31,543,000
	\$60,286,000	\$45,321,335	\$43,934,000			\$43,934,000	\$43,934,000	\$43,934,000
II.B. Teachers' Colleges								
Belvedere Technical	80,000	49,849	50,000	2,995,000		3,045,000	51,000	54,000
Hillside	65,000	26,334	50,000	1,320,000		1,370,000	51,000	54,000
Madziwa	60,000	33,195	50,000	825,000		875,000	51,000	54,000
Marymount	55,000		50,000	792,000		842,000	51,000	54,000
Masvingo	70,000	10,000	50,000	1,320,000		1,370,000	51,000	54,000
Mkoba	55,000	10,000	50,000	396,000		446,000	51,000	54,000
Morgan Zintec	55,000		50,000	1,395,000		1,445,000	51,000	54,000
Mutare	55,000	10,000	50,000	1,715,000		1,765,000	51,000	54,000
Seke	55,000		50,000	1,583,000		1,633,000	51,000	54,000
United College of Education	60,000	14,515	50,000	330,000		380,000	51,000	54,000
	\$610,000	\$153,893	\$500,000	\$12,671,000		\$13,171,000	\$510,000	\$540,000
II.C. Current transfers								
Private registered colleges			\$9,000			\$9,000	\$9,000	\$9,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Acquisition of fixed capital assets								
Belvedere Technical	20,000			825,000				
Hillside	10,000			462,000				
Madziwa	25,000			297,000				
Marymount	20,000			198,000				
Masvingo	20,000			462,000				
Mkoba	20,000			66,000				
Morgan Zintec	25,000			254,000				
Mutare	20,000			462,000				
Seke	20,000			528,000				
United College of Education	20,000			66,000				
	\$200,000			\$3,620,000				
III. TECHNICAL, VOCATIONAL EDUCATION AND TRAINING								
III.A. Employment costs								
		(a)						
Basic salaries	5,627,000	4,740,102	5,389,000			5,389,000	5,389,000	5,389,000
Housing allowance	2,090,000	1,477,303	1,927,000			1,927,000	1,927,000	1,927,000
Transport allowance	1,646,000	1,162,256	1,577,000			1,577,000	1,577,000	1,577,000
Other allowances	64,000	44,853	828,000			828,000	828,000	828,000
	\$9,427,000	\$7,424,514	\$9,721,000			\$9,721,000	\$9,721,000	\$9,721,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Technical and Vocational Colleges								
Bulawayo	140,684	105,506	50,000	1,485,000		1,535,000	51,000	54,000
Gweru	50,000	10,000	50,000	693,000		743,000	51,000	54,000
Harare	70,000	10,000	50,000	5,080,000		5,130,000	51,000	54,000
Joshua Mqabuko Nkomo	79,000	10,000	50,000	1,735,000		1,785,000	51,000	54,000
Kushinga Phikelela	45,000		50,000	581,000		631,000	51,000	54,000
Kwekwe	70,000	22,094	50,000	442,000		492,000	51,000	54,000
Masvingo	70,000	10,000	50,000	1,544,000		1,594,000	51,000	54,000
Msasa Industrial Training Centre	50,000	8,000	50,000	350,000		400,000	51,000	54,000
Mutare	70,000		50,000	884,000		934,000	51,000	54,000
Westgate Industrial Training Centre	49,214	32,988	50,000	152,000		202,000	51,000	54,000
Industrial Training and Trade Testing	100,000		50,000	7,965,000		8,015,000	51,000	54,000
Vocational and technical examinations				7,014,000				
	\$793,898	\$208,588	\$550,000	\$27,925,000		\$21,461,000	\$561,000	\$594,000
III.C. Acquisition of fixed capital assets								
Furniture and equipment								
Bulawayo	20,000			868,000		868,000		
Gweru	20,000			330,000		330,000		
Harare	15,000			1,286,000		1,286,000	200,000	300,000
Joshua Mqabuko Nkomo	1,160,000		658,000	264,000		922,000	690,000	780,000
Kushinga Phikelela	760,000		824,000	231,000		1,055,000	870,000	980,000
Kwekwe	20,000			297,000		297,000	200,000	300,000
Masvingo	20,000			627,000		627,000		
Msasa Industrial Training Centre	15,000			495,000		495,000		
Mutare	20,000			165,000		165,000		
Westgate Industrial Training Centre	20,000			99,000		99,000		
Industrial Training and Trade Testing				1,015,000		1,015,000		
	\$2,070,000		\$1,482,000	\$5,677,000		\$7,159,000	\$1,960,000	\$2,360,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

NOTES

- (a) No funds shall be transferred from this subhead without prior Treasury approval.
- (b) Caters for scholarships, grants and loans to students at colleges and universities.
- (c) Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.
- (d) Provision caters for projects under the following institutions:-

	US\$
Bindura University of Science Education	
Faculty of Science Education	725,000
Chinhoyi University of Technology	
Engineering workshop	2,500,000
Harare Institute of Technology	
Refurbishment of hostels	437,705
Lupane State University	
Halls of residence	2,520,000
Staff houses	3,690,000
Total	6,210,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

National University of Science and Technology	US\$
Central Library	4,010,000
Chemistry Building	2,900,000
Chemical Building	3,000,000
Total	9,910,000
University of Zimbabwe	
BED Block	2,256,000
VOCATIONAL EDUCATION AND TRAINING	
Joshua Mqabuko Polytechnic	
Home economics block	658,295
Kushinga Phikelela	
Female hostel block	824,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditures	78,832,898	57,311,984	61,425,000	44,888,000		95,472,000	61,481,000	61,617,000
Employment costs	75,231,000	56,652,103	58,925,000			58,925,000	58,925,000	58,925,000
Goods and services	607,000	159,675	558,000			558,000	573,000	600,000
Maintenance	356,000	79,846	281,000			281,000	287,000	299,000
Programmes	1,235,000	57,879	611,000	4,292,000		1,076,000	625,000	659,000
Teachers' Colleges	610,000	153,893	500,000	12,671,000		13,171,000	510,000	540,000
Polytechnics	793,898	208,588	550,000	27,925,000		21,461,000	561,000	594,000
Current transfers	211,389,400	132,371,575	221,610,000	32,300,000		221,610,000	221,176,000	221,335,000
Capital expenditures	26,520,000	3,099,377	24,610,000	9,797,000		30,787,000	26,930,000	26,951,000
Acquisition of fixed capital assets	2,334,000	17,738	1,547,000	9,297,000		7,224,000	2,040,000	2,450,000
Capital transfers	24,186,000	3,081,639	23,063,000	500,000		23,563,000	24,890,000	24,501,000
TOTAL	316,742,298	192,782,936	307,645,000	86,985,000		347,869,000	309,587,000	309,903,000

Minister of Youth, Indigenisation and Economic Empowerment - Vote 17

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT \$19 801 000

Items under which this vote will be accounted for by the Secretary for Youth, Indigenisation and Economic Empowerment

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	33,519,000	24,960,131	11,859,000		11,859,000	11,859,000	11,859,000
B.	Goods and services	905,000	401,151	909,000	15,000	924,000	932,000	981,000
C.	Maintenance	201,000	114,611	181,000		181,000	185,000	196,000
D.	Current transfers	1,578,000	735,298	3,774,000	85,000	3,859,000	1,387,000	1,422,000
E.	Programmes	100,000	1,394					
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	60,000	34,090	70,000	11,000	81,000	75,000	85,000
		\$36,363,000	\$26,246,675	\$16,793,000	\$111,000	\$16,904,000	\$14,438,000	\$14,543,000
II. VOCATIONAL TRAINING CENTRES								
CURRENT EXPENDITURE								
A.	Employment costs	2,329,000	1,901,877	2,724,000	115,000	2,839,000	2,724,000	2,724,000
B.	Goods and services	500,000	79,695	214,000	589,000	803,000	218,000	229,000
C.	Maintenance	110,000	15,217		172,000	170,000		
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	210,000	43,072	70,000		81,000	90,000	110,000
		\$3,149,000	\$2,039,861	\$3,008,000	\$876,000	\$3,893,000	\$3,032,000	\$3,063,000
		\$39,512,000	\$28,286,536	\$19,801,000	\$987,000	\$20,797,000	\$17,470,000	\$17,606,000

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	19,667,000	15,551,166	6,988,000			6,988,000	6,988,000	6,988,000
Housing allowance	7,538,000	4,945,252	2,653,000			2,653,000	2,653,000	2,653,000
Transport allowance	5,497,000	3,867,320	1,933,000			1,933,000	1,933,000	1,933,000
Rural allowance	609,000	334,440	218,000			218,000	218,000	218,000
Other allowances	208,000	261,953	67,000			67,000	67,000	67,000
	\$33,519,000	\$24,960,131	\$11,859,000			\$11,859,000	\$11,859,000	\$11,859,000
I.B. Goods and services								
Communication, information supplies and services	364,000	151,162	350,000			350,000	358,000	377,000
Education materials, supplies and services			2,000			2,000	2,000	2,000
Hospitality	10,000		10,000			10,000	10,000	11,000
Medical supplies and services	3,000		1,000			1,000	1,000	1,000
Office supplies and services	70,000	12,519	70,000			70,000	72,000	76,000
Rental and hire expenses	240,000	143,085	278,000			278,000	284,000	300,000
Training and development expenses	15,000	4,255	15,000	15,000		30,000	15,000	16,000
Domestic travel expenses	70,000	60,413	80,000			80,000	84,000	86,000
Foreign travel expenses	30,000	18,141	30,000			30,000	31,000	33,000
Utilities and other service charges	20,000	990	10,000			10,000	10,000	10,000
Financial transactions	7,000	2,691	12,000			12,000	12,000	13,000
Institutional provisions	71,000	6,575	46,000			46,000	48,000	51,000
Other goods and services not classified above	5,000	1,320	5,000			5,000	5,000	5,000
	\$905,000	\$401,151	\$909,000	\$15,000		\$924,000	\$932,000	\$981,000

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	10,000	5,974	10,000			10,000	10,000	11,000
Technical and office equipment	8,000	3,467	8,000			8,000	8,000	9,000
Vehicles and mobile equipment	50,000	35,535	50,000			50,000	51,000	54,000
Fumigation and cleaning services	2,000		3,000			3,000	3,000	3,000
Fuel, oils and lubricants	130,000	69,635	110,000			110,000	113,000	119,000
Other items not included above	1,000							
	\$201,000	\$114,611	\$181,000			\$181,000	\$185,000	\$196,000
I.D. Current transfers								
Youth Employment Creation Fund								
National Youth Council	305,000	217,180	306,000			306,000	308,000	314,000
National Youth Service	84,000	62,404	120,000			120,000	123,000	130,000
Youth Development Fund	150,000		2,500,000	85,000		2,585,000	102,000	108,000
National Indigenisation and Economic Empowerment Fund	1,039,000	455,714	848,000			848,000	854,000	870,000
	\$1,578,000	\$735,298	\$3,774,000	\$85,000		\$3,859,000	\$1,387,000	\$1,422,000
I.E. Programmes								
Monitoring and evaluation	\$100,000	\$1,394						
I.F. Acquisition of fixed capital assets								
Furniture and equipment	60,000	34,090	70,000	11,000		81,000	75,000	85,000
Vehicle, plant and mobile equipment								
	\$60,000	\$34,090	\$70,000	\$11,000		\$81,000	\$75,000	\$85,000

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. VOCATIONAL TRAINING CENTRES								
II.A. Employment costs	(a)							
Basic salaries	1,322,000	1,137,636	1,434,000	115,000		1,549,000	1,434,000	1,434,000
Housing allowance	538,000	407,143	567,000			567,000	567,000	567,000
Transport allowance	426,000	321,698	461,000			461,000	461,000	461,000
Rural allowances	43,000	33,021	55,000			55,000	55,000	55,000
Other allowances		2,379	207,000			207,000	207,000	207,000
	\$2,329,000	\$1,901,877	\$2,724,000	\$115,000		\$2,839,000	\$2,724,000	\$2,724,000
II.B. Goods and services								
Communication, information supplies and services	10,000		40,000	25,000		65,000	40,000	42,000
Education materials, supplies and services	130,000	27,085	84,000	144,000		228,000	86,000	90,000
Hospitality				20,000		20,000		
Medical supplies and services	4,000			10,000		10,000		
Office supplies and services	5,000			21,000		21,000		
Rental and hire expenses	30,000			15,000		15,000		
Domestic travel expenses	16,000	7,829		99,000		99,000		
Utilities and other service charges	210,000	44,781	90,000	25,000		115,000	92,000	97,000
Financial transactions				11,000		11,000		
Chemicals and fertilisers	20,000							
Institutional provisions	75,000			219,000		219,000		
	\$500,000	\$79,695	\$214,000	\$589,000		\$803,000	\$218,000	\$229,000
II.C. Maintenance								
Physical infrastructure	50,000			43,000		43,000		
Technical and office equipment				3,000		3,000		
Vehicles and mobile equipment	30,000	7,238		35,000		35,000		
Fumigation and cleaning services				9,000		9,000		
Fuel, oils and lubricants	30,000	7,979		80,000		80,000		
Stationary plant, machinery and fixed equipment				2,000				
	\$110,000	\$15,217		\$172,000		\$170,000		

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.D. Acquisition of fixed capital assets								
Furniture and equipment	40,000		40,000			40,000	50,000	50,000
Vehicle and mobile equipment				11,000		11,000		
Construction works	170,000	43,072	30,000			30,000	40,000	60,000
	\$210,000	\$43,072	\$70,000	\$11,000		\$81,000	\$90,000	\$110,000

NOTES

Vocational Training Centres

Chaminuka irrigation

15,000

Mt. View Training Centre

15,000

Total

30,000

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT (continued)

Below is the economic classification for the Vote

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	37,664,000	27,474,076	15,887,000	891,000		16,776,000	15,918,000	15,989,000
Employment costs	35,848,000	26,862,008	14,583,000	115,000		14,698,000	14,583,000	14,583,000
Goods and services	1,405,000	480,846	1,123,000	604,000		1,727,000	1,150,000	1,210,000
Maintenance	311,000	129,828	181,000	172,000		351,000	185,000	196,000
Programmes	100,000	1,394						
Current transfers	1,578,000	735,298	3,774,000	85,000		3,859,000	1,387,000	1,422,000
Capital expenditure	270,000	77,162	140,000	11,000		162,000	165,000	195,000
Acquisition of fixed capital assets	270,000	77,162	140,000	11,000		162,000	165,000	195,000
Capital transfers								
TOTAL	39,512,000	28,286,536	19,801,000	987,000		20,797,000	17,470,000	17,606,000

Minister of Home Affairs - Vote 18

VOTE 18. HOME AFFAIRS \$396 974 000

Items under which this vote will be accounted for by the Secretary for Home Affairs

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	801,000	667,136	1,004,000			1,004,000	1,004,000	1,004,000
B. Goods and services	842,000	122,994	597,000			597,000	610,000	643,000
C. Maintenance	228,000	126,520	208,000			208,000	212,000	223,000
D. Current transfers	30,000		40,000			40,000	41,000	43,000
E. Programmes	750,000		604,000			604,000	617,000	651,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	100,000		160,000			160,000	200,000	200,000
G. Capital transfers			505,000			505,000	560,000	700,000
	\$2,751,000	\$916,650	\$3,118,000			\$3,118,000	\$3,244,000	\$3,464,000

VOTE 18. HOME AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II. IMMIGRATION CONTROL								
CURRENT EXPENDITURE								
A.	Employment costs	2,658,000	2,275,983	2,987,000		2,987,000	2,987,000	2,987,000
B.	Goods and services	1,400,000	58,680	560,000	493,000	1,053,000	572,000	603,000
C.	Maintenance	800,000	140,000	410,000	660,000	1,070,000	419,000	442,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	250,000		47,000		47,000		
		\$5,108,000	\$2,474,663	\$3,957,000	\$1,200,000	\$5,157,000	\$3,978,000	\$4,032,000
III. REGISTRAR GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	12,082,000	9,271,655	12,627,000	24,000	12,651,000	12,627,000	12,627,000
B.	Goods and services				6,381,200	6,381,200		
C.	Maintenance				23,990,000	23,990,000		
D.	Programmes	180,000	179,983		3,404,800	3,404,800		
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	4,300,000	2,854,864	1,200,000	600,000	1,800,000	1,310,000	1,450,000
		\$16,562,000	\$12,306,502	\$13,827,000	\$34,400,000	\$48,227,000	\$13,937,000	\$14,077,000
IV. ZIMBABWE REPUBLIC POLICE								
CURRENT EXPENDITURE								
A.	Employment costs	360,097,000	242,936,351	355,080,000		355,080,000	355,080,000	355,080,000
B.	Goods and services	12,745,773	14,934,528	12,400,000	10,482,000	22,882,000	12,683,000	13,374,000
C.	Maintenance	2,000,000	1,040,351	2,700,000	8,450,000	11,150,000	2,766,000	2,917,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	4,080,000	1,150,000	4,290,000	12,540,000	16,830,000	4,500,000	5,100,000
		\$378,922,773	\$260,061,230	\$374,470,000	\$31,472,000	\$405,942,000	\$375,029,000	\$376,471,000

VOTE 18. HOME AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V. ZIMBABWE ANTI-CORRUPTION COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	1,683,000	534,593	1,542,000			1,542,000	1,563,000	1,613,000
CAPITAL EXPENDITURE								
B. Capital transfer	100,000		60,000			60,000	70,000	100,000
	\$1,783,000	\$534,593	\$1,602,000			\$1,602,000	\$1,633,000	\$1,713,000
TOTAL	\$405,126,773	\$276,293,638	\$396,974,000	\$67,072,000		\$464,046,000	\$397,821,000	\$399,757,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		584,000	398,008	523,000		523,000	523,000	523,000
Housing allowance		112,000	112,000	175,000		175,000	175,000	175,000
Transport allowance		100,000	82,238	124,000		124,000	124,000	124,000
Other allowances		5,000	74,890	182,000		182,000	182,000	182,000
		\$801,000	\$667,136	\$1,004,000		\$1,004,000	\$1,004,000	\$1,004,000

VOTE 18. HOME AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	231,000		192,000			192,000	196,000	207,000
Education materials, supplies and services	2,000							
Hospitality	25,000		25,000			25,000	26,000	27,000
Medical supplies and services	2,000							
Office supplies and services	8,000	3,000	20,000			20,000	20,000	21,000
Rental and hire expenses	260,000	35,066	35,000			35,000	36,000	38,000
Training and development expenses	61,000	12,909	40,000			40,000	41,000	43,000
Domestic travel expenses	139,000	38,173	150,000			150,000	153,000	161,000
Foreign travel expenses	89,000	25,376	75,000			75,000	77,000	81,000
Financial transactions	8,000		10,000			10,000	10,000	11,000
Institutional provisions	17,000	8,470	50,000			50,000	51,000	54,000
	\$842,000	\$122,994	\$597,000			\$597,000	\$610,000	\$643,000
I.C. Maintenance								
Technical and office equipment	4,000		8,000			8,000	8,000	8,000
Vehicles and mobile equipment	45,000	32,921	60,000			60,000	61,000	64,000
Fumigation and cleaning services	2,000							
Fuel, oils and lubricants	177,000	93,599	140,000			140,000	143,000	151,000
	\$228,000	\$126,520	\$208,000			\$208,000	\$212,000	\$223,000
I.D. Current transfers								
Board of Censors	30,000		40,000			40,000	41,000	43,000
	\$30,000		\$40,000			\$40,000	\$41,000	\$43,000
I.E. Programmes								
Forensic science	150,000		104,000			104,000	106,000	112,000
Heroes commemoration	600,000		500,000			500,000	511,000	539,000
	\$750,000		\$604,000			\$604,000	\$617,000	\$651,000

VOTE 18. HOME AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.F. Acquisition of fixed capital assets								
Furniture and equipment	30,000		40,000			40,000	50,000	50,000
Vehicles, plant and mobile equipment	70,000		120,000			120,000	150,000	150,000
	\$100,000		\$160,000			\$160,000	\$200,000	\$200,000
I.G. Capital transfers								
Board of Censors			40,000			40,000	60,000	100,000
Forensic Science			465,000			465,000	500,000	600,000
			\$505,000			\$505,000	\$560,000	\$700,000
II. IMMIGRATION CONTROL								
II.A. Employment costs								
(a) Basic salaries	1,706,000	1,180,437	1,581,000			1,581,000	1,581,000	1,581,000
Housing allowance	402,000	467,912	606,000			606,000	606,000	606,000
Transport allowance	456,000	377,045	493,000			493,000	493,000	493,000
Rural allowance	32,000	24,196	49,000			49,000	49,000	49,000
Other allowances	62,000	226,393	258,000			258,000	258,000	258,000
	\$2,658,000	\$2,275,983	\$2,987,000			\$2,987,000	\$2,987,000	\$2,987,000
II.B. Goods and services								
Communication, information supplies and services	50,000		270,000	37,000		307,000	276,000	291,000
Education material, supplies and services				1,000		1,000		
Hospitality				2,000		2,000		
Medical supplies and services				1,000		1,000		
Office supplies and services	900,000		80,000	200,000		280,000	82,000	86,000
Rental and hire expenses	300,000	58,680	120,000	26,000		146,000	123,000	130,000
Training and development expenses				10,000		10,000		
Domestic travel expenses				75,000		75,000		
Foreign travel expenses	60,000		10,000	80,000		90,000	10,000	11,000
Utilities and other service charges	50,000		80,000	1,000		81,000	81,000	85,000
Institutional provisions				58,000		58,000		
Other goods and services not classified above	40,000							
Financial transactions				2,000		2,000		
	\$1,400,000	\$58,680	\$560,000	\$493,000		\$1,053,000	\$572,000	\$603,000

VOTE 18. HOME AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
II.C. Maintenance								
Physical infrastructure				9,000		9,000		
Technical and office equipment	300,000	140,000	276,000	100,000		376,000	282,000	297,000
Vehicles and mobile equipment	200,000		50,000	150,000		200,000	51,000	54,000
Fumigation and cleaning services				1,000		1,000		
Fuel, oils and lubricants	300,000		84,000	400,000		484,000	86,000	91,000
	\$800,000	\$140,000	\$410,000	\$660,000		\$1,070,000	\$419,000	\$442,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	50,000			32,000		32,000		
Construction works	(b) 200,000			15,000		15,000		
	\$250,000			\$47,000		\$47,000		
III. REGISTRAR GENERAL								
III.A. Employment costs								
Basic salaries	7,200,000	4,850,952	6,772,000			6,772,000	6,772,000	6,772,000
Housing allowance	2,755,000	1,947,891	2,596,000			2,596,000	2,596,000	2,596,000
Transport allowance	2,096,000	1,484,172	2,039,000			2,039,000	2,039,000	2,039,000
Rural allowance	15,000	37,400	115,000			115,000	115,000	115,000
Other allowances	16,000	951,240	1,105,000	24,000		1,129,000	1,105,000	1,105,000
	\$12,082,000	\$9,271,655	\$12,627,000	\$24,000		\$12,651,000	\$12,627,000	\$12,627,000
III.B. Goods and services								
Communication, information supplies and services				900,000		900,000		
Education material, supplies and services				200		200		
Hospitality				1,000		1,000		
Medical supplies and services				10,000		10,000		
Office supplies and services				850,000		850,000		
Rental and hire expenses				100,000		100,000		
Training and development expenses				90,000		90,000		
Domestic travel expenses				1,500,000		1,500,000		
Foreign travel expenses				60,000		60,000		
Utilities and other service charges				600,000		600,000		
Financial transactions				2,000,000		2,000,000		
Institutional provisions				270,000		270,000		
				\$6,381,200		\$6,381,200		

VOTE 18. HOME AFFAIRS (continued)

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure				100,000		100,000		
Technical and office equipment				22,000,000		22,000,000		
Vehicles and mobile equipment				300,000		300,000		
Stationary plant and fixed equipment				90,000		90,000		
Fumigation and cleaning services				100,000		100,000		
Fuel, oils and lubricants				1,400,000		1,400,000		
				\$23,990,000		\$23,990,000		
III.D. Programmes								
Mobile registration	\$180,000	\$179,983		\$3,404,800		\$3,404,800		
III.C. Acquisition of fixed capital assets								
Furniture and equipment				500,000		500,000		
Vehicles, plant and mobile equipment				100,000		100,000		
Construction works	4,300,000	2,854,864	1,200,000			1,200,000	1,310,000	1,450,000
	\$4,300,000	\$2,854,864	\$1,200,000	\$600,000		\$1,800,000	\$1,310,000	\$1,450,000
IV. ZIMBABWE REPUBLIC POLICE								
IV.A. Employment costs								
Basic salaries	195,984,000	125,971,192	175,178,000			175,178,000	175,178,000	175,178,000
Housing allowance	85,853,000	59,570,524	77,052,000			77,052,000	77,052,000	77,052,000
Transport allowance	65,240,000	45,268,099	59,825,000			59,825,000	59,825,000	59,825,000
Rural allowance	819,000	2,457,323	3,384,000			3,384,000	3,384,000	3,384,000
Other allowances	12,201,000	9,669,213	39,641,000			39,641,000	39,641,000	39,641,000
	\$360,097,000	\$242,936,351	\$355,080,000			\$355,080,000	\$355,080,000	\$355,080,000
IV.B. Goods and services								
Communication, information supplies and services	3,750,000	7,266,177	4,227,000	1,200,000		5,427,000	4,323,000	4,558,000
Education material, supplies and services				300,000		300,000		
Medical supplies and services	500,000	792,009	1,500,000	1,500,000		1,500,000		
Office supplies and services				500,000		500,000		
Rental and hire expenses	700,000	83,154	390,000	500,000		890,000	399,000	421,000
Training and development expenses				1,000,000		1,000,000		
Domestic travel expenses	200,000	276,975	600,000	1,500,000		2,100,000	614,000	647,000
Foreign travel expenses	300,000	98,000		850,000		850,000		
Financial transactions				32,000		32,000		
Utilities and other service charges	5,095,773	5,734,584	6,183,000			6,183,000	6,324,000	6,669,000
Military procurement	200,000		1,000,000			1,000,000	1,023,000	1,079,000
Institutional provisions	2,000,000	683,629		3,100,000		3,100,000		
	\$12,745,773	\$14,934,528	\$12,400,000	\$10,482,000		\$22,882,000	\$12,683,000	\$13,374,000

VOTE 18. HOME AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Physical infrastructure				2,000,000		2,000,000		
Technical and office equipment		600,000		350,000		350,000		
Vehicles and mobile equipment		50,000		1,500,000		1,500,000		
Fuel, oils and lubricants	2,000,000	390,351	1,500,000	3,500,000		5,000,000	1,228,000	1,295,000
Stationary, plant, machineray and fixed equipment			1,200,000	1,000,000		2,200,000	1,538,000	1,622,000
Fumigation and cleaning services				100,000		100,000		
	\$2,000,000	\$1,040,351	\$2,700,000	\$8,450,000		\$11,150,000	\$2,766,000	\$2,917,000
IV.D. Acquisition of fixed capital assets								
Furniture and equipment	730,000							
Vehicles, plant and mobile equipment		850,000		12,540,000		12,540,000		
Construction works	(b) 3,350,000	300,000	4,290,000			4,290,000	4,500,000	5,100,000
	\$4,080,000	\$1,150,000	\$4,290,000	\$12,540,000		\$16,830,000	\$4,500,000	\$5,100,000
V. ZIMBABWE ANTI-CORRUPTION COMMISSION								
V.A. Current transfers								
Employment costs	(b) 883,000	533,665	647,000			647,000	647,000	647,000
Operations	800,000	928	895,000			895,000	916,000	966,000
	\$1,683,000	\$534,593	\$1,542,000			\$1,542,000	\$1,563,000	\$1,613,000
V.B. Capital transfer								
Furniture and equipment	\$100,000		\$60,000			\$60,000	\$70,000	\$100,000

VOTE 18. HOME AFFAIRS (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following:-

Registrar General

Central Registry Headquarters 1,000,000

District Offices:

Guruve 200,000

Zimbabwe Republic Police

CID headquarters and forensic science building 2,690,000

Tomilson flats 1,600,000

4,290,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	394,583,773	271,754,181	389,177,000	53,885,000		443,062,000	389,577,000	390,551,000
Employment costs	375,638,000	255,151,125	371,698,000	24,000		371,722,000	371,698,000	371,698,000
Goods and services	14,987,773	15,116,202	13,557,000	17,356,200		30,913,200	13,865,000	14,620,000
Maintenance	3,028,000	1,306,871	3,318,000	33,100,000		36,418,000	3,397,000	3,582,000
Programmes	930,000	179,983	604,000	3,404,800		4,008,800	617,000	651,000
Current transfers	1,713,000	534,593	1,582,000			1,582,000	1,604,000	1,656,000
Capital expenditure	8,830,000	4,004,864	6,215,000	13,187,000		19,402,000	6,640,000	7,550,000
Acquisition of fixed capital assets	8,730,000	4,004,864	5,650,000	13,187,000		18,837,000	6,010,000	6,750,000
Capital transfers	100,000		565,000			565,000	630,000	800,000
TOTAL	405,126,773	276,293,638	396,974,000	67,072,000		464,046,000	397,821,000	399,757,000

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$121 819 000 (a)

Items under which this vote will be accounted for by the Secretary for Justice, Legal and Parliamentary Affairs

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES			
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	2,500,000	1,885,834	2,545,000			2,545,000	2,545,000	2,545,000
B.	Goods and services	1,944,000	1,036,506	1,327,000	698,000		2,025,000	1,341,000	1,413,000
C.	Maintenance	195,000	130,211	190,000	126,000		316,000	193,000	204,000
D.	Current transfers	3,070,000	2,567,000	6,060,000	34,000		6,094,000	3,129,000	3,300,000
E.	Programmes	65,000	25,300	84,000			84,000	86,000	91,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	150,000		175,000	156,000		331,000	190,000	250,000
G.	Capital transfer	10,500,000		10,500,000			10,500,000	11,000,000	12,500,000
		\$18,424,000	\$5,644,851	\$20,881,000	\$1,014,000		\$21,895,000	\$18,484,000	\$20,303,000
II. ZIMBABWE PRISONS AND CORRECTIONAL SERVICE									
CURRENT EXPENDITURE									
A.	Employment costs	72,601,000	50,121,321	72,629,000	7,000		72,636,000	72,629,000	72,629,000
B.	Goods and services	10,990,000	4,948,125	9,860,000	106,000		9,966,000	10,087,000	10,637,000
C.	Maintenance	1,548,000	764,838	2,056,000	81,000		2,137,000	2,103,000	2,217,000
D.	Programmes	657,000	7,944	284,000	456,000		740,000	291,000	307,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	1,900,000	180,851	1,900,000			1,900,000	2,051,000	2,150,000
		\$87,696,000	\$56,023,079	\$86,729,000	\$650,000		\$87,379,000	\$87,161,000	\$87,940,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. ATTORNEY GENERAL'S OFFICE								
CURRENT EXPENDITURE								
A. Employment costs	3,155,000	550,420	742,000			742,000	742,000	742,000
B. Goods and services	272,000	59,599	245,000	77,000		312,000	248,000	262,000
C. Maintenance	53,000	9,383	15,000	92,000		107,000	15,000	16,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	150,000		150,000	42,000		192,000	158,000	180,000
	\$3,630,000	\$619,402	\$1,152,000	\$211,000		\$1,353,000	\$1,163,000	\$1,200,000
IV. ZIMBABWE ELECTORAL COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	13,021,439	10,577,139	8,226,000			8,226,000	8,278,000	8,404,000
CAPITAL EXPENDITURE								
B. Capital transfer	90,000		90,000			90,000	95,000	100,000
	\$13,111,439	\$10,577,139	\$8,316,000			\$8,316,000	\$8,373,000	\$8,504,000
V. ZIMBABWE HUMAN RIGHTS COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	1,421,000	547,740	1,189,000			1,189,000	1,198,000	1,221,000
CAPITAL EXPENDITURE								
B. Capital transfer	150,000		150,000			150,000	160,000	180,000
	\$1,571,000	\$547,740	\$1,339,000			\$1,339,000	\$1,358,000	\$1,401,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI. NATIONAL PROSECUTION AUTHORITY								
CURRENT EXPENDITURE								
A. Current transfer	500,000	1,986,489	3,182,000			3,182,000	3,218,000	3,254,000
CAPITAL EXPENDITURE								
B. Capital transfer	220,000	111,109	220,000			220,000	230,000	260,000
	720,000	2,097,598	\$3,402,000			\$3,402,000	\$3,448,000	\$3,514,000
TOTAL	\$125,152,439	\$75,509,809	\$121,819,000	\$1,875,000		\$123,684,000	\$119,987,000	\$122,862,000

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(b)							
Basic salaries		1,365,000	923,303	1,307,000		1,307,000	1,307,000	1,307,000
Housing allowance		491,000	366,770	479,000		479,000	479,000	479,000
Transport allowance		336,000	252,086	334,000		334,000	334,000	334,000
Rural allowance		3,000	1,338	247,000		247,000	247,000	247,000
Other allowances		305,000	342,337	178,000		178,000	178,000	178,000
		\$2,500,000	\$1,885,834	\$2,545,000		\$2,545,000	\$2,545,000	\$2,545,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	703,000	675,462	319,000	152,000		471,000	327,000	345,000
Education materials, supplies and services	2,000		2,000			2,000	2,000	2,000
Hospitality	3,000	3,691	10,000	73,000		83,000	10,000	11,000
Medical supplies and services	1,000		2,000	4,000		6,000	2,000	2,000
Office supplies and services	20,000		40,000	194,000		234,000	41,000	43,000
Rental and hire expenses	956,000	106,264	575,000	36,000		611,000	588,000	620,000
Training and development expenses	20,000		20,000	46,000		66,000	20,000	21,000
Domestic travel expenses	50,000	105,025	96,000	75,000		171,000	82,000	86,000
Foreign travel expenses	60,000	86,566	80,000	20,000		100,000	82,000	86,000
Utilities and other service charges	106,000	45,669	150,000	81,000		231,000	153,000	162,000
Financial transactions	5,000	5,092	3,000	13,000		16,000	3,000	3,000
Institutional provisions	17,000	8,737	25,000	4,000		29,000	26,000	27,000
Other goods and services not classified above	1,000		5,000			5,000	5,000	5,000
	\$1,944,000	\$1,036,506	\$1,327,000	\$698,000		\$2,025,000	\$1,341,000	\$1,413,000
I.C. Maintenance								
Physical infrastructure	5,000	1,000	5,000	46,000		51,000	5,000	5,000
Technical and office equipment	10,000		10,000			10,000	10,000	11,000
Vehicles and mobile equipment	70,000		55,000	32,000		87,000	56,000	59,000
Fumigation and cleaning services	5,000	487	15,000	18,000		33,000	15,000	16,000
Fuel, oils and lubricants	100,000	128,724	100,000	30,000		130,000	102,000	108,000
Other items not included above	5,000		5,000			5,000	5,000	5,000
	\$195,000	\$130,211	\$190,000	\$126,000		\$316,000	\$193,000	\$204,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Council of Legal Education	15,000		15,000			15,000	15,000	16,000
Judicial College	15,000		10,000			10,000	10,000	11,000
Law Development Commission	10,000		15,000			15,000	15,000	16,000
Legal Aid Directorate	30,000		20,000	34,000		54,000	20,000	21,000
Constitutional and Parliamentary Select Committee		567,000						
Political Parties	3,000,000	2,000,000	6,000,000			6,000,000	3,069,000	3,236,000
	\$3,070,000	\$2,567,000	\$6,060,000	\$34,000		\$6,094,000	\$3,129,000	\$3,300,000
I.E. Programmes								
Pre-Trial diversion	45,000	25,300	84,000			84,000	86,000	91,000
Zimbabwe Community Service	20,000							
	\$65,000	\$25,300	\$84,000			\$84,000	\$86,000	\$91,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	50,000		57,000	86,000		143,000	60,000	100,000
Vehicle, plant and mobile equipment	100,000		118,000	70,000		188,000	130,000	150,000
	\$150,000		\$175,000	\$156,000		\$331,000	\$190,000	\$250,000
I.G. Capital transfer								
Constituency Development Fund	\$10,500,000		\$10,500,000			\$10,500,000	\$11,000,000	\$12,500,000
II. ZIMBABWE PRISONS AND CORRECTIONAL SERVICE								
II.A. Employment costs								
Basic salaries	40,274,000	26,612,370	38,030,000			38,030,000	38,030,000	38,030,000
Housing allowance	17,075,000	11,941,512	15,382,000			15,382,000	15,382,000	15,382,000
Transport allowance	12,846,000	9,042,546	11,905,000			11,905,000	11,905,000	11,905,000
Rural allowance	1,442,000	1,542,189	5,994,000			5,994,000	5,994,000	5,994,000
Other allowances	964,000	926,763	1,318,000	7,000		1,325,000	1,318,000	1,318,000
Medical expenses		55,941						
	\$72,601,000	\$50,121,321	\$72,629,000	\$7,000		\$72,636,000	\$72,629,000	\$72,629,000

(b)

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	159,000	39,040	319,000	1,000		320,000	326,000	344,000
Education materials, supplies and services	38,000		38,000			38,000	39,000	41,000
Hospitality	112,000	33,070	112,000			112,000	115,000	121,000
Medical supplies and services	346,000		301,000	51,000		352,000	308,000	325,000
Office supplies and services	100,000	18,995	100,000	10,000		110,000	102,000	108,000
Rental and hire expenses	1,067,000	241,696	979,000			979,000	1,002,000	1,057,000
Training and development expenses	130,000	44,519	70,000	20,000		90,000	72,000	76,000
Domestic travel expenses	58,000	25,043	37,000	20,000		57,000	38,000	40,000
Foreign travel expenses	62,000	179,890	62,000			62,000	63,000	66,000
Utilities and other service charges	5,464,000	3,165,129	3,854,000	1,000		3,855,000	3,943,000	4,158,000
Financial transactions	4,000		4,000	3,000		7,000	4,000	4,000
Institutional provisions	3,400,000	1,176,793	3,933,000			3,933,000	4,023,000	4,242,000
Military procurement, supplies and services	41,000	23,950	41,000			41,000	42,000	44,000
Other goods and services not classified above	9,000		10,000			10,000	10,000	11,000
	\$10,990,000	\$4,948,125	\$9,860,000	\$106,000		\$9,966,000	\$10,087,000	\$10,637,000
II.C. Maintenance								
Physical infrastructure	169,000	35,396	169,000	21,000		190,000	173,000	182,000
Technical and office equipment	12,000	235	12,000	3,000		15,000	12,000	13,000
Vehicles and mobile equipment	170,000	68,175	170,000	5,000		175,000	174,000	183,000
Stationary plant, machinery and fixed equipment	14,000	13,742	14,000	1,000		15,000	14,000	15,000
Fumigation and cleaning services	80,000	10,883	72,000	1,000		73,000	74,000	78,000
Fuel, oils and lubricants	1,103,000	636,407	1,619,000	50,000		1,669,000	1,656,000	1,746,000
	\$1,548,000	\$764,838	\$2,056,000	\$81,000		\$2,137,000	\$2,103,000	\$2,217,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
HIV/AIDS awareness	6,000							
Pass out parades	26,000							
Production enhancement	568,000	7,944	284,000	456,000		740,000	291,000	307,000
Prison day commemoration	57,000							
	\$657,000	\$7,944	\$284,000	\$456,000		\$740,000	\$291,000	\$307,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment								
Vehicles, plant and mobile equipment	900,000		900,000			900,000	942,000	1,000,000
Construction works	1,000,000	180,851	1,000,000			1,000,000	1,109,000	1,150,000
	\$1,900,000	\$180,851	\$1,900,000			\$1,900,000	\$2,051,000	\$2,150,000
III. ATTORNEY GENERAL'S OFFICE								
III.A. Employment costs								
Basic salaries	1,333,000	251,458	357,000			357,000	357,000	357,000
Housing allowance	599,000	99,259	133,000			133,000	133,000	133,000
Transport allowance	395,000	61,484	88,000			88,000	88,000	88,000
Rural allowance	8,000	112						
Other allowances	820,000	138,107	164,000			164,000	164,000	164,000
	\$3,155,000	\$550,420	\$742,000			\$742,000	\$742,000	\$742,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III.B. Goods and services								
Communication, information supplies and services	71,000	5,116	75,000	13,000		88,000	76,000	81,000
Education materials, supplies and services	2,000		1,000	4,000		5,000	1,000	1,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000							
Office supplies and services	20,000		3,000	15,000		18,000	3,000	3,000
Rental and hire expenses	80,000		85,000	5,000		90,000	87,000	91,000
Training and development expenses	6,000		10,000			10,000	10,000	11,000
Domestic travel expenses	25,000	11,006	20,000	30,000		50,000	20,000	21,000
Foreign travel expenses	26,000	27,895	15,000			15,000	15,000	16,000
Utilities and other service charges	35,000	14,382	35,000			35,000	35,000	37,000
Financial transactions	1,000							
Institutional provisions	4,000	1,200		4,000				
Other goods and services not classified above				6,000				
	\$272,000	\$59,599	\$245,000	\$77,000		\$312,000	\$248,000	\$262,000
III.C. Maintenance								
Physical infrastructure	1,000							
Technical and office equipment	1,000							
Vehicles and mobile equipment	20,000			12,000		12,000		
Fumigation and cleaning services	1,000	495						
Fuel, oils and lubricants	30,000	8,888	15,000	80,000		95,000	15,000	16,000
Item not repeated (Other items not included above)								
	\$53,000	\$9,383	\$15,000	\$92,000		\$107,000	\$15,000	\$16,000
III.D. Acquisition of fixed capital assets								
Furniture and equipment	50,000		50,000	10,000		60,000	53,000	60,000
Vehicle, plant and mobile equipment	100,000		100,000	32,000		132,000	105,000	120,000
	\$150,000		\$150,000	\$42,000		\$192,000	\$158,000	\$180,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV. ZIMBABWE ELECTORAL COMMISSION								
IV.A. Current transfers								
Employment costs	(b) 5,947,000	3,787,095	5,955,000			5,955,000	5,955,000	5,955,000
Operations	7,074,439	6,790,044	2,271,000			2,271,000	2,323,000	2,449,000
	\$13,021,439	\$10,577,139	\$8,226,000			\$8,226,000	\$8,278,000	\$8,404,000
IV.B. Capital transfer								
Furniture and equipment	\$90,000		\$90,000			\$90,000	\$95,000	\$100,000
V. ZIMBABWE HUMAN RIGHTS COMMISSION								
V.A. Current transfers								
Employment costs	(b) 865,000	547,740	783,000			783,000	783,000	783,000
Operations	556,000		406,000			406,000	415,000	438,000
	\$1,421,000	\$547,740	\$1,189,000			\$1,189,000	\$1,198,000	\$1,221,000
V.B. Capital transfer								
Furniture and equipment	24,000		50,000			50,000	55,000	60,000
Vehicle, plant and mobile equipment	126,000		100,000			100,000	105,000	120,000
	\$150,000		\$150,000			\$150,000	\$160,000	\$180,000
VI. NATIONAL PROSECUTING AUTHORITY								
VI.A. Current transfers								
Employment costs		1,986,489	2,532,000			2,532,000	2,532,000	2,532,000
Operations	500,000		650,000			650,000	686,000	722,000
	\$500,000	\$1,986,489	\$3,182,000			\$3,182,000	\$3,218,000	\$3,254,000
VI.B. Capital transfer								
Furniture and equipment	220,000	111,109	100,000			100,000	105,000	120,000
Vehicle, plant and mobile equipment			120,000			120,000	125,000	140,000
	\$220,000	\$111,109	\$220,000			\$220,000	\$230,000	\$260,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

NOTES

- (a) *The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriation VI which appears on page 45.*
- (b) *No funds shall be transferred from this subhead without prior Treasury approval.*
- (c) *Provision caters for the following rehabilitation and construction works:*

Zimbabwe Prisons and Correctional Services	US\$
<i>Rehabilitation of prisons</i>	<i>50,000</i>
<i>Open prison</i>	<i>58,000</i>
<i>Generators</i>	<i>20,000</i>
<i>Electrical pots</i>	<i>66,000</i>
<i>Chikurubi staff houses and SDH</i>	<i>64,500</i>
<i>Boreholes</i>	<i>40,000</i>
<i>Khami Remand Prison and SDH</i>	<i>57,000</i>
<i>Mutare staff houses</i>	<i>37,000</i>
<i>Whawha staff houses</i>	<i>30,000</i>
<i>Mazowe cell block</i>	<i>30,000</i>
<i>Anju staff houses</i>	<i>67,500</i>
<i>Rehabilitation of irrigation infrastructure</i>	<i>480,000</i>
Total	1,000,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

Below is the economic classification for the Vote

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	93,980,000	59,539,481	89,977,000	1,643,000		91,610,000	90,280,000	91,063,000
Employment costs	78,256,000	52,557,575	75,916,000	7,000		75,923,000	75,916,000	75,916,000
Goods and services	13,206,000	6,044,230	11,432,000	881,000		12,303,000	11,676,000	12,312,000
Maintenance	1,796,000	904,432	2,261,000	299,000		2,560,000	2,311,000	2,437,000
Programmes	722,000	33,244	368,000	456,000		824,000	377,000	398,000
Current transfers	18,012,439	15,678,368	18,657,000	34,000		18,691,000	15,823,000	16,179,000
Capital expenditure	13,160,000	291,960	13,185,000	198,000		13,383,000	13,884,000	15,620,000
Acquisition of fixed capital assets	2,200,000	180,851	2,225,000	198,000		2,423,000	2,399,000	2,580,000
Capital transfers	10,960,000	111,109	10,960,000			10,960,000	11,485,000	13,040,000
TOTAL	125,152,439	75,509,809	121,819,000	1,875,000		123,684,000	119,987,000	122,862,000

Minister of Information, Media and Broadcasting Services - Vote 20

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES \$3 982 000

Items under which this vote will be accounted for by the Secretary for Information, Media and Broadcasting Services

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	1,140,000	844,236	1,177,000			1,177,000	1,177,000
B.	Goods and services	713,160	552,976	612,000			621,000	657,000
C.	Maintenance	207,140	70,968	143,000			145,000	153,000
D.	Current transfers	1,458,000	863,974	1,369,000	1,361,553	487,000	1,369,000	1,377,000
E.	Programmes	185,000	156,552	100,000			102,000	108,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	60,000		150,000			160,000	180,000
G.	Capital transfers	1,615,000		80,000			95,000	125,000
		\$5,378,300	\$2,488,706	\$3,631,000	\$1,361,553	\$487,000	\$5,479,553	\$3,669,000
II. ZIMBABWE MEDIA COMMISSION								
CURRENT EXPENDITURE								
A.	Current transfer	242,000	153,584	331,000	269,500		342,000	343,000
CAPITAL EXPENDITURE								
B.	Capital transfer	45,000		20,000			25,000	25,000
		\$287,000	\$153,584	\$351,000	\$269,500		\$890,500	\$368,000
TOTAL								
		\$5,665,300	\$2,642,290	\$3,982,000	\$1,631,053	\$487,000	\$6,370,053	\$4,036,000

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	653,000	430,212	624,000			624,000	624,000	624,000
Housing allowance	226,000	155,712	204,000			204,000	204,000	204,000
Transport allowance	161,000	111,801	149,000			149,000	149,000	149,000
Rural allowance	3,000	2,638	16,000			16,000	16,000	16,000
Other allowances	97,000	143,873	184,000			184,000	184,000	184,000
	\$1,140,000	\$844,236	\$1,177,000			\$1,177,000	\$1,177,000	\$1,177,000
I.B. Goods and services								
Communication, information supplies and services	423,160	506,271	460,000			460,000	469,000	494,000
Office supplies and services	24,000	6,442	10,000			10,000	10,000	11,000
Rental and hire expenses	115,000	5,100	25,000			25,000	25,000	27,000
Training and development expenses	10,000		15,000			15,000	15,000	16,000
Domestic travel expenses	20,000	21,354	25,000			25,000	25,000	27,000
Foreign travel expenses	15,000	9,403	25,000			25,000	25,000	27,000
Utilities and other service charges	85,000		45,000			45,000	45,000	48,000
Financial transactions	1,000	1,407	2,000			2,000	2,000	2,000
Institutional provisions	20,000	2,999	5,000			5,000	5,000	5,000
	\$713,160	\$552,976	\$612,000			\$612,000	\$621,000	\$657,000
I.C. Maintenance								
Physical infrastructure	5,000	4,156	5,000			5,000	5,000	5,000
Technical and office equipment	3,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	90,000	26,794	66,000			66,000	67,000	71,000
Fumigation and cleaning services	1,000	400	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	108,140	39,618	70,000			70,000	71,000	75,000
	\$207,140	\$70,968	\$143,000			\$143,000	\$145,000	\$153,000

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.D. Current transfers								
Broadcasting Authority of Zimbabwe	243,000	131,357	223,000	499,144	487,000	1,209,144	223,000	225,000
New Ziana	623,000	382,313	550,000	304,029		854,029	550,000	551,000
Transmedia	400,000	254,711	426,000	523,380		949,380	426,000	428,000
Zimbabwe Film Training School	192,000	95,593	170,000	35,000		205,000	170,000	173,000
	\$1,458,000	\$863,974	\$1,369,000	\$1,361,553	\$487,000	\$3,217,553	\$1,369,000	\$1,377,000
I.E. Programmes								
Commemorations	\$185,000	\$156,552	\$100,000			\$100,000	\$102,000	\$108,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$60,000		\$150,000			\$150,000	\$160,000	\$180,000
I.G. Capital transfers								
Broadcasting Authority of Zimbabwe	55,000		20,000			20,000	20,000	25,000
New Ziana	55,000		15,000			15,000	20,000	30,000
Transmedia	1,460,000		30,000			30,000	35,000	40,000
Zimbabwe Film Training School	45,000		15,000			15,000	20,000	30,000
	\$1,615,000		\$80,000			\$80,000	\$95,000	\$125,000
II. ZIMBABWE MEDIA COMMISSION								
II.A. Current transfers								
Employment costs	202,000	148,584	231,000			231,000	231,000	231,000
Operations	40,000	5,000	100,000	269,500	270,000	639,500	111,000	112,000
	\$242,000	\$153,584	\$331,000	\$269,500	\$270,000	\$870,500	\$342,000	\$343,000
II.B. Capital transfer								
Furniture and equipment	\$45,000		\$20,000			\$20,000	\$25,000	\$25,000

(a)

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	2,245,300	1,624,732	2,032,000			2,032,000	2,045,000	2,095,000
Employment costs	1,140,000	844,236	1,177,000			1,177,000	1,177,000	1,177,000
Goods and services	713,160	552,976	612,000			612,000	621,000	657,000
Maintenance	207,140	70,968	143,000			143,000	145,000	153,000
Programmes	185,000	156,552	100,000			100,000	102,000	108,000
Current transfers	1,700,000	1,017,558	1,700,000	1,631,053	487,000	4,088,053	1,711,000	1,720,000
Capital expenditure	1,720,000		250,000			250,000	280,000	330,000
Acquisition of fixed capital assets	60,000		150,000			150,000	160,000	180,000
Capital transfers	1,660,000		100,000			100,000	120,000	150,000
TOTAL	5,665,300	2,642,290	3,982,000	1,631,053	487,000	6,370,053	4,036,000	4,145,000

Minister of Small and Medium Enterprises and Co-operative Development - Vote 21

VOTE 21. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT \$6 363 000

Items under which this vote will be accounted for by the Secretary for Small and Medium Enterprises and Co-operative Development

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	2,425,000	1,975,439	2,693,000	5,000		2,698,000	2,693,000	2,693,000
B. Goods and services	771,000	255,626	919,000	69,000		988,000	940,000	992,000
C. Maintenance	229,000	71,767	138,000	29,000		167,000	141,000	149,000
D. Programmes	170,000	88,473	83,000			83,000	85,000	89,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	140,000	5,925	130,000	51,000		181,000	145,000	150,000
F. Lending and equity participation	1,900,000	150,000	2,400,000			2,400,000	2,600,000	2,800,000
TOTAL	\$5,635,000	\$2,547,230	\$6,363,000	\$154,000		\$6,517,000	\$6,604,000	\$6,873,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		1,386,000	1,003,315	1,414,000		1,414,000	1,414,000	1,414,000
Housing allowance		519,000	392,285	521,000		521,000	521,000	521,000
Transport allowance		386,000	292,012	403,000		403,000	403,000	403,000
Other allowances		134,000	287,827	355,000	5,000	360,000	355,000	355,000
		\$2,425,000	\$1,975,439	\$2,693,000	\$5,000	\$2,698,000	\$2,693,000	\$2,693,000

VOTE 21. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	250,000	9,724	250,000	1,000		251,000	255,000	270,000
Hospitality	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	3,000		2,000			2,000	2,000	2,000
Office supplies and services	14,000	8,349	14,000	15,000		29,000	15,000	15,000
Rental and hire expenses	400,000	144,548	540,000			540,000	552,000	583,000
Training and development expenses	10,000	3,500	10,000	15,000		25,000	10,000	11,000
Domestic travel expenses	30,000	26,374	30,000	18,000		48,000	31,000	32,000
Foreign travel expenses	40,000	51,455	50,000			50,000	51,000	54,000
Utilities and other service charges	1,000	200	1,000	3,000		4,000	1,000	1,000
Financial transactions	1,000	885	1,000	11,000		12,000	1,000	1,000
Institutional provisions	20,000	10,591	20,000	6,000		26,000	21,000	22,000
	\$771,000	\$255,626	\$919,000	\$69,000		\$988,000	\$940,000	\$992,000
C. Maintenance								
Physical infrastructure	3,000	412	2,000			2,000	2,000	2,000
Technical and office equipment	20,000	1,008	10,000	11,000		21,000	10,000	11,000
Vehicles and mobile equipment	55,000	14,392	40,000	6,000		46,000	41,000	43,000
Fumigation and cleaning services	1,000		1,000	1,000		2,000	1,000	1,000
Fuel, oils and lubricants	150,000	55,955	85,000	11,000		96,000	87,000	92,000
	\$229,000	\$71,767	\$138,000	\$29,000		\$167,000	\$141,000	\$149,000

VOTE 21. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Programmes								
Co-operative Development	22,000	11,748	10,000			10,000	10,000	11,000
Indo- Zimbabwe G15 project	10,000	23,144	5,000			5,000	5,000	5,000
Incubation Centre	70,000		16,000			16,000	17,000	17,000
SME Marketing	53,000	49,581	50,000			50,000	51,000	54,000
SME Formalisation	15,000	4,000	2,000			2,000	2,000	2,000
	\$170,000	\$88,473	\$83,000			\$83,000	\$85,000	\$89,000
E. Acquisition of fixed capital assets								
Furniture and equipment	90,000	5,925	90,000	11,000		101,000	45,000	50,000
Vehicles, plant and mobile equipment	50,000		40,000	40,000		80,000	100,000	100,000
	\$140,000	\$5,925	\$130,000	\$51,000		\$181,000	\$145,000	\$150,000
F. Lending and equity participation								
Small Enterprises Development Corporation	\$1,900,000	\$150,000	\$2,400,000			\$2,400,000	\$2,600,000	\$2,800,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 21. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,595,000	2,391,305	3,833,000	103,000		3,936,000	3,859,000	3,923,000
Employment costs	2,425,000	1,975,439	2,693,000	5,000		2,698,000	2,693,000	2,693,000
Goods and services	771,000	255,626	919,000	69,000		988,000	940,000	992,000
Maintenance	229,000	71,767	138,000	29,000		167,000	141,000	149,000
Programmes	170,000	88,473	83,000			83,000	85,000	89,000
Current transfers								
Capital expenditure	2,040,000	155,925	2,530,000	51,000		2,581,000	2,745,000	2,950,000
Acquisition of fixed capital assets	140,000	5,925	130,000	51,000		181,000	145,000	150,000
Capital transfers								
Lending and equity participation	1,900,000	150,000	2,400,000			2,400,000	2,600,000	2,800,000
TOTAL	5,635,000	2,547,230	6,363,000	154,000		6,517,000	6,604,000	6,873,000

VOTE 22. ENERGY AND POWER DEVELOPMENT

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$6 810 000

Items under which this vote will be accounted for by the Secretary for Energy and Power Development

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	802,000	593,259	840,000	9,000		849,000	840,000	840,000
B. Goods and services	436,000	142,762	240,000	44,000		284,000	246,000	260,000
C. Maintenance	125,000	22,585	54,000	8,000		62,000	55,000	59,000
D. Current transfers	42,000	38,697	40,000			40,000	41,000	43,000
E. Programmes	147,000	37,802	96,000			96,000	98,000	102,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	90,000	33,471	40,000			40,000	50,000	50,000
G. Capital transfers	1,950,000		1,200,000	27,100,000		28,300,000	1,500,000	1,700,000
H. Lending and equity participation	7,000,000		4,300,000		449,381,488	453,681,488	4,800,000	5,100,000
TOTAL	\$10,592,000	\$868,576	\$6,810,000	\$27,161,000	\$449,381,488	\$483,352,488	\$7,630,000	\$8,154,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		398,000	337,123	414,000	9,000		423,000	414,000
Housing allowance		131,000	98,975	135,000			135,000	135,000
Transport allowance		85,000	60,441	92,000			92,000	92,000
Other allowances		188,000	96,720	199,000			199,000	199,000
		\$802,000	\$593,259	\$840,000	\$9,000		\$849,000	\$840,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	138,000	31,372	72,000	10,000		82,000	73,000	77,000
Education materials, supplies and services	3,000		1,000			1,000	1,000	1,000
Hospitality	2,000		1,000	3,000		4,000	1,000	1,000
Medical supplies and services	2,000		1,000			1,000	1,000	1,000
Office supplies and services	20,000	9,135	12,000	4,000		16,000	12,000	13,000
Rental and hire expenses	70,000		18,000			18,000	18,000	19,000
Training and development expenses	35,000	23,584	25,000	4,000		29,000	26,000	27,000
Domestic travel expenses	60,000	37,037	52,000	12,000		64,000	54,000	57,000
Foreign travel expenses	81,000	34,063	45,000	8,000		53,000	47,000	50,000
Utilities and other service charges	1,000	6,350	1,000			1,000	1,000	1,000
Financial transactions	4,000	873	1,000	2,000		3,000	1,000	1,000
Institutional provisions	19,000	348	10,000	1,000		11,000	10,000	11,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
	\$436,000	\$142,762	\$240,000	\$44,000		\$284,000	\$246,000	\$260,000
C. Maintenance								
Technical and office equipment	6,000	2,561	3,000			3,000	3,000	3,000
Vehicles and mobile equipment	17,000	4,597	10,000			10,000	10,000	11,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	100,000	15,427	40,000	8,000		48,000	41,000	44,000
	\$125,000	\$22,585	\$54,000	\$8,000		\$62,000	\$55,000	\$59,000
D. Current transfers								
Subscriptions to various organisations	\$42,000	\$38,697	\$40,000			\$40,000	\$41,000	\$43,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Biogas technology	20,000	15,000	15,000			15,000	15,000	16,000
Energy Conservation	60,000	21,882	38,000			38,000	39,000	40,000
HIV/AIDS awareness	25,000		23,000			23,000	23,000	24,000
Small Hydropower Development	42,000	920	20,000			20,000	21,000	22,000
Item not repeated (Coal-bed methane)								
	\$147,000	\$37,802	\$96,000			\$96,000	\$98,000	\$102,000
F. Acquisition of fixed capital assets								
Furniture and equipment	40,000		40,000			40,000	50,000	50,000
Vehicles, plant and mobile equipment	50,000	33,471						
	\$90,000	\$33,471	\$40,000			\$40,000	\$50,000	\$50,000
G. Capital transfers								
Rural Electrification Agency	1,950,000		1,200,000	27,100,000		28,300,000	1,500,000	1,700,000
Strategic Fuel Reserve - Petrotrade								
National Oil Company of Zimbabwe								
	\$1,950,000		\$1,200,000	\$27,100,000		\$28,300,000	\$1,500,000	\$1,700,000
H. Lending and equity participation								
Zimbabwe Electricity Supply Authority	7,000,000		4,300,000		449,381,488	453,681,488	4,800,000	5,100,000
	\$7,000,000		\$4,300,000		\$449,381,488	\$453,681,488	\$4,800,000	\$5,100,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following:-

Rural Electrification Agency	US\$
Grid extension	1,200,000

(c) Provision caters for the following:-

Zimbabwe Electricity Supply Authority	US\$
Hwange Power Station	4,300,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	1,510,000	796,408	1,230,000	61,000		1,291,000	1,239,000	1,261,000
Employment costs	802,000	593,259	840,000	9,000		849,000	840,000	840,000
Goods and services	436,000	142,762	240,000	44,000		284,000	246,000	260,000
Maintenance	125,000	22,585	54,000	8,000		62,000	55,000	59,000
Programmes	147,000	37,802	96,000			96,000	98,000	102,000
Current transfers	42,000	38,697	40,000			40,000	41,000	43,000
Capital expenditure	9,040,000	33,471	5,540,000	27,100,000	449,381,488	482,021,488	6,350,000	6,850,000
Acquisition of fixed capital assets	90,000	33,471	40,000			40,000	50,000	50,000
Capital transfers	1,950,000		1,200,000	27,100,000		28,300,000	1,500,000	1,700,000
Lending and equity participation	7,000,000		4,300,000		449,381,488	453,681,488	4,800,000	5,100,000
TOTAL	10,592,000	868,576	6,810,000	27,161,000	449,381,488	483,352,488	7,630,000	8,154,000

Minister of Women Affairs, Gender and Community Development - Vote 23

VOTE 23. WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT \$13 713 000

Items under which this vote will be accounted for by the Secretary for Women Affairs, Gender and Community Development

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	6,802,000	5,477,205	6,990,000			6,990,000	6,990,000	6,990,000
B.	Goods and services	655,000	314,287	360,000			360,000	369,000	391,000
C.	Maintenance	195,000	125,758	96,000			96,000	98,000	103,000
D.	Current transfers	5,400,000		5,800,000			5,800,000	5,472,000	5,770,000
E.	Programmes	50,000		132,000			132,000	135,000	142,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	130,000	11,258	185,000			185,000	196,000	270,000
		\$13,232,000	\$5,928,508	\$13,563,000			\$13,563,000	\$13,260,000	\$13,666,000
II. ZIMBABWE GENDER COMMISSION									
CURRENT EXPENDITURE									
A.	Current transfer	100,000		100,000			100,000	102,000	107,000
CAPITAL EXPENDITURE									
B.	Capital transfer	20,000		50,000			50,000	55,000	100,000
		\$120,000		\$150,000			\$150,000	\$157,000	\$207,000
TOTAL		\$13,352,000	\$5,928,508	\$13,713,000			\$13,713,000	\$13,417,000	\$13,873,000

VOTE 23. WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	3,896,000	2,793,477	3,567,000			3,567,000	3,567,000	3,567,000
Housing allowance	1,686,000	1,144,864	1,500,000			1,500,000	1,500,000	1,500,000
Transport allowance	1,118,000	831,129	1,133,000			1,133,000	1,133,000	1,133,000
Rural allowance		71,748	126,000			126,000	126,000	126,000
Other allowances	102,000	635,987	664,000			664,000	664,000	664,000
	\$6,802,000	\$5,477,205	\$6,990,000			\$6,990,000	\$6,990,000	\$6,990,000
I.B. Goods and services								
Communication, information supplies and services	130,000	54,247	138,000			138,000	141,000	149,000
Education materials, supplies and services	3,000	740	1,000			1,000	1,000	1,000
Hospitality	20,000	25,938	12,000			12,000	12,000	13,000
Medical supplies and services	10,000	500	3,000			3,000	3,000	3,000
Office supplies and services	55,000	6,920	10,000			10,000	10,000	11,000
Rental and hire expenses	170,000	46,006	55,000			55,000	57,000	60,000
Training and development expenses	30,000	14,337	10,000			10,000	10,000	11,000
Domestic travel expenses	100,000	40,151	45,000			45,000	46,000	49,000
Foreign travel expenses	100,000	94,043	66,000			66,000	68,000	72,000
Utilities and other service charges	10,000	2,579	3,000			3,000	3,000	3,000
Financial transactions	2,000	860	2,000			2,000	3,000	3,000
Institutional provisions	25,000	21,500	15,000			15,000	15,000	16,000
Other goods and services		6,466						
	\$655,000	\$314,287	\$360,000			\$360,000	\$369,000	\$391,000

VOTE 23. WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.C. Maintenance								
Physical infrastructure	5,000	1,000	3,000			3,000	3,000	3,000
Technical and office equipment	20,000	2,999	3,000			3,000	3,000	3,000
Vehicles and mobile equipment	60,000	15,601	15,000			15,000	15,000	16,000
Fuel, oils and lubricants	110,000	106,158	75,000			75,000	77,000	81,000
	\$195,000	\$125,758	\$96,000			\$96,000	\$98,000	\$103,000
I.D. Current transfers								
Community Development Fund	50,000		500,000			500,000	51,000	54,000
Women's Bank	5,000,000		5,000,000			5,000,000	5,114,000	5,392,000
Women's Development Fund	350,000		300,000			300,000	307,000	324,000
	\$5,400,000		\$5,800,000			\$5,800,000	\$5,472,000	\$5,770,000
I.E. Programme								
Gender mainstreaming	50,000		100,000			100,000	102,000	107,000
Anti-Domestic Violence Counsel			32,000			32,000	33,000	35,000
	\$50,000		\$132,000			\$132,000	\$135,000	\$142,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	30,000	11,258	25,000			25,000	26,000	50,000
Construction works	100,000	(b)	160,000			160,000	170,000	220,000
	\$130,000	\$11,258	\$185,000			\$185,000	\$196,000	\$270,000
II. ZIMBABWE GENDER COMMISSION								
II.A. Current transfers								
Operations	100,000		100,000			100,000	102,000	107,000
	\$100,000		\$100,000			\$100,000	\$102,000	\$107,000
II.B. Capital transfer								
Furniture and equipment	\$20,000		\$50,000			\$50,000	\$55,000	\$100,000

VOTE 23. WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following construction works:-

	US\$
Roger Howman Community Centre.	100,000
Jamaica Inn Training Centre	60,000
Total	160,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	7,702,000	5,917,250	7,578,000			7,578,000	7,592,000	7,626,000
Employment costs	6,802,000	5,477,205	6,990,000			6,990,000	6,990,000	6,990,000
Goods and services	655,000	314,287	360,000			360,000	369,000	391,000
Maintenance	195,000	125,758	96,000			96,000	98,000	103,000
Programmes	50,000		132,000			132,000	135,000	142,000
Current transfers	5,500,000		5,900,000			5,900,000	5,574,000	5,877,000
Capital expenditure	150,000	11,258	235,000			235,000	251,000	370,000
Acquisition of fixed capital assets	130,000	11,258	185,000			185,000	196,000	270,000
Capital transfer	20,000		50,000			50,000	55,000	100,000
TOTAL	13,352,000	5,928,508	13,713,000			13,713,000	13,417,000	13,873,000

Minister of Tourism and Hospitality Industry - Vote 24

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY \$2 892 000

Items under which this vote will be accounted for by the Secretary for Tourism and Hospitality Industry

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	730,000	498,996	699,000			699,000	699,000	699,000
B. Goods and services	505,000	290,854	308,000			308,000	321,000	352,000
C. Maintenance	84,000	57,800	73,000			73,000	77,000	81,000
D. Current transfers	656,000	989,278	460,000	6,322,000		6,782,000	470,000	510,000
E. Programmes	883,000	405,711	1,247,000	-		1,247,000	1,145,000	1,180,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	133,000		35,000			35,000	40,000	60,000
G. Capital Transfers	57,000		70,000			70,000	80,000	100,000
TOTAL	\$3,048,000	\$2,242,639	\$2,892,000	\$6,322,000		\$9,214,000	\$2,832,000	\$2,982,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		379,000	242,203	357,000		357,000	357,000	357,000
Housing allowance		123,000	82,899	114,000		114,000	114,000	114,000
Transport allowance		80,000	54,468	78,000		78,000	78,000	78,000
Other allowances		148,000	119,426	150,000		150,000	150,000	150,000
		\$730,000	\$498,996	\$699,000		\$699,000	\$699,000	\$699,000

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	218,000	23,454	77,000			77,000	80,000	93,000
Office supplies and services	14,000	8,204	16,000			16,000	16,000	19,000
Rental and hire expenses	94,000	104,719	53,000			53,000	55,000	60,000
Training and development expenses	8,000		17,000			17,000	19,000	20,000
Domestic travel expenses	31,000		38,000			38,000	40,000	42,000
Foreign travel expenses	100,000	140,356	65,000			65,000	67,000	71,000
Financial transactions	2,000	792	2,000			2,000	2,000	2,000
Institutional provisions	38,000	13,329	40,000			40,000	42,000	45,000
	\$505,000	\$290,854	\$308,000			\$308,000	\$321,000	\$352,000
C. Maintenance								
Physical infrastructure	1,000	2,193	1,000			1,000	1,000	1,000
Technical and office equipment	2,000		5,000			5,000	6,000	6,000
Vehicles and mobile equipment	14,000	6,966	14,000			14,000	15,000	17,000
Fumigation and cleaning services	1,000	648	2,000			2,000	2,000	2,000
Fuel, oils and lubricants	66,000	47,993	51,000			51,000	53,000	55,000
	\$84,000	\$57,800	\$73,000			\$73,000	\$77,000	\$81,000
D. Current transfers								
Zimbabwe Tourism Authority	596,000	959,278	400,000	6,322,000		6,722,000	410,000	450,000
Subscriptions to various organisations	60,000	30,000	60,000			60,000	60,000	60,000
	\$656,000	\$989,278	\$460,000	\$6,322,000		\$6,782,000	\$470,000	\$510,000
E. Programmes								
HIV/AIDS awareness	11,000		4,000			4,000	5,000	5,000
Foreign services	760,000	333,050	732,000			732,000	740,000	770,000
Tourism promotion	112,000	72,661	511,000			511,000	400,000	405,000
	\$883,000	\$405,711	\$1,247,000			\$1,247,000	\$1,145,000	\$1,180,000

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
F. Acquisition of fixed capital assets								
Furniture and equipment	53,000		35,000			35,000	40,000	60,000
Vehicle, plant and mobile equipment	80,000							
	\$133,000		\$35,000			\$35,000	\$40,000	\$60,000
G. Capital transfers								
Zimbabwe Tourism Authority	\$57,000		\$70,000			\$70,000	\$80,000	\$100,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	2,202,000	1,253,361	2,327,000			2,327,000	2,242,000	2,312,000
Employment costs	730,000	498,996	699,000			699,000	699,000	699,000
Goods and services	505,000	290,854	308,000			308,000	321,000	352,000
Maintenance	84,000	57,800	73,000			73,000	77,000	81,000
Programmes	883,000	405,711	1,247,000			1,247,000	1,145,000	1,180,000
Current transfers	656,000	989,278	460,000	6,322,000		6,782,000	470,000	510,000
Capital expenditure	190,000		105,000			105,000	120,000	160,000
Acquisition of fixed capital assets	133,000		35,000			35,000	40,000	60,000
Capital transfers	57,000		70,000			70,000	80,000	100,000
TOTAL	3,048,000	2,242,639	2,892,000	6,322,000		9,214,000	2,832,000	2,982,000

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES

Minister of Information Communication Technology, Postal and Courier Services - Vote 25

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES \$6 257 000

Items under which this vote will be accounted for by the Secretary for Information Communication Technology, Postal and Courier Services

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	566,000	458,225	706,000			706,000	706,000
B.	Goods and services	735,900	287,562	938,000			956,000	1,008,000
C.	Maintenance	200,600	97,154	175,000			179,000	188,000
D.	Current transfers	345,000	304,744	502,000			509,000	526,000
E.	Programme	80,000						
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	58,500	22,386	75,000		75,000	80,000	100,000
G.	Capital transfers	100,000		60,000	7,491,650	8,000,000	70,000	100,000
H.	Lending and equity participation					146,561,501		
		\$2,086,000	\$1,170,071	\$2,456,000	\$7,491,650	\$154,561,501	\$2,500,000	\$2,628,000
II. CENTRAL COMPUTING SERVICES								
CURRENT EXPENDITURE								
A.	Employment costs	400,000	346,472	554,000		554,000	554,000	554,000
B.	Goods and services	524,000	260,036	1,070,000		1,070,000	1,094,000	1,153,000
C.	Maintenance	482,792	592,681	227,000		227,000	236,000	250,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	2,960,000	5,950	1,950,000		1,950,000	2,095,000	2,320,000
		\$4,366,792	\$1,205,139	\$3,801,000		\$3,801,000	\$3,979,000	\$4,277,000
TOTAL		\$6,452,792	\$2,375,210	\$6,257,000	\$7,491,650	\$154,561,501	\$6,479,000	\$6,905,000

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES (continued)

DETAILS OF THE FOREGOING

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.A. Employment costs								
(a)								
Basic salaries	304,000	257,729	360,000			360,000	360,000	360,000
Housing allowance	94,000	74,555	118,000			118,000	118,000	118,000
Transport allowance	60,000	46,206	73,000			73,000	73,000	73,000
Other allowances	108,000	79,735	155,000			155,000	155,000	155,000
	\$566,000	\$458,225	\$706,000			\$706,000	\$706,000	\$706,000
I.B. Goods and services								
Communication, information supplies and services	20,100	5,740	245,000			245,000	254,000	268,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	6,000	500	4,000			4,000	4,000	4,000
Medical supplies and services	2,000		2,000			2,000	2,000	2,000
Office supplies and services	15,000	4,782	26,000			26,000	27,000	28,000
Rental and hire expenses	400,000	147,953	460,000			460,000	472,000	498,000
Training and development expenses	24,000	6,148	10,000			10,000	10,000	11,000
Domestic travel expenses	90,800	37,249	61,000			61,000	53,000	56,000
Foreign travel expenses	118,000	62,765	77,000			77,000	80,000	84,000
Utilities and other service charges	20,000	16,025	20,000			20,000	20,000	21,000
Financial transactions	3,000		3,000			3,000	3,000	3,000
Institutional provisions	30,000	6,200	28,000			28,000	29,000	31,000
Other goods and services not classified above	6,000	200	1,000			1,000	1,000	1,000
	\$735,900	\$287,562	\$938,000			\$938,000	\$956,000	\$1,008,000

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	4,000		2,000			2,000	2,000	2,000
Technical and office equipment	10,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	35,000	31,731	36,000			36,000	37,000	39,000
Fumigation and cleaning services	3,000		3,000			3,000	3,000	3,000
Fuel, oils and lubricants	146,600	65,423	132,000			132,000	135,000	142,000
Other items not included above	2,000							
	\$200,600	\$97,154	\$175,000			\$175,000	\$179,000	\$188,000
I.D. Current transfers								
ZARNET	\$345,000	\$304,744	\$502,000			\$502,000	\$509,000	\$526,000
I.E. Programmes								
Policy and Legal Reforms	\$80,000							
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$58,500	\$22,386	\$75,000			\$75,000	\$80,000	\$100,000
I.G. Capital transfers								
ZARNET	100,000		60,000			60,000	70,000	100,000
POTRAZ				7,491,650	8,000,000	15,491,650		
	\$100,000		\$60,000	\$7,491,650	\$8,000,000	\$15,551,650	\$70,000	\$100,000
I.H. Lending and equity participation								
TelOne					71,093,305	71,093,305		
NetOne					75,468,196	75,468,196		
					\$146,561,501	\$146,561,501		
II. CENTRAL COMPUTING SERVICES								
II.A. Employment costs								
(a) Basic salaries	230,000	207,357	299,000			299,000	299,000	299,000
Housing allowance	88,000	72,928	112,000			112,000	112,000	112,000
Transport allowance	65,000	53,213	89,000			89,000	89,000	89,000
Other allowances	17,000	12,974	54,000			54,000	54,000	54,000
	\$400,000	\$346,472	\$554,000			\$554,000	\$554,000	\$554,000

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	134,000		832,000			832,000	850,000	897,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	5,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		1,000			1,000	1,000	1,000
Office supplies and services	69,000	34,000	50,000			50,000	51,000	54,000
Rental and hire expenses	50,000	49,993	42,000			42,000	43,000	45,000
Training and development expenses	24,000	5,990	7,000			7,000	7,000	7,000
Domestic travel expenses	85,000	61,657	50,000			50,000	51,000	54,000
Foreign travel expenses	60,000	34,954	23,000			23,000	24,000	25,000
Utilities and other service charges	72,000	70,442	55,000			55,000	57,000	60,000
Financial transactions	10,000		1,000			1,000	1,000	1,000
Institutional provisions	11,000	3,000	6,000			6,000	6,000	6,000
Other goods and services not classified above	2,000		1,000			1,000	1,000	1,000
	\$524,000	\$260,036	\$1,070,000			\$1,070,000	\$1,094,000	\$1,153,000
II.C. Maintenance								
Physical infrastructure	7,000	470,488	4,000			4,000	5,000	6,000
Technical and office equipment	306,792		100,000			100,000	103,000	109,000
Vehicles and mobile equipment	81,000	34,998	50,000			50,000	52,000	55,000
Fumigation and cleaning services	1,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	85,000	87,195	70,000			70,000	73,000	77,000
Other goods and services not classified above	2,000		1,000			1,000	1,000	1,000
	\$482,792	\$592,681	\$227,000			\$227,000	\$236,000	\$250,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	(b) \$2,960,000	\$5,950	\$1,950,000			\$1,950,000	\$2,095,000	\$2,320,000

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES (continued)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following:-

	US\$
Computer lab per school	150,000
E-Government	150,000
Community Information Centres	550,000
PFMS data centre	700,000
PFMS Last mile connectivity	100,000
Office furniture	300,000
Total	1,950,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	2,989,292	2,042,130	3,670,000			3,670,000	3,725,000	3,859,000
Employment costs	966,000	804,697	1,260,000			1,260,000	1,260,000	1,260,000
Goods and services	1,259,900	547,598	2,008,000			2,008,000	2,050,000	2,161,000
Maintenance	683,392	689,835	402,000			402,000	415,000	438,000
Programme	80,000							
Current transfers	345,000	304,744	502,000			502,000	509,000	526,000
Capital expenditure	3,118,500	28,336	2,085,000		146,561,501	164,138,151	2,245,000	2,520,000
Acquisition of fixed capital assets	3,018,500	28,336	2,025,000			2,025,000	2,175,000	2,420,000
Capital transfers	100,000		60,000			15,551,650	70,000	100,000
Lending and equity participation					146,561,501	146,561,501		
TOTAL	6,452,792	2,375,210	6,257,000		146,561,501	168,310,151	6,479,000	6,905,000

Minister of Lands and Rural Settlement - Vote 26

VOTE 26. LANDS AND RURAL RESETTLEMENT \$9 753 000

Items under which this vote will be accounted for by the Secretary for Lands and Rural Resettlement

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	2,984,000	2,321,209	3,089,000		3,089,000	3,089,000	3,089,000
B.	Goods and services	1,101,000	603,305	1,070,000	2,195,000	3,265,000	1,093,000	1,155,000
C.	Maintenance	200,000	94,145	102,000	3,305,000	3,407,000	104,000	109,000
D.	Current transfers	50,000		26,000		26,000	27,000	28,000
E.	Programmes	2,000,000		2,000,000		2,000,000	1,534,000	1,618,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	2,240,000	626,107	1,507,000	13,524,000	15,031,000	1,865,000	1,710,000
		\$8,575,000	\$3,644,766	\$7,794,000	\$19,024,000	\$26,818,000	\$7,712,000	\$7,709,000
II. SURVEYOR GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	738,000	617,493	899,000		899,000	899,000	899,000
B.	Goods and services	798,000	382,969	697,000		697,000	714,000	752,000
C.	Maintenance	91,000	60,356	84,000		84,000	87,000	90,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	130,000	27,418	88,000		88,000	93,000	110,000
		\$1,757,000	\$1,088,236	\$1,768,000		\$1,768,000	\$1,793,000	\$1,851,000
III. ZIMBABWE LAND COMMISSION								
CURRENT EXPENDITURE								
A.	Current transfer	110,000		56,000		56,000	57,000	61,000
CAPITAL EXPENDITURE								
B.	Capital transfer	200,000		135,000		135,000	142,000	170,000
		\$310,000		\$191,000		\$191,000	\$199,000	\$231,000
TOTAL		\$10,642,000	\$4,733,002	\$9,753,000	\$19,024,000	\$28,777,000	\$9,704,000	\$9,791,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

DETAILS OF THE FOREGOING

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	1,710,000	1,414,282	1,646,000			1,646,000	1,646,000	1,646,000
Housing allowance	650,000	469,430	615,000			615,000	615,000	615,000
Transport allowance	463,000	332,829	444,000			444,000	444,000	444,000
Rural allowance	30,000	43,919	30,000			30,000	30,000	30,000
Other allowances	131,000	60,749	354,000			354,000	354,000	354,000
	\$2,984,000	\$2,321,209	\$3,089,000			\$3,089,000	\$3,089,000	\$3,089,000
I.B. Goods and services								
Communication, information supplies and services	120,000	31,071	136,000	150,000		286,000	139,000	147,000
Education materials, supplies and services	6,000		3,000			3,000	3,000	3,000
Hospitality	4,000		2,000			2,000	2,000	2,000
Medical supplies and services	2,000		1,000			1,000	1,000	1,000
Office supplies and services	36,000	9,310	70,000	200,000		270,000	72,000	76,000
Rental and hire expenses	150,000	77,297	121,000	150,000		271,000	123,000	131,000
Training and development expenses	20,000	4,316	15,000	15,000		30,000	15,000	16,000
Domestic travel expenses	50,000	42,960	50,000	1,400,000		1,450,000	51,000	54,000
Foreign travel expenses	100,000	15,465	70,000			70,000	72,000	76,000
Utilities and other service charges	70,000	29,733	40,000			40,000	41,000	43,000
Financial transactions	460,000	382,472	500,000	100,000		600,000	511,000	539,000
Institutional provisions	80,000	10,426	60,000	180,000		240,000	61,000	65,000
Other goods and services not classified above	3,000	255	2,000			2,000	2,000	2,000
	\$1,101,000	\$603,305	\$1,070,000	\$2,195,000		\$3,265,000	\$1,093,000	\$1,155,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	4,000	515	3,000	5,000		8,000	3,000	3,000
Technical and office equipment	50,000	11,088	10,000			10,000	10,000	11,000
Vehicles and mobile equipment	70,000	49,580	43,000	1,600,000		1,643,000	44,000	46,000
Fumigation and cleaning services	6,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	70,000	32,962	44,000	1,700,000		1,744,000	45,000	47,000
	\$200,000	\$94,145	\$102,000	\$3,305,000		\$3,407,000	\$104,000	\$109,000
I.D. Current transfers								
Subscriptions to various organisations	\$50,000		\$26,000			\$26,000	\$27,000	\$28,000
I.E. Programmes								
Security of Tenure	\$2,000,000		\$2,000,000			\$2,000,000	\$1,534,000	\$1,618,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	100,000	24,407	100,000	790,000		890,000	105,000	120,000
Vehicle, plant and mobile equipment	250,000		207,000	1,800,000		2,007,000	250,000	250,000
Purchase of land and user rights	1,640,000	601,700	1,000,000	10,934,000		11,934,000	1,300,000	1,100,000
Feasibility studies	100,000		100,000			100,000	105,000	120,000
Land Information Management System	150,000		100,000			100,000	105,000	120,000
	\$2,240,000	\$626,107	\$1,507,000	\$13,524,000		\$15,031,000	\$1,865,000	\$1,710,000
II. SURVEYOR GENERAL								
II.A. Employment costs								
Basic salaries	433,000	375,433	486,000			486,000	486,000	486,000
Housing allowance	171,000	131,678	189,000			189,000	189,000	189,000
Transport allowance	127,000	100,619	149,000			149,000	149,000	149,000
Other allowances	7,000	9,763	75,000			75,000	75,000	75,000
	\$738,000	\$617,493	\$899,000			\$899,000	\$899,000	\$899,000

(a)

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	116,000	7,409	60,000			60,000	61,000	64,000
Education materials, supplies and services	5,000		5,000			5,000	5,000	5,000
Hospitality	5,000		2,000			2,000	2,000	2,000
Medical supplies and services	2,000		1,000			1,000	1,000	1,000
Office supplies and services	27,000	4,327	15,000			15,000	15,000	16,000
Rental and hire expenses	380,000	144,781	338,000			338,000	346,000	364,000
Training and development expenses	10,000	3,500	15,000			15,000	15,000	16,000
Domestic travel expenses	44,000	5,123	30,000			30,000	31,000	32,000
Foreign travel expenses	103,000	170,287	150,000			150,000	155,000	165,000
Utilities and other service charges	71,000	40,365	60,000			60,000	62,000	65,000
Financial transactions	3,000	2,400	5,000			5,000	5,000	5,000
Institutional provisions	27,000	4,777	15,000			15,000	15,000	16,000
Other goods and services not classified above	5,000		1,000			1,000	1,000	1,000
	\$798,000	\$382,969	\$697,000			\$697,000	\$714,000	\$752,000
II.C. Maintenance								
Physical infrastructure	8,000	3,026	10,000			10,000	10,000	11,000
Technical and office equipment	5,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	35,000	19,012	30,000			30,000	31,000	32,000
Fumigation and cleaning services	5,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	38,000	38,318	40,000			40,000	42,000	43,000
	\$91,000	\$60,356	\$84,000			\$84,000	\$87,000	\$90,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	30,000	27,418	38,000			38,000	40,000	50,000
Vehicle, plant and mobile equipment	100,000		50,000			50,000	53,000	60,000
	\$130,000	\$27,418	\$88,000			\$88,000	\$93,000	\$110,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. ZIMBABWE LAND COMMISSION								
III.A. Current transfers								
Employment costs								
Operations	110,000		56,000			56,000	57,000	61,000
	\$110,000		\$56,000			\$56,000	\$57,000	\$61,000
III.B. Capital transfer								
Furniture and equipment	80,000		55,000			55,000	58,000	70,000
Vehicle, plant and mobile equipment	120,000		80,000			80,000	84,000	100,000
	\$200,000		\$135,000			\$135,000	\$142,000	\$170,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	7,912,000	4,079,477	7,941,000	5,500,000		13,441,000	7,520,000	7,712,000
Employment costs	3,722,000	2,938,702	3,988,000			3,988,000	3,988,000	3,988,000
Goods and services	1,899,000	986,274	1,767,000	2,195,000		3,962,000	1,807,000	1,907,000
Maintenance	291,000	154,501	186,000	3,305,000		3,491,000	191,000	199,000
Programmes	2,000,000		2,000,000			2,000,000	1,534,000	1,618,000
Current transfers	160,000		82,000			82,000	84,000	89,000
Capital expenditure	2,570,000	653,525	1,730,000	13,524,000		15,254,000	2,100,000	1,990,000
Acquisition of fixed capital assets	2,370,000	653,525	1,595,000	13,524,000		15,119,000	1,958,000	1,820,000
Capital transfers	200,000		135,000			135,000	142,000	170,000
TOTAL	10,642,000	4,733,002	9,753,000	19,024,000		28,777,000	9,704,000	9,791,000

Judicial Service Commission - Vote 27

VOTE 27. JUDICIAL SERVICE COMMISSION \$15 518 000 (a)

Items under which this vote will be accounted for by the Secretary to the Judicial Service Commission

	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	11,055,000	8,886,819	12,218,000	878,000		13,096,000	12,218,000	12,218,000
B. Goods and services	2,108,900	499,830	1,446,000	3,360,000		4,806,000	1,470,000	1,550,000
C. Maintenance	250,000	56,668	404,000	1,452,000		1,856,000	413,000	435,000
D. Programmes	645,000	-	450,000	835,000		1,285,000	470,000	496,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,050,000		1,000,000	4,425,000		5,425,000	1,250,000	1,400,000
	\$16,108,900	\$9,443,317	\$15,518,000	\$10,950,000		\$26,468,000	\$15,821,000	\$16,099,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)								
Basic salaries		7,098,000	5,248,373	7,634,000	878,000		8,512,000	7,634,000	7,634,000
Housing allowance		2,062,000	1,466,928	1,878,000			1,878,000	1,878,000	1,878,000
Transport allowance		1,510,000	1,081,356	1,439,000			1,439,000	1,439,000	1,439,000
Rural allowance		78,000	73,970	74,000			74,000	74,000	74,000
Other allowances		307,000	1,016,192	1,193,000			1,193,000	1,193,000	1,193,000
		\$11,055,000	\$8,886,819	\$12,218,000	\$878,000		\$13,096,000	\$12,218,000	\$12,218,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	772,000	9,904	602,000	591,000		1,193,000	616,000	649,000
Education materials, supplies and services	5,000							
Hospitality	12,000	-		388,000		388,000		
Medical supplies and services	3,000							
Office supplies and services	220,000	42,268	10,000	658,000		668,000	10,000	11,000
Rental and hire expenses	25,000		135,000	385,000		520,000	129,000	136,000
Training and development expenses	67,000		7,000	75,000		82,000	7,000	7,000
Domestic travel expenses	57,000	51,554	3,000	565,000		568,000	3,000	3,000
Foreign travel expenses	24,000	-	2,000	218,000		220,000	2,000	2,000
Utilities and other service charges	812,900	306,104	675,000	415,000		1,090,000	691,000	729,000
Financial transactions	2,000	-	2,000	15,000		17,000	2,000	2,000
Institutional provisions	100,000	90,000		50,000		50,000		
Other goods and services not classified above	9,000		10,000			10,000	10,000	11,000
	\$2,108,900	\$499,830	\$1,446,000	\$3,360,000		\$4,806,000	\$1,470,000	\$1,550,000
C. Maintenance								
Physical infrastructure	18,000		7,000	181,000		188,000	7,000	7,000
Technical and office equipment	8,000		2,000	36,000		38,000	2,000	2,000
Vehicles and mobile equipment	84,000	51,668	36,000	420,000		456,000	37,000	39,000
Stationary plant, machinery and fixed equipment	18,000		16,000			16,000	16,000	17,000
Fumigation and cleaning services	5,000			35,000		35,000		
Fuel, oils and lubricants	117,000	5,000	343,000	780,000		1,123,000	351,000	370,000
Item not repeated (Other items not included above)								
	\$250,000	\$56,668	\$404,000	\$1,452,000		\$1,856,000	\$413,000	\$435,000
D. Programmes								
Administration court	28,000							
Circuit court	110,000		100,000	207,000		307,000	107,000	114,000
Common law and family law	33,000							
Victim friendly court	213,000		150,000			150,000	153,000	161,000
Witness expenses	261,000		200,000	628,000		828,000	210,000	221,000
	\$645,000		\$450,000	\$835,000		\$1,285,000	\$470,000	\$496,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Acquisition of fixed capital assets								
Furniture and equipment	270,000			266,000		266,000	150,000	200,000
Vehicles, plant and mobile equipment				2,544,000		2,544,000		
Construction works	1,780,000		1,000,000	1,615,000		2,615,000	1,100,000	1,200,000
	\$2,050,000		\$1,000,000	\$4,425,000		\$5,425,000	\$1,250,000	\$1,400,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the following works:-

	US\$
Rehabilitation of courts	1,000,000

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	14,058,900	9,443,317	14,518,000	6,525,000		21,043,000	14,571,000	14,699,000
Employment costs	11,055,000	8,886,819	12,218,000	878,000		13,096,000	12,218,000	12,218,000
Goods and services	2,108,900	499,830	1,446,000	3,360,000		4,806,000	1,470,000	1,550,000
Maintenance	250,000	56,668	404,000	1,452,000		1,856,000	413,000	435,000
Programmes	645,000		450,000	835,000		1,285,000	470,000	496,000
Capital expenditure	2,050,000		1,000,000	4,425,000		5,425,000	1,250,000	1,400,000
Acquisition of fixed capital assets	2,050,000		1,000,000	4,425,000		5,425,000	1,250,000	1,400,000
TOTAL	16,108,900	9,443,317	15,518,000	10,950,000		26,468,000	15,821,000	16,099,000

Public Service Commission - Vote 28

VOTE 28. PUBLIC SERVICE COMMISSION \$19 405 000 (a)

Items under which this vote will be accounted for by the Secretary to the Public Service Commission

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	6,953,000	5,430,724	8,091,000		8,091,000	8,091,000	8,091,000
B.	Goods and services	2,368,000	1,490,979	2,268,000	113,000	2,381,000	2,321,000	2,449,000
C.	Maintenance	311,000	370,992	341,000	157,000	498,000	349,000	368,000
D.	Programmes	1,367,000	590,511	800,000		800,000	820,000	864,000
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	524,000	65,788	1,248,000		1,248,000	1,310,000	1,500,000
		\$11,523,000	\$7,948,994	\$12,748,000	\$270,000	\$13,018,000	\$12,891,000	\$13,272,000
II. PENSIONS								
CURRENT EXPENDITURE								
A.	Employment costs	1,953,000	1,564,022	2,226,000		2,226,000	2,226,000	2,226,000
B.	Goods and services	217,000	483,959	321,000	318,000	639,000	328,000	344,000
C.	Maintenance	105,000		77,000	340,000	417,000	78,000	82,000
D.	Programmes	2,000			362,000	362,000	-	-
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	402,000		166,000	260,000	426,000	374,000	500,000
		\$2,679,000	\$2,047,981	\$2,790,000	\$1,280,000	\$4,070,000	\$3,006,000	\$3,152,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. SALARY SERVICES BUREAU								
CURRENT EXPENDITURE								
A. Employment costs	2,834,000	2,172,593	3,203,000			3,203,000	3,203,000	3,203,000
B. Goods and services	198,000	61,354	347,000	1,046,000		1,393,000	352,000	372,000
C. Maintenance	101,000		51,000	227,000		278,000	52,000	54,000
D. Programmes	1,000			1,000,000		1,000,000	-	-
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	424,000		166,000	727,000		893,000	324,000	400,000
	\$3,558,000	\$2,233,947	\$3,767,000	\$3,000,000		\$6,767,000	\$3,931,000	\$4,029,000
IV. UNIFORMED FORCES COMMISSIONS								
CURRENT EXPENDITURE								
A. Employment costs								
B. Goods and services	25,000		82,000			82,000	85,000	90,000
C. Maintenance	5,000		18,000			18,000	19,000	21,000
	\$30,000		\$100,000			\$100,000	\$104,000	\$111,000
TOTAL	\$17,790,000	\$12,230,922	\$19,405,000	\$4,550,000		\$23,955,000	\$19,932,000	\$20,564,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

DETAILS OF THE FOREGOING

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
(b) Basic salaries	3,588,000	2,637,017	4,095,000			4,095,000	4,095,000	4,095,000
Housing allowance	937,000	684,069	945,000			945,000	945,000	945,000
Transport allowance	551,000	412,072	580,000			580,000	580,000	580,000
Rural allowance	33,000	118,208	1,361,000			1,361,000	1,361,000	1,361,000
Other allowances	1,244,000	1,279,358	510,000			510,000	510,000	510,000
Funeral expenses	600,000	300,000	600,000			600,000	600,000	600,000
	\$6,953,000	\$5,430,724	\$8,091,000			\$8,091,000	\$8,091,000	\$8,091,000
I.B. Goods and services								
Communication, information supplies and services	419,000	131,461	326,000	20,000		346,000	334,000	352,000
Education materials, supplies and services	1,000		500			500	1,000	1,000
Hospitality	1,000		500			500	1,000	1,000
Medical supplies and services	1,000	642	1,000	10,000		11,000	1,000	1,000
Office supplies and services	130,000	42,627	137,000	20,000		157,000	140,000	148,000
Rental and hire expenses	1,490,000	585,864	1,343,000			1,343,000	1,374,000	1,449,000
Training and development expenses	20,000	9,710	20,000	15,000		35,000	20,000	22,000
Domestic travel expenses	85,000	611,263	192,000	15,000		207,000	196,000	207,000
Foreign travel expenses	91,000	78,410	92,000	10,000		102,000	94,000	99,000
Utilities and other service charges	20,000	800	35,000			35,000	36,000	38,000
Financial transactions	5,000	6,276	8,000	5,000		13,000	8,000	9,000
Institutional provisions	104,000	23,926	112,000	18,000		130,000	115,000	121,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
	\$2,368,000	\$1,490,979	\$2,268,000	\$113,000		\$2,381,000	\$2,321,000	\$2,449,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.C. Maintenance								
Physical infrastructure	1,000		4,000			4,000	4,000	4,000
Technical and office equipment	19,000	8,222	25,000			25,000	26,000	27,000
Vehicles and mobile equipment	87,000	99,287	106,000	60,000		166,000	108,000	115,000
Stationary plant, machinery and fixed equipment	1,000		1,000			1,000	1,000	1,000
Fumigation and cleaning services	3,000		5,000			5,000	5,000	5,000
Fuel, oils and lubricants	200,000	263,483	200,000	97,000		297,000	205,000	216,000
	\$311,000	\$370,992	\$341,000	\$157,000		\$498,000	\$349,000	\$368,000
I.D. Programmes								
Civil Service Bus Fund	1,000,000	479,930	400,000			400,000	410,000	432,000
Human Resources Management Information System	342,000	110,581	400,000			400,000	410,000	432,000
HIV/AIDS awareness	5,000							
Inspectorate	20,000							
	\$1,367,000	\$590,511	\$800,000			\$800,000	\$820,000	\$864,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	324,000	65,788	1,048,000			1,048,000	1,100,000	1,200,000
Vehicles, plant and mobile equipment	200,000		200,000			200,000	210,000	300,000
	\$524,000	\$65,788	\$1,248,000			\$1,248,000	\$1,310,000	\$1,500,000
II. PENSIONS OFFICE								
II.A. Employment costs								
Basic salaries	1,236,000	873,076	1,267,000			1,267,000	1,267,000	1,267,000
Housing allowance	364,000	268,284	365,000			365,000	365,000	365,000
Transport allowance	281,000	206,144	292,000			292,000	292,000	292,000
Rural Allowance			9,000			9,000	9,000	9,000
Other allowances	72,000	216,518	293,000			293,000	293,000	293,000
	\$1,953,000	\$1,564,022	\$2,226,000			\$2,226,000	\$2,226,000	\$2,226,000

(b)

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	40,000	481,765	25,000	160,000		185,000	25,000	26,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	5,000		2,000	1,000		3,000	2,000	2,000
Office supplies and services	70,000		40,000	42,000		82,000	41,000	43,000
Rental and hire expenses	36,000	2,194	204,000	9,000		213,000	209,000	220,000
Training and development expenses	10,000		6,000	30,000		36,000	6,000	6,000
Domestic travel expenses	7,000		5,000	40,000		45,000	5,000	5,000
Foreign travel expenses	7,000		5,000	33,000		38,000	5,000	5,000
Utilities and other service charges	3,000		2,000			2,000	2,000	2,000
Financial transactions	1,000		1,000	2,000		3,000	1,000	1,000
Institutional provisions	37,000		30,000	1,000		31,000	31,000	33,000
	\$217,000	\$483,959	\$321,000	\$318,000		\$639,000	\$328,000	\$344,000
II.C. Maintenance								
Physical infrastructure	10,000		4,000	17,000		21,000	4,000	4,000
Technical and office equipment	14,000		5,000	13,000		18,000	5,000	5,000
Vehicles and mobile equipment	20,000		15,000	80,000		95,000	15,000	16,000
Fumigation and cleaning services	5,000		3,000			3,000	3,000	3,000
Fuel, oils and lubricants	56,000		50,000	230,000		280,000	51,000	54,000
	\$105,000		\$77,000	\$340,000		\$417,000	\$78,000	\$82,000
II.D. Programmes								
Computerisation (System maintenance)				288,000		288,000		
Pension Awareness Campaigns				74,000		74,000		
HIV/AIDS awareness	2,000							
	\$2,000			\$362,000		\$362,000		

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.E. Acquisition of fixed capital assets								
Furniture and equipment	(c) 402,000		166,000	150,000		316,000	174,000	200,000
Vehicles, plant and mobile equipment				110,000		110,000	200,000	300,000
	\$402,000		\$166,000	\$260,000		\$426,000	\$374,000	\$500,000
III. SALARY SERVICE BUREAU								
III.A. Employment costs	(b)							
Basic salaries	1,828,000	1,225,268	1,866,000			1,866,000	1,866,000	1,866,000
Housing allowance	514,000	353,206	516,000			516,000	516,000	516,000
Transport allowance	418,000	285,659	436,000			436,000	436,000	436,000
Rural allowance		-	16,000			16,000	16,000	16,000
Other allowances	74,000	308,460	369,000			369,000	369,000	369,000
	\$2,834,000	\$2,172,593	\$3,203,000			\$3,203,000	\$3,203,000	\$3,203,000
III.B. Goods and services								
Communication, information supplies and services	40,000	1,435	22,000	135,000		157,000	21,000	22,000
Education materials, supplies and services	1,000		1,000	2,000		3,000	1,000	1,000
Medical supplies and services	1,000		1,000	2,000		3,000	1,000	1,000
Office supplies and services	93,000	59,919	140,000	220,000		360,000	143,000	151,000
Rental and hire expenses	20,000		154,000	12,000		166,000	157,000	166,000
Training and development expenses	2,000		1,000	20,000		21,000	1,000	1,000
Domestic travel expenses	3,000		1,000	6,000		7,000	1,000	1,000
Foreign travel expenses	2,000		2,000	2,000		4,000	2,000	2,000
Utilities and other service charges	2,000		2,000	521,000		523,000	2,000	2,000
Financial transactions	3,000		2,000	1,000		3,000	2,000	2,000
Institutional provisions	30,000		20,000	125,000		145,000	20,000	22,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
	\$198,000	\$61,354	\$347,000	\$1,046,000		\$1,393,000	\$352,000	\$372,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	10,000		2,000	10,000		12,000	2,000	2,000
Technical and office equipment	12,000		2,000	2,000		4,000	2,000	2,000
Vehicles and mobile equipment	15,000		2,000	130,000		132,000	2,000	2,000
Stationary plant, machinery and fixed equipment	3,000		2,000	2,000		4,000	2,000	2,000
Fumigation and cleaning services	11,000		3,000	3,000		6,000	3,000	3,000
Fuel, oils and lubricants	50,000		40,000	80,000		120,000	41,000	43,000
	\$101,000		\$51,000	\$227,000		\$278,000	\$52,000	\$54,000
III.D. Programmes								
Computerisation				1,000,000		1,000,000		
HIV/AIDS awareness	1,000							
	\$1,000			\$1,000,000		\$1,000,000	\$0	\$0
III.E. Acquisition of fixed capital assets								
Furniture and equipment	424,000		166,000	562,000		728,000	174,000	200,000
Vehicles, plant and mobile equipment				125,000		125,000	150,000	200,000
Construction works				40,000		40,000		
	\$424,000		\$166,000	\$727,000		\$893,000	\$324,000	\$400,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV. UNIFORMED FORCES COMMISSIONS								
IV.B. Goods and services								
Communication, information supplies and services	12,000		3,000			3,000	3,000	3,000
Office supplies and services	5,000		2,000			2,000	2,000	2,000
Training and development expenses	1,000		5,000			5,000	5,000	6,000
Domestic travel expenses	3,000		58,000			58,000	59,000	63,000
Foreign travel expenses	1,000		7,000			7,000	8,000	8,000
Institutional provisions	3,000		7,000			7,000	8,000	8,000
	\$25,000		\$82,000			\$82,000	\$85,000	\$90,000
IV.C. Maintenance								
Vehicles and mobile equipment	2,000		8,000			8,000	8,000	9,000
Fuel, oils and lubricants	3,000		10,000			10,000	11,000	12,000
	\$5,000		\$18,000			\$18,000	\$19,000	\$21,000

NOTES

- (a) The Secretary for Public Service Commission will also account for Constitutional and Statutory Appropriation VII which appears on page 46.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	16,440,000	12,165,134	17,825,000	3,563,000		21,388,000	17,924,000	18,164,000
Employment costs	11,740,000	9,167,339	13,520,000			13,520,000	13,520,000	13,520,000
Goods and services	2,808,000	2,036,292	3,018,000	1,477,000		4,495,000	3,086,000	3,255,000
Maintenance	522,000	370,992	487,000	724,000		1,211,000	498,000	525,000
Programmes	1,370,000	590,511	800,000	1,362,000		2,162,000	820,000	864,000
Capital Expenditure	1,350,000	65,788	1,580,000	987,000		2,567,000	2,008,000	2,400,000
Acquisition of fixed capital assets	1,350,000	65,788	1,580,000	987,000		2,567,000	2,008,000	2,400,000
TOTAL	17,790,000	12,230,922	19,405,000	4,550,000		23,955,000	19,932,000	20,564,000

VOTE 29. SPORT AND RECREATION

Minister of Sport and Recreation- Vote 29

VOTE 29. SPORT AND RECREATION \$4 142 000

Items under which this vote will be accounted for by the Secretary for Sport, Arts and Culture								
	2015		2016			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	982,000	987,526	891,000			891,000	891,000	891,000
B. Goods and services	703,000	160,243	778,000			778,000	795,000	839,000
C. Maintenance	106,000	47,440	48,000			48,000	49,000	52,000
D. Current transfers	919,000	733,975	837,000			837,000	840,000	845,000
E. Programmes	950,421	1,602,444	528,000			528,000	540,000	570,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	2,100,000	33,608	1,030,000			1,030,000	1,075,000	1,230,000
G. Capital transfers	20,000		30,000			30,000	32,000	50,000
	\$5,780,421	\$3,565,236	\$4,142,000			\$4,142,000	\$4,222,000	\$4,477,000

DETAILS OF THE FOREGOING

Employment costs	(a)							
A. Basic salaries		536,000	473,342	466,000		466,000	466,000	466,000
Housing allowance		185,000	186,549	175,000		175,000	175,000	175,000
Transport allowance		140,000	136,680	125,000		125,000	125,000	125,000
Rural allowances			5,962	14,000		14,000	14,000	14,000
Other allowances		121,000	184,993	111,000		111,000	111,000	111,000
		\$982,000	\$987,526	\$891,000		\$891,000	\$891,000	\$891,000

VOTE 29. SPORT AND RECREATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	71,000	6,685	61,000			61,000	62,000	66,000
Education materials, supplies and services	1,000		2,000			2,000	2,000	2,000
Hospitality	7,000		2,000			2,000	2,000	2,000
Medical supplies and services	3,000		2,000			2,000	2,000	2,000
Office supplies and services	36,000	9,674	30,000			30,000	31,000	33,000
Rental and hire expenses	380,000	80,462	555,000			555,000	567,000	598,000
Training and development expenses	27,000	1,200	8,000			8,000	8,000	8,000
Domestic travel expenses	84,000	18,106	46,000			46,000	47,000	50,000
Foreign travel expenses	41,000	34,595	34,000			34,000	35,000	37,000
Utilities and other service charges	12,000	1,833	12,000			12,000	12,000	13,000
Financial transactions	1,000	240	4,000			4,000	4,000	4,000
Institutional provisions	39,000	6,488	20,000			20,000	21,000	22,000
Other goods and services not classified above	1,000	960	2,000			2,000	2,000	2,000
	\$703,000	\$160,243	\$778,000			\$778,000	\$795,000	\$839,000
C. Maintenance								
Physical infrastructure	4,000		4,000			4,000	4,000	4,000
Technical and office equipment	16,000		3,000			3,000	3,000	3,000
Vehicles and mobile equipment	22,000	14,574	10,000			10,000	10,000	11,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	63,000	32,866	30,000			30,000	31,000	33,000
	\$106,000	\$47,440	\$48,000			\$48,000	\$49,000	\$52,000
D. Current transfers								
Sports and Recreation Commission	864,000	697,709	783,000			783,000	783,000	786,000
Zimbabwe Olympic Committee	10,000							
Subscriptions to various organisations	45,000	36,266	40,000			40,000	41,000	43,000
Zimbabwe National Boxing Control Board			7,000			7,000	8,000	8,000
Zimbabwe National Wrestling Control Board			7,000			7,000	8,000	8,000
	\$919,000	\$733,975	\$837,000			\$837,000	\$840,000	\$845,000

VOTE 29. SPORT AND RECREATION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
E. Programmes								
AUSC Region V games	645,421	933,894	25,000			25,000	26,000	28,000
HIV/AIDS awareness	5,000		3,000			3,000	3,000	3,000
Sport promotions	300,000	668,550	500,000			500,000	511,000	539,000
	\$950,421	\$1,602,444	\$528,000			\$528,000	\$540,000	\$570,000
F. Acquisition of fixed capital assets								
Furniture and equipment	100,000		20,000			20,000	21,000	30,000
Vehicles and mobile equipment			80,000			80,000	84,000	100,000
Construction works	2,000,000	33,608	930,000			930,000	970,000	1,100,000
	\$2,100,000	\$33,608	\$1,030,000			\$1,030,000	\$1,075,000	\$1,230,000
G. Capital transfers								
Sports Recreation Commission	\$20,000		\$30,000			\$30,000	\$32,000	\$50,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Amount caters for rehabilitation of Bulawayo sport facilities for the African Union Sports Council Region V, Under 20 Youth Games.

VOTE 29. SPORT AND RECREATION (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	2,741,421	2,797,653	2,245,000			2,245,000	2,275,000	2,352,000
Employment costs	982,000	987,526	891,000			891,000	891,000	891,000
Goods and services	703,000	160,243	778,000			778,000	795,000	839,000
Maintenance	106,000	47,440	48,000			48,000	49,000	52,000
Programmes	950,421	1,602,444	528,000			528,000	540,000	570,000
Current transfers	919,000	733,975	837,000			837,000	840,000	845,000
Capital expenditures	2,120,000	33,608	1,060,000			1,060,000	1,107,000	1,280,000
Acquisition of fixed capital assets	2,100,000	33,608	1,030,000			1,030,000	1,075,000	1,230,000
Capital transfers	20,000		30,000			30,000	32,000	50,000
TOTAL	5,780,421	3,565,236	4,142,000			4,142,000	4,222,000	4,477,000

Minister of Macro-Economic Planning and Investment Promotion- Vote 30

VOTE 30 . MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION \$6 295 000

Items under which this vote will be accounted for by the Secretary for Macroeconomic Planning and Investment Promotion

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	109,000	161,028	569,000			569,000	569,000	569,000
B. Goods and services	83,402	72,769	348,000			348,000	352,000	374,000
C. Maintenance	22,024	89,527	174,000			174,000	177,000	188,000
D. Current transfers	2,275,000	1,039,313	5,071,000			5,399,765	5,006,000	5,048,000
E. Programmes			23,000			23,000	23,000	24,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	40,000	61,626	60,000			60,000	63,000	100,000
G. Capital transfers	130,000		50,000			50,000		
	\$2,659,426	\$1,424,263	\$6,295,000			\$6,623,765	\$6,190,000	\$6,303,000

DETAILS OF THE FOREGOING

Employment costs	(a)							
A. Basic salaries		56,000	83,898	287,000			287,000	287,000
Housing allowance		22,000	29,179	86,000			86,000	86,000
Transport allowance		14,000	16,654	53,000			53,000	53,000
Other allowances		17,000	31,297	143,000			143,000	143,000
		\$109,000	\$161,028	\$569,000			\$569,000	\$569,000

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	11,000	11,902	96,000			96,000	97,000	103,000
Hospitality			4,000			4,000	4,000	4,000
Medical supplies and services			1,000			1,000	1,000	1,000
Office supplies and services	3,000	5,874	20,000			20,000	20,000	21,000
Rental and hire expenses		935	50,000			50,000	51,000	53,000
Training and development expenses	210	210	10,000			10,000	10,000	11,000
Domestic travel expenses	16,460	15,325	50,000			50,000	51,000	54,000
Foreign travel expenses	43,636	32,220	70,000			70,000	71,000	76,000
Utilities and other service charges	2,096	2,096	26,000			26,000	26,000	28,000
Financial transactions		484	1,000			1,000	1,000	1,000
Institutional provisions	7,000	3,723	19,000			19,000	19,000	21,000
Other goods and services not classified above			1,000			1,000	1,000	1,000
	\$83,402	\$72,769	\$348,000			\$348,000	\$352,000	\$374,000
C. Maintenance								
Physical infrastructure	1,000	950	8,000			8,000	8,000	9,000
Technical and office equipment			5,000			5,000	5,000	6,000
Vehicles and mobile equipment	7,672	28,566	60,000			60,000	61,000	64,000
Fumigation and cleaning services	1,000	97	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	12,352	59,914	100,000			100,000	102,000	108,000
	\$22,024	\$89,527	\$174,000			\$174,000	\$177,000	\$188,000
D. Current transfers								
ZIMSTATS								
Employment costs	1,861,000	648,237	3,801,000			3,801,000	3,801,000	3,801,000
Operations	223,000	330,000	800,000	2,177		802,177	825,000	865,000
Zimbabwe Investment Authority								
Employment costs	174,000	51,076	350,000			350,000	350,000	350,000
Operations			40,000	174,000		214,000	20,000	21,000
Zimbabwe Economic Policy Research Unit	17,000	10,000	80,000	152,588		232,588	10,000	11,000
	\$2,275,000	\$1,039,313	\$5,071,000	\$328,765		\$5,399,765	\$5,006,000	\$5,048,000

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
HIV/AIDS awareness			5,000			5,000	5,000	5,000
Investment Promotion			18,000			18,000	18,000	19,000
			23,000			23,000	\$23,000	\$24,000
F. Acquisition of fixed capital assets								
Furniture and equipment	40,000	61,626	60,000			60,000	63,000	100,000
	\$40,000	\$61,626	\$60,000			\$60,000	\$63,000	\$100,000
G. Capital transfers								
ZIMSTATS	100,000		30,000			30,000		
Zimbabwe Investment Authority	30,000		20,000			20,000		
	\$130,000		\$50,000			\$50,000	\$0	\$0

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	214,426	323,324	1,114,000			1,114,000	1,121,000	1,155,000
Employment costs	109,000	161,028	569,000			569,000	569,000	569,000
Goods and services	83,402	72,769	348,000			348,000	352,000	374,000
Maintenance	22,024	89,527	174,000			174,000	177,000	188,000
Programmes			23,000			23,000	23,000	24,000
Current transfers	2,275,000	1,039,313	5,071,000			5,399,765	5,006,000	5,048,000
Capital expenditures	170,000	61,626	110,000			110,000	63,000	100,000
Acquisition of fixed capital assets	40,000	61,626	60,000			60,000	63,000	100,000
Capital transfers	130,000		50,000			50,000	-	-
TOTAL	2,659,426	1,424,263	6,295,000			6,623,765	6,190,000	6,303,000

VOTE 31 . WELFARE SERVICES FOR WAR VETERANS, WAR COLABORATORS, FORMER POLITICAL DETAINEES AND RESTRICTEES

Minister of Welfare Services for War Veterans, War Collaborators, Former Political Detainees and Restricttees - Vote 31

VOTE 31 . WELFARE SERVICES FOR WAR VETERANS, WAR COLLABORATORS, FORMER POLITICAL DETAINEES AND RESTRICTTEES \$21 826 000

Items under which this vote will be accounted for by the Secretary for War Veterans, War Collaborators, Former Political Detainees and Restricttees

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs		117,556	581,000			581,000	581,000	581,000
B. Goods and services			866,000			866,000	883,000	933,000
C. Maintenance			129,000			129,000	131,000	139,000
D. Current transfers	7,790,000	6,000,000	20,000,000			20,000,000	19,444,000	20,501,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets			250,000			250,000	260,000	300,000
	\$7,790,000	\$6,117,556	\$21,826,000			\$21,826,000	\$21,299,000	\$22,454,000

DETAILS OF THE FOREGOING

Employment costs	(a)							
A. Basic salaries		59,404	288,000			288,000	288,000	288,000
Housing allowance		21,906	87,000			87,000	87,000	87,000
Transport allowance		12,423	54,000			54,000	54,000	54,000
Other allowances		23,823	152,000			152,000	152,000	152,000
		\$117,556	\$581,000			\$581,000	\$581,000	\$581,000

VOTE 31 . WELFARE SERVICES FOR WAR VETERANS, WAR COLLABORATORS, FORMER POLITICAL DETAINEES AND RESTRICTEES (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services			130,000			130,000	132,000	140,000
Hospitality			3,000			3,000	3,000	3,000
Office supplies and services			16,000			16,000	16,000	17,000
Rental and hire expenses			385,000			385,000	394,000	416,000
Training and development expenses			9,000			9,000	9,000	10,000
Domestic travel expenses			28,000			28,000	29,000	31,000
Foreign travel expenses			52,000			52,000	53,000	56,000
Utilities and other service charges			38,000			38,000	38,000	40,000
Financial transactions			5,000			5,000	5,000	5,000
Institutional provisions			200,000			200,000	204,000	215,000
			\$866,000			\$866,000	\$883,000	\$933,000
C. Maintenance								
Physical infrastructure			6,000			6,000	6,000	6,000
Technical and office equipment			2,000			2,000	2,000	2,000
Vehicles and mobile equipment			66,000			66,000	67,000	71,000
Fumigation and cleaning services			5,000			5,000	5,000	5,000
Fuel, oils and lubricants			50,000			50,000	51,000	55,000
			\$129,000			\$129,000	\$131,000	\$139,000
D. Current transfers								
War Veterans Administration Fund	\$7,790,000	\$6,000,000	\$20,000,000			\$20,000,000	\$19,444,000	\$20,501,000

VOTE 31 . WELFARE SERVICES FOR WAR VETERANS, WAR COLLABORATORS, FORMER POLITICAL DETAINEES AND RESTRICTEES (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Acquisition of fixed capital assets								
Furniture and equipment			\$250,000			\$250,000	\$260,000	\$300,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 31 . WELFARE SERVICES FOR WAR VETERANS, WAR COLLABORATORS, FORMER POLITICAL DETAINEES AND RESTRICTEES (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure		117,556	1,576,000			1,576,000	1,595,000	1,653,000
Employment costs		117,556	581,000			581,000	581,000	581,000
Goods and services			866,000			866,000	883,000	933,000
Maintenance			129,000			129,000	131,000	139,000
Current transfers	7,790,000	6,000,000	20,000,000			20,000,000	19,444,000	20,501,000
Capital expenditures			250,000			250,000	260,000	300,000
Acquisition of fixed capital assets			250,000			250,000	260,000	300,000
TOTAL	7,790,000	6,117,556	21,826,000			21,826,000	21,299,000	22,454,000

VOTE 32 . RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE

Minister of Rural Development, Promotion and Preservation of National Culture and Heritage- Vote 32

VOTE 32 . RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE \$17 289 000

Items under which this vote will be accounted for by the Secretary for Rural Development, Promotion and Preservation of National Culture and Heritage

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs		5,031,000			5,031,000	5,042,000	5,042,000
B.	Goods and services		372,000			372,000	378,000	401,000
C.	Maintenance		129,000			129,000	132,000	138,000
D.	Current transfers	5,333,000	3,487,850	5,225,000		5,225,000	5,229,000	5,236,000
E.	Programmes	286,000	237,329	164,000		164,000	167,000	182,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets		200,000			200,000	210,000	350,000
G.	Capital transfers	340,000	460,000	20,000,000		20,460,000	490,000	600,000
H.	Lending and equity participation		950,000			950,000	1,000,000	1,200,000
		\$5,959,000	\$3,725,179	\$12,531,000	\$20,000,000	\$32,531,000	\$12,648,000	\$13,149,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. NATIONAL ARCHIVES								
CURRENT EXPENDITURE								
A. Employment costs	497,000	390,321	501,000			501,000	501,000	501,000
B. Goods and services	750,000	59,765	500,000			500,000	510,000	542,000
C. Maintenance	74,000	14,000	40,000			40,000	40,000	44,000
D. Programmes	326,000	235,753						
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	250,000		80,000			80,000	85,000	100,000
	\$1,897,000	\$699,839	\$1,121,000			\$1,121,000	\$1,136,000	\$1,187,000
III. TRADITIONAL LEADERSHIP SUPPORT SERVICES								
CURRENT EXPENDITURE								
A. Employment costs		3,385	137,000			137,000	126,000	126,000
B. Goods and services	480,000	505,819	449,000			449,000	460,000	490,000
C. Maintenance	520,000	589,950	551,000			551,000	557,000	570,000
CAPITAL EXPENDITURE								
D. <i>Capital transfers</i>	3,500,000		2,500,000			2,500,000	2,600,000	3,000,000
	\$4,500,000	\$1,099,154	\$3,637,000			\$5,879,000	\$3,743,000	\$4,186,000
TOTAL	\$12,356,000	\$5,524,172	\$17,289,000	\$20,000,000		\$39,531,000	\$17,527,000	\$18,522,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$

DETAILS OF THE FOREGOING

ADMINISTRATION AND GENERAL								
Employment costs	(a)							
I.A. Basic salaries			2,034,000			2,034,000	2,034,000	2,034,000
Housing allowance			1,063,000			1,063,000	1,063,000	1,063,000
Transport allowance			857,000			857,000	857,000	857,000
Other allowances			1,066,000			1,066,000	1,077,000	1,077,000
Funeral expenses			11,000			11,000	11,000	11,000
			\$5,031,000			\$5,031,000	\$5,042,000	\$5,042,000
I.B. Goods and services								
Communication, information supplies and services			55,000			55,000	54,000	57,000
Hospitality			2,000			2,000	2,000	2,000
Medical supplies and services			3,000			3,000	3,000	3,000
Office supplies and services			48,000			48,000	49,000	52,000
Rental and hire expenses			108,000			108,000	110,000	117,000
Training and development expenses			10,000			10,000	10,000	11,000
Domestic travel expenses			30,000			30,000	31,000	32,000
Foreign travel expenses			25,000			25,000	26,000	27,000
Utilities and other service charges			15,000			15,000	15,000	17,000
Financial transactions			5,000			5,000	5,000	6,000
Institutional provisions			70,000			70,000	72,000	76,000
Other goods and services not classified above			1,000			1,000	1,000	1,000
			\$372,000			\$372,000	\$378,000	\$401,000
I.C. Maintenance								
Physical infrastructure			2,000			2,000	2,000	2,000
Technical and office equipment			6,000			6,000	6,000	6,000
Vehicles and mobile equipment			56,000			56,000	57,000	60,000
Fumigation and cleaning services			1,000			1,000	1,000	1,000
Fuel, oils and lubricants			64,000			64,000	66,000	69,000
			\$129,000			\$129,000	\$132,000	\$138,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
National Arts Council of Zimbabwe	544,000	337,600	567,000			567,000	568,000	570,000
National Museums	3,892,000	2,430,250	3,883,000			3,883,000	3,885,000	3,888,000
National Gallery of Zimbabwe	897,000	720,000	775,000			775,000	776,000	778,000
	\$5,333,000	\$3,487,850	\$5,225,000			\$5,225,000	\$5,229,000	\$5,236,000
I.E. Programmes								
Arts development and promotion	80,000	16,085	24,000			24,000	25,000	30,000
Culture development and promotion	50,000	11,935	21,000			21,000	21,000	23,000
HIV/AIDS awareness			5,000			5,000	5,000	6,000
State occasions	156,000	209,309	114,000			114,000	116,000	123,000
	\$286,000	\$237,329	\$164,000			\$164,000	\$167,000	\$182,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment			60,000			60,000	63,000	100,000
Vehicles and mobile equipment			90,000			90,000	94,000	150,000
Project management			50,000			50,000	53,000	100,000
			\$200,000			\$200,000	\$210,000	\$350,000
I.G. Capital transfers								
National Arts Council of Zimbabwe	20,000		30,000			30,000	35,000	50,000
National Museums	300,000		400,000			400,000	420,000	500,000
National Gallery of Zimbabwe	20,000		30,000			30,000	35,000	50,000
RDCs road maintenance (ZINARA)				20,000,000		20,000,000		
	\$340,000		\$460,000	\$20,000,000		\$20,460,000	\$490,000	\$600,000
I.H. Lending and equity participation								
Local Authorities			\$950,000			\$950,000	\$1,000,000	\$1,200,000
II. NATIONAL ARCHIVES								
II.A. Employment costs								
Basic salaries	329,000	204,784	272,000			272,000	272,000	272,000
Housing allowance	95,000	82,463	104,000			104,000	104,000	104,000
Transport allowance	68,000	62,186	80,000			80,000	80,000	80,000
Other allowances	5,000	40,888	45,000			45,000	45,000	45,000
	\$497,000	\$390,321	\$501,000			\$501,000	\$501,000	\$501,000

(a)

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	190,000	7,240	175,000			175,000	179,000	189,000
Education materials, supplies and services	70,000	6,350	30,000			30,000	31,000	32,000
Medical supplies and services	1,000		3,000			3,000	3,000	3,000
Office supplies and services	20,000	5,080	20,000			20,000	20,000	22,000
Rental and hire expenses	172,000	19,156	55,000			55,000	56,000	60,000
Training and development expenses	6,000		5,000			5,000	5,000	6,000
Domestic travel expenses	25,000	1,765	15,000			15,000	15,000	16,000
Foreign travel expenses	25,000	7,996	15,000			15,000	15,000	16,000
Utilities and other service charges	225,000	6,110	170,000			170,000	174,000	184,000
Financial transactions	1,000		2,000			2,000	2,000	3,000
Institutional provisions	15,000	6,068	10,000			10,000	10,000	11,000
	\$750,000	\$59,765	\$500,000			\$500,000	\$510,000	\$542,000
II.C. Maintenance								
Physical infrastructure	9,000	3,000	7,000			7,000	7,000	8,000
Technical and office equipment	5,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	20,000	1,500	10,000			10,000	10,000	11,000
Fumigation and cleaning services	10,000	500	3,000			3,000	3,000	3,000
Fuel, oils and lubricants	30,000	9,000	18,000			18,000	18,000	20,000
	\$74,000	\$14,000	\$40,000			\$40,000	\$40,000	\$44,000
II.D. Programmes								
ESARB International Council of Archives 2015	\$326,000	\$235,753						
II.E. Acquisition of fixed capital assets								
Furniture and equipment	180,000							
Construction works	70,000		80,000			80,000	85,000	100,000
	\$250,000		\$80,000			\$80,000	\$85,000	\$100,000

(b)

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE (continued)

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
III. TRADITIONAL LEADERSHIP SUPPORT SERVICES								
III.A. Employment costs								
Housing allowance			56,000			56,000	56,000	56,000
Transport allowance			20,000			20,000	20,000	20,000
Rural allowance			14,000			14,000	14,000	14,000
Other allowances			36,000			36,000	36,000	36,000
Funeral expenses		3,385	11,000			11,000		
		\$3,385	\$137,000			\$137,000	\$126,000	\$126,000
III.B. Goods and services								
Communication, information supplies and services	10,000	20,982	15,000			15,000	17,000	19,000
Hospitality			4,000			4,000	4,000	6,000
Office supplies and services	50,000	26,949	30,000			30,000	31,000	33,000
Rental and hire expenses	20,000	10,660						
Domestic travel expenses	255,000	288,299	260,000			260,000	264,000	280,000
Financial transactions	80,000	69,649	90,000			90,000	92,000	96,000
Institutional provisions	15,000	17,435	20,000			20,000	20,000	23,000
Other goods and services not classified above	50,000	71,845	30,000			30,000	32,000	33,000
	\$480,000	\$505,819	\$449,000			\$449,000	\$460,000	\$490,000
III.C. Maintenance								
Vehicles and mobile equipment	100,000	106,175	101,000			101,000	102,000	105,000
Fuel, oils and lubricants	420,000	483,775	450,000			450,000	455,000	465,000
	\$520,000	\$589,950	\$551,000			\$551,000	\$557,000	\$570,000
III.D. Capital transfer								
Vehicle loan scheme	\$3,500,000		\$2,500,000			\$2,500,000	\$2,600,000	\$3,000,000

NOTES

Provision caters for the following:-

	US\$
Chegutu RDC	200,000
Banket Town Board	200,000
Mpandawana Town Board	150,000
Tsholotsho	200,000
Matobo RDC	200,000
Total	950,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE (continued)

Below is the economic classification for the Vote

	2015		2016				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2018
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	2,933,000	2,036,322	7,874,000			7,874,000	7,913,000	8,036,000
Employment costs	497,000	393,706	5,669,000			5,669,000	5,669,000	5,669,000
Goods and services	1,230,000	565,584	1,321,000			1,321,000	1,348,000	1,433,000
Maintenance	594,000	603,950	720,000			720,000	729,000	752,000
Programmes	612,000	473,082	164,000			164,000	167,000	182,000
Current transfers	5,333,000	3,487,850	5,225,000			5,225,000	5,229,000	5,236,000
Capital expenditures	4,090,000		4,190,000	20,000,000		24,190,000	4,385,000	5,250,000
Acquisition of fixed capital assets	250,000		280,000			280,000	295,000	450,000
Capital transfers	3,840,000		2,960,000	20,000,000		22,960,000	3,090,000	3,600,000
Lending and equity participation			950,000			950,000	1,000,000	1,200,000
TOTAL	12,356,000	5,524,172	17,289,000	20,000,000		37,289,000	17,527,000	18,522,000