ZIMBABWE

BUDGET ESTIMATES

For the Year Ending December 31, 2007

Presented by the Minister of Finance
on Thursday, 30 November, 2006

Section 1

Government Finances, 2007

Summary of contents

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PART I

Government Finances
2005 and 2007

TABLE I

CONSOLIDATED REVENUE FUND, FISCAL YEAR 2007

$ thousand

	2006 Revised Budget Estimates	2007 Budget Estimates
	$	$
REVENUE AND INTERNATIONAL AID GRANTS:	250,000,000	3,000,000,000
Revenue:	250,000,000	3,000,000,000
Taxes on income and profits	120,740,000	1,472,400,000
Taxes on goods and services	118,500,000	1,400,000,000
Miscellaneous taxes	1,525,000	53,635,000
Revenue from investments and property	150,000	965,000
Fees:Departmental facilities and services	500,000	3,000,000
Reserve Bank profits	-	-
Other	8,585,000	70,000,000
International Aid Grants	-	-
Less		
TOTAL EXPENDITURE AND NET LENDING:	451,103,081	6,178,627,910
Recurrent expenditure	341,118,526	4,566,355,261
Goods and services	165,472,980	2,111,191,646
Current transfers	175,645,547	2,455,163,615
Capital expenditure	107,327,363	1,483,902,869
Long term loans:	2,657,192	133,070,000
Parastatal bodies and funds	-	133,070,000
Local authorities	2,657,192	-
Other	-	-
Investments	-	-
Loans recoveries:	-	(4,700,220)
Parastatal bodies and funds	-	(220)
Local authorities	-	(4,700,000)
Other	-	-
Short term loans(net decrease(-) or increase)	-	-
DEFICIT	201,103,081	3,178,627,910
NET FOREIGN FINANCING:	(3,783,783)	(37,997,853)
Borrowings:	-	-
Loans		
Repayments:	(3,783,783)	(37,997,853)
4% 12/20 year bonds	(10)	(17,275)
Loans	(3,783,773)	(37,980,578)
NET DOMESTIC FINANCING:	204,886,864	3,216,625,763
Sale of assets	-	-
Borrowings:	205,069,985	3,216,861,293
Borrowings to be arranged, suspense accounts, floating debt and cash balances	205,069,985	3,216,861,293
Repayments:	(183,122)	(235,530)
Stocks	(183,105)	(235,510)
Bonds	(16)	(20)
Loans	(1)	(1)
Contributions to Sinking Funds	(91)	(25)
TOTAL FINANCING	201,103,081	3,178,627,910

TABLE II

EXPENDITURE AND REPAYMENTS, FISCAL YEAR 2007

$ thousand

	2006 Revised Budget Estimates	2007 Budget Estimates
	$	$
Constitutional and statutory appropriations	141,562,207	1,885,568,356
I. President and Cabinet	5,758	62,305
II. Parliament of Zimbabwe	3,994	100,607
III. Public Service, Labour and Social Welfare	21,699,533	224,768,688
IV. Finance	119,660,386	1,629,547,408
V. Audit	4,260	34,766
VI. Local Government, Public Works and Urban Development	—	—
VII. Justice, Legal and Parliamentary Affairs	188,277	1,054,582
VIII. Transport and Communications	—	—
Vote appropriations	289,274,066	4,378,311,041
1. President and Cabinet	11,811,906	215,919,560
2. Parliament of Zimbabwe	1,068,158	13,829,382
3. Public Service, Labour and Social Welfare	9,933,409	152,502,863
4. Defence	25,231,002	227,003,789
5. Finance	83,503,040	1,050,334,741
6. Vote of Credit	—	—
7. Audit	138,537	2,084,302
8. Industry and International Trade	400,791	14,321,114
9. Agriculture	7,148,769	251,644,208
10. Mines and Mining Development	506,542	16,752,935
11. Environment and Tourism	1,115,387	54,041,082
12. Transport and Communications	14,387,424	257,087,924
13. Foreign Affairs	2,803,934	19,290,862
14. Local Government, Public Works and Urban Development	4,375,197	215,883,708
15. Health and Child Welfare	21,640,431	590,082,761
16. Education, Sport and Culture	47,118,540	557,573,879
17. Higher and Tertiary Education	18,917,455	164,275,365
18. Youth Development, Gender and Employment Creation	721,999	18,141,624
19. Home Affairs	27,769,925	231,091,920
20. Justice, Legal and Parliamentary Affairs	8,967,013	211,295,179
21. Information and Publicity	261,374	11,547,898
22. Small and Medium Enterprises	328,027	41,024,367
23. Energy and Power Development	66,895	36,027,075
24. Economic Development	516,822	1,959,711
25. Science and Technology	299,713	9,667,731
26. Women Affairs, Gender and Community Development	76,224	5,231,382
27. Rural Housing and Social Amenities	165,553	9,695,679
TOTAL	430,836,273	6,233,879,397

TABLE III

REVENUE, FISCAL YEAR 2007

$ thousand

	2006 Revised Budget estimates	2007 Budget estimates
	$	$
Taxes on income and profits	120,740,000	1,472,400,000
Income Tax:		
Individuals	52,500,000	580,000,000
Companies	49,500,000	500,000,000
Non-resident shareholders' tax	9,464,000	64,500,000
Non-resident tax on interest	3,500	110,000,000
Resident shareholders' tax	32,500	500,000
Branch Profits levy	-	-
Tobacco levy	400,000	2,000,000
Capital gains tax	620,000	4,000,000
Non-resident tax on fees	70,000	50,000
Resident tax on interest	3,000,000	125,000,000
Capital Gains Withholding tax	1,510,000	19,950,000
Informal Traders tax	120,000	1,150,000
Withholding tax on tenders	450,000	4,550,000
Banking Levy	1,500,000	10,250,000
ATM	70,000	450,000
Vehicle Carbon Tax	1,500,000	50,000,000
Taxes on goods and services	118,500,000	1,400,000,000
Value Added Tax	75,000,000	1,000,000,000
Customs duties	35,000,000	300,000,000
Excise duties	8,500,000	100,000,000
Betting tax	-	-
Heavy Vehicle Surcharge & Other	-	-
Miscellaneous taxes	1,525,000	53,635,000
Stamp duties and fees	1,360,000	53,600,000
Estate duty	20,000	50
Business Licence	15,000	20,300
Other	-	-
Royalties	130,000	14,150
Revenue from investments and property	150,000	965,000
Interest and dividends	150,000	965,000
Rents	-	-
Fees:Departmental facilities and services	500,000	3,000,000
Agriculture	-	-
Civil Aviation	-	525
Companies,trade marks and patents	17,500	-
Education	1,000	3
Health	-	-
National Parks	1,500	-
National Supplies	-	28,150
Mining	80,000	2,938,822
Roads and Road Traffic	270,000	-
Road User Levy	-	32,500
Other	130,000	-
Reserve Bank profits	-	-
Other	8,585,000	70,000,000
Pension contributions	7,500,000	64,000,000
Sale of State property	14,000	1,290,000
Other Sales	235,000	290,000
Judicial fines	616,000	1,010,000
Refunds of miscellaneous payments from vote	44,000	580,000
Miscellaneous	146,000	480,000
Rent	30,000	2,350,000
TOTAL	250,000,000	3,000,000,000

PART II

Taxation Proposals

TAXATION PROPOSALS

FINANCE ACT

Credits

With effect from the year of assessment beginning January 1, 2007, it is proposed to adjust the credits listed below as follows:

Nature of Credit	Specified Amount per annum
Credit for taxpayers aged 55 years and above	$120 000
Blind persons credit	$120 000
Mentally or physically disabled persons credit	$120 000

Rental and Investment Income Earned by Elderly Taxpayers

It is proposed to increase the exempt portion of rental and investment income earned by elderly taxpayers from $12 000 to $112 000 per month with effect from January 1, 2007. I further propose to widen the definition of investments, to include fixed term investments..

Employment Income

Rates of Income Tax

With effect from the year of assessment beginning January 1, 2007, it is proposed to alter income bands used in the calculation of income tax to begin at $100 000 per month and end at $1 million per month, above which income is taxed at 35%. Accelerated rates of tax will apply on incomes above $1 million as follows:

Level of Taxable Income per month	Specific %	Accelerated rates
Up to $100 000	0	
$100 001 to $200 000	25	
$200 001 to $300 000	30	
$300 001 to $1 000 000	35	
$1 000 001 to $3 000 000	35	5
$3 000 001 to $5 000 000	35	10
$5 000 001 and above	35	12.5

Bonus and Performance Related Awards

With effect from November 1, 2006, it is proposed that the part of bonus and performance related awards not subject to tax be increased from $20 000 to $100 000.

INCOME TAX ACT

Motoring Benefits

With effect from the year of assessment beginning January 1, 2007, it is proposed to increase deemed motoring benefits as follows:

- 100 000 for a motor vehicle with an engine capacity below 1500cc;
- $160 000 for a motor vehicle with an engine capacity between 1500cc and 2000cc;
- $200 000 for a motor vehicle with an engine capacity between 2000cc and 3000cc; and
- $260 000 for a motor vehicle with an engine capacity of over 3000cc.

Withholding Tax on Director's fees

It is proposed to subject fees earned by non-executive directors to a withholding tax rate of 20%, with effect from January 1, 2007.

Withholding Tax on Tenders, Consultancy and Other Services

It is proposed to review the threshold for value of tenders that are subject to the withholding tax to $500 000 with effect from January 1, 2007.

Withholding tax on remittances

It is proposed to reduce the period within which collections for withholding tax on interest, dividends, fees and royalties can be remitted to ZIMRA from 30 days to 15 days, with effect from January 1, 2007.

It is further proposed to improve the accounting process of VAT collected through changing the payment date for VAT remittances to the 20th of the first month after collection, with effect from January 1, 2007.

Self Assessment

It is proposed to introduce the Self Assessment System for corporate taxpayers on income earned with effect from January 1, 2007.

Corporate Tax Payment System

With effect from January 1, 2007, it is proposed to alter the quarterly payment rates of the 2007 projected profits as follows: -

	From	To
March 25, 2007	10%	10%
June 25, 2007	40%	25%
September 25, 2007	40%	30%
December 20, 2007	10%	35%

It is further proposed to waive penalties under circumstances where Corporates fail to forecast profits within the 10% margin of error.

Pension Contributions

With effect from the year of assessment beginning January 1, 2007, it is proposed to increase the allowable tax-free pension contribution from $6 000 to $75 000 per month.

Donations to Schools, Hospitals and Clinics and Research and Development

It is proposed to review the maximum allowable amounts in respect of donations to schools, hospitals, clinics, research and development from $500 000 to $25 000 000 with effect from year of assessment beginning January 1, 2007.

Deductions for Attendance at Convention or Trade Mission

With effect from the year of assessment beginning January 1, 2007, it is proposed that the amount incurred for attending not more than one convention or trade mission in any one year of assessment be increased from $10 000 to $1 000 000 per year.

Retrenchment/Severance Package

It is proposed that with effect from the year of assessment beginning December 1, 2006, the tax-free portion of the severance package be increased from the greater of $1 million or one third of the retrenchment package, up to $1.5 million, to the greater of $25 million or one third of the retrenchment package, up to $100 million.

Capital allowances

With effect from year of assessment beginning January 1, 2007, it is proposed that capital allowances be increased as follows:

- Passenger motor vehicles allowance from $1 000 000 to $10 000 000.
- Staff housing from $1 500 000 to $10 000 000.

Tax Reserve Certificates

With effect from January 1, 2007, it is proposed to review the current rate of interest on tax reserve certificates from 21.7% to the average monthly Treasury Bill rate in order to enhance the attractiveness of the Tax Reserve Certificate.

Automated Financial Transaction Tax

It is proposed to increase the automated financial transaction tax from $10 to $50 with effect from January 1, 2007.

Carbon Tax

It is proposed to increase vehicle carbon tax from $5 to $100 per litre for both petrol and diesel with effect from the January 1, 2007.

NOCZIM Debt Redemption Levy

It is proposed to review the levy upwards from $25 to $60 per litre, with effect from January 1, 2007.

CAPITAL GAINS TAX

Roll-Over Provisions

It is proposed to extend the roll-over provisions currently applicable to principal private residences to residential stands with effect from January 1, 2007.

The tax relief shall not apply to taxpayers who own residential properties.

Inflation Allowance on capital gains

With effect from year of assessment beginning January 1, 2007, it is proposed to review the inflation allowance that is applied upon disposal of immovable property by calculating the difference between the all items consumer price index (CPI) in the month of disposal and purchase, divided by the consumer price index for the month of purchase.

VALUE ADDED TAX

VAT Rate

It is proposed to increase the VAT rate from the current 15% to 17.5% beginning January 1, 2007.

VAT Threshold

With effect from year of assessment beginning January 1, 2007, it is proposed to increase the VAT registration threshold from $6 million to $60 million per annum.

Rationalization of VAT zero rated and exemption list

It is proposed to streamline the list of zero rated and exempt goods by standard rating for VAT, lamb, goat and some sea food with effect from January 1, 2007.

VAT on agricultural equipment

It is proposed that agricultural equipment be zero rated for VAT purposes with effect from January 1, 2007.

VAT on pipeline transportation Service

It is proposed to zero rate pipeline services in order to encourage use of the pipeline with effect from January 1, 2007.

VAT exemption on pension fund administration services

With effect from January 1, 2007, it is proposed that services offered by independent pension fund administrators be exempt from VAT.

CUSTOMS DUTY

Customs duty on cigarettes and tobacco products

It is proposed to amend the calculation of the specific component of customs duty on imported cigarettes to include the greater of 60% plus US$5.00 per 1000 cigarettes, exchanged at prevailing inter-bank market rate, or 60% plus Z$3 300 per 1 000 cigarettes to be automatically adjusted monthly for inflation as determined by the Central Statistics Office published Consumer Price Index for alcoholic beverages and tobacco.

Customs duty on raw materials

It is proposed to reduce duties on selected items of raw materials with effect from January 1, 2007.

Presumptive Tax

With effect from January 1, 2007, it is proposed to review upwards the current levels of presumptive tax as follows:

Driving Schools

- Vehicles used for class four training – from $8 000 to $120 000 per quarter; and
- Vehicles used for classes 1 and 2 training – from $12 000 to $180 000 per quarter.

Haulage Trucks

- Of carrying capacity of less than 20 tonnes – from $12 000 to $180 000 per quarter; and
- Of carrying capacity of more than 20 tonnes – from $20 000 to $300 000 per quarter.

Commuter Transport Operators

- Of carrying capacity of 15 to 24 passengers – from $6 000 to $90 000 per quarter;
- Of carrying capacity of 25 to 36 passengers – from $12 000 to $180 000 per quarter; and
- Of carrying capacity of 37 passengers and above – from $18 000 to $180 000 per quarter.

Taxi-Cab Operators

- From $6 000 to $90 000 per quarter.

Small Business Enterprises

It is proposed to grant a special initial allowance of 150% on the cost of any plant and machinery imported for use for the first time by small business enterprises with effect from January 1, 2007.

Estate Duty

It is proposed to increase the estate duty tax-free threshold from $10 million to $100 million, above which a maximum duty of 5% is levied on additional property.

STAMP DUTY

Cheques

It is proposed to increase stamp duty on cheques from $10 to $100 per each cheques issued with effect from January 1, 2007.

PART III

Consolidated Revenue Fund, 1997 - 1998 to 2007

TABLE IV

CONSOLIDATED REVENUE FUND:EXPENDITURE AND REPAYMENTS

$ thousand

	Revised Budget Estimates 2006	Budget Estimates 2007
	$	$
Recurrent expenditure	**341,118,526**	**4,566,355,261**
Goods and services:	**165,472,980**	**2,111,191,646**
Employment costs	110,707,260	1,370,773,794
Domestic travel expenses	1,660,065	20,046,214
Foreign travel expenses	785,463	7,797,112
Communication supplies and services	1,059,395	15,057,298
Education supplies services	249,191	9,914,554
Medical supplies services	3,685,452	74,665,733
Office supplies & services	1,416,694	15,409,588
Training expenses	106,728	2,687,493
Rental & other service charges	5,594,861	85,584,394
Institutional provision	7,461,971	92,027,646
Other goods & services	17,428,124	43,287,625
Maintenance	5,375,110	69,324,731
Programmes	9,942,666	67,700,707
Institutions	-	236,914,757
Current Transfers - Domestic	**175,645,547**	**2,453,235,468**
Interest:Domestic borrowings	119,660,386	1,590,400,000
Subsidies	-	
Pensions	21,700,000	224,768,688
Grants and other transfers	34,285,161	638,066,780
Current Transfers - Foreign	-	**1,928,147**
Interest:Foreign borrowings	-	
Grants and other transfers	-	1,928,147
Capital expenditure	**107,327,363**	**1,483,902,869**
Breeding Stock	12,500	735,000
Projects	-	222,500,000
Furniture & equipment	2,541,802	48,287,640
Vehicles, plant and mobile equipment	3,472,025	44,181,800
Acquisition of buildings	21,588,459	411,868,484
Intangible assets	2,900,000	10,000,000
Feasibility studies	589,500	9,600,000
Capital transfers - parastatals	67,163,077	725,779,945
Capital transfers - other	9,060,000	-
Equity participation	-	1,000,000
Long term loans:	**2,657,192**	**133,070,000**
Parastatal bodies and funds	-	133,070,000
Local authorities	2,657,192	
Other	-	
Investments	-	
Contributions to Sinking Funds	**91**	**25**
Repayment of borrowings:	**3,966,904**	**38,233,383**
External-		
4% 6 year bonds	-	-
4% 12/20 year bonds	10	17,275
Loans	3,783,773	37,980,578
Domestic-		
Stocks	183,105	235,510
Bonds	16	20
Loans	1	1
Agricultural corporations debts	-	-
Short term loans(net decrease(-) or increase)	-	
TOTAL	**455,070,077**	**6,221,561,588**

TABLE V

CONSOLIDATED REVENUE FUND:REVENUE AND BORROWINGS

$ thousand

	Budget Estimates 2006	Revised Budget Estimates 2006	Budget Estimates 2007
	$		
Revenue			
Taxes on income and profits	46,816,500	136,740,000	1,472,400,000
Income Tax			
Individuals	20,000,000	52,500,000	580,000,000
Companies	20,800,000	46,800,000	500,000,000
Non-resident shareholders' tax	2,250,000	9,464,000	64,500,000
Non-resident tax on interest	700,000	2,000	110,000,000
Resident shareholders' tax	920,000	22,000	500,000
Branch Profits levy		-	
Tobacco levy	100,000	400,000	2,000,000
Capital gains tax	400,000	630,000	4,000,000
Non-resident tax on fees	80,000	70,000	80,000
Resident tax on interest	1,010,000	3,000,000	126,000,000
Capital Gains Withholding tax	540,000	1,510,000	19,960,000
Informal Traders tax	105,000	120,000	1,150,000
Withholding tax on tenders	11,500	450,000	4,500,000
Banking Levy	200,000	1,500,000	10,200,000
ATM	300,000	70,000	400,000
Vehicle Carbon Tax	500,000	1,500,000	60,000,000
Taxes on goods and services	57,008,450	116,500,000	1,400,000,000
Value Added tax	37,000,000	75,000,000	1,000,000,000
Customs duties	15,000,000	35,000,000	300,000,000
Excise duties	5,000,000	5,500,000	100,000,000
Betting tax	8,450		
Heavy Vehicle Surcharge & Others			
Miscellaneous taxes	865,000	1,335,000	53,025,000
Stamp duties and fees	750,000	1,300,000	53,000,000
Estate duty	10,000	20,000	50
Business Licence	5,000	15,000	20,000
Other	-	-	-
Royalties	100,000	120,000	14,150
Revenue from investments and property	25,700	150,000	965,000
Interest and dividends	25,700	150,000	965,000
From Departmental facilities and services	405,200	500,000	3,000,000
Agriculture			
Civil Aviation	-	-	
Companies,trade marks and patents	15,000	17,500	525
Education	50	1,000	-
Health	-	-	3
National Parks	-	1,500	
National Supplies	200		-
Mining	66,000	80,000	23,150
Roads and Road Traffic	210,000	270,000	2,926,822
Road User Levy			
Other	112,000	130,000	32,000
Recoveries of development expenditure	-	-	
Reserve Bank profits	-	-	
Other	3,450,000	8,585,000	70,000,000
Pension contributions	2,700,000	7,500,000	64,000,000
Sale of State property	10,000	14,000	1,000,000
Other Sales	170,000	235,000	[illegible]
Judicial fines	420,000	616,000	1,010,000
Refunds of miscellaneous payments from votes	30,000	44,000	[illegible]
Miscellaneous	100,000	146,000	[illegible]
Rent	80,000	30,000	2,250,000
Loans recoveries:	-	-	
Parastatal bodies and funds			4,700,220
Local authorities			220
Other			4,700,000
International aid-grants	-	-	
Sale of assets	-	-	
Borrowings and cash balances:	17,261,905	305,000,905	3,216,061,386
External-			
4% 12/20 year bonds			
Loans			
Domestic-			
Stocks			
Loans			
Treasury bills(net change)			
Variation in cash balances and suspense accounts	17,261,905	305,000,905	3,216,061,386
TOTAL	127,261,905	465,000,905	6,231,061,512
Cash balances at end of year			

Section 2

Estimates of Expenditure for the year Ending December 31, 2007

Summary of Contents

ESTIMATES OF EXPENDITURE FOR THE
YEAR ENDING DECEMBER 31, 2007
SUMMARY

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
I.	President and Cabinet	33	951,000	5,758,000		62,306,000
II.	Parliament of Zimbabwe	33	840,000	3,994,000		188,007,000
III.	Public Service, Labour and Social Welfare	33	8,365,676,640	21,163,859,640	16,450,686,000	224,768,686,000
IV.	Finance	34	26,072,196,706	128,232,584,748		1,629,847,466,000
V.	Audit	35	1,209,000	4,260,000		34,706,000
VII.	Justice, Legal and Parliamentary Affairs	35	29,076,845	188,276,845		1,064,882,000
			$34,469,952,191	$149,598,733,233	$16,450,686,000	$1,856,583,368,000

VOTE APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
1	President and Cabinet - Vote 1	36				
	Office of the President and Cabinet		4,697,043,198	12,451,425,414	7,538,773,609	215,919,560,000
2	Parliament of Zimbabwe - Vote 2	54				
	Parliament of Zimbabwe		610,765,562	1,358,807,406	828,895,721	13,829,382,000
3	Minister of Public Service, Labour and Social Welfare - Vote 3	59				
	Public Service, Labour and Social Welfare		5,471,418,986	10,352,247,441	7,222,986,878	162,602,863,000
4	Minister of Defence - Vote 4	76				
	Defence		8,146,865,947	26,618,077,486	20,517,245,053	227,903,789,000
5	Minister of Finance - Vote 5 to 7					
	Finance	86	20,650,702,864	54,466,681,277	16,665,020,291	1,960,334,741,000
6	Vote of Credit	96				
7	Audit	97	61,928,379	873,986,030	838,947,135	2,084,302,000
8	Minister of Industry and International Trade - Vote 8	100				
	Industry and International Trade		114,925,342	973,807,620	742,103,064	14,321,114,000
9	Minister of Agriculture - Vote 9	106				
	Agriculture		3,079,888,621	32,198,830,892	16,690,310,862	281,844,296,000

VOTE APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
10	Minister of Mines and Mining Development - Vote 10	126				
	Mines and Mining Development		333,886,186	686,760,877	[illegible]	16,762,868,000
11	Minister of Environment and Tourism - Vote 11	136				
	Environment and Tourism		422,837,253	1,238,676,812	944,994,219	64,841,082,000
12	Minister of Transport and. and Communications - Vote 12	139				
	Transport and Communications		3,450,838,143	14,895,928,454	8,880,039,743	267,087,924,000
13	Minister of Foreign Affairs - Vote 13	153				
	Foreign Affairs		741,387,491	2,831,814,998	1,048,880,496	19,290,862,000
14	Minister of Local Government, Public Works and Urban Development - Vote 14	158				
	Local Government, Public Works and Urban Development		3,603,461,145	6,854,152,935	6,461,943,678	216,883,708,000
15	Minister of Health and Child Welfare - Vote 15	170				
	Health and Child Welfare		11,223,171,815	28,335,098,862	19,176,214,579	596,882,751,000
16	Minister of Education, Sport and Culture - Vote 16	184				
	Education, Sport and Culture		16,432,362,824	47,628,717,764	41,408,980,814	667,573,879,000
17	Minister of Higher and Tertiary Education-Vote 17	199				
	Higher and Tertiary Education		7,182,832,200	20,252,837,770	11,216,825,893	164,276,368,000
18	Minister of Youth Development and Employment Creation - Vote 18	213				
	Youth Development, Gender and Employment Creation		375,089,426	940,928,087	693,254,549	18,141,624,000

VOTE APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
19	**Minister of Home Affairs - Vote 19**	218				
	Home Affairs		5,948,659,630	34,804,423,945	20,306,838,746	231,091,920,000
20	**Minister of Justice, Legal and Parliamentary Affairs - Vote 20**	230				
	Justice, Legal and Parliamentary Affairs		2,677,943,679	10,661,644,360	5,612,759,341	211,296,179,000
21	**Minister of Information and Publicity - Vote 21**	230				
	Information and Publicity		140,140,602	457,933,667	184,063,775	11,547,898,000
22	**Minister of Small and Medium Enterprises Development- Vote 22**	243				
	Small and Medium Enterprises Development		60,385,244	356,159,247	323,475,434	41,024,367,000
23	**Minister Energy and Power Development-Vote 23**	247				
	Energy and Power Development		35,240,317	213,497,367	174,705,425	36,027,075,000
24	**Minister of Economic Development-Vote 24**	251				
	Economic Development		40,308,575	117,782,827	76,505,995	1,959,711,000
25	**Minister of Science and Technology-Vote 25**	254				
	Science and Technology		166,676,396	436,791,726	146,197,988	9,667,731,000
26	**Minister of Women's Affairs, Gender and Community Development -Vote 26**	258				
	Women's Affairs		84,973,093	221,458,644	144,572,294	5,231,382,000
27	**Minister of Rural Housing and Social Amenities -Vote 27**	262				
	Rural Housing and Social Amenities		66,551,621	144,062,685	128,755,200	9,695,679,000
	Summary:					
	Constitutional and Statutory Appropriations		34,804,275,551	150,134,873,593	16,900,449,599	1,855,568,356,000
	Vote Appropriations		95,852,254,196	310,080,544,192	186,468,293,594	4,378,311,041,000
			$130,656,529,747	$460,215,417,785	$203,368,743,193	$6,233,879,397,000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.	**PRESIDENT $82 396 000**				
	Salary and allowances (Section 31A (1) of the Constitution as read with Chapter 2:05)	951,000	5,750,000		82,396,000
II.	**PARLIAMENT OF ZIMBABWE $100 607 000**				
	Salary and allowances (Section 45 (1) of the Constitution as read with Chapter 2:05)	840,000	3,994,000		100,607,000
III.	**PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE $[illegible] 687 000**				
	State Service, Judges and Ministerial and Parliamentary pensions and other benefits (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 2:02; Chapter 7:08; Chapter 16:01; Chapter 16:06 and S.I. 124 of 1992)	4,348,628,238	9,625,628,238	7,742,085,435	96,961,787,000
	Refunds of contributions (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 16:06	10,061,778	15,737,778	15,370,353	279,841,000
	Commutation of pensions	1,192,478,465	1,665,865,465	1,815,101,022	35,565,134,000
	Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)	49,960	114,960	91,028	1,044,000
	Funeral assistance (Section 18(4A) of the Public Service (Pensions) (Amendment) Regulations, 2001 (No.4)	467,500	467,500		25,270,000
	State Service disability benefits (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 16:05)	22,334,805	43,369,805	33,915,882	396,832,000
	Old age pensions (Section 3 of Act No. 42 of 1979)	137,245	192,245	157,710	1,610,000
	Carried forward -	5,575,944,991	11,361,127,991	9,606,701,430	133,394,430,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
	Brought forward	5,575,944,991	11,361,127,991	6,606,701,430	123,394,430,000
	War pensions (Section 41 of Chapter 11:14)	323,498	492,498	418,522	5,148,000
	War victims compensation (Section 33 of Chapter 11:16)	40,299,455	78,683,455	78,596,366	1,123,110,000
	War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	2,750,899,696	9,733,307,696	6,764,969,682	83,297,288,000
	Ex-Political Prisoners, Detainees and Restrictees Pensio Act (Chapter 17:10)	334,323,360	536,148,360	449,763,599	7,111,624,000
IV.	**FINANCE $26 072 196 706 600**				
	A. SERVICE OF DEBT				
	Interest (Section 6 of Chapter 22:12; section 8 of Chapter 22:13 and section 5 of Chapter 23:10)	17,500,000,000	119,660,366,042		1,890,400,000,000
	Sinking funds (Sections 12 and 24 of Chapter 22:13)	91,176	91,176		25,000
	Debt Redemption Fund (Sections 12 and 24 of Chapter 22:13)				
	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)	97,203,289	97,203,289		
	B. REPAYMENTS OF LOANS				
	Repayments (Section 6 of Chapter 22:12 and Section 6 of Chapter 22:13)	3,966,904,241	3,966,904,241		38,233,383,000
	C. REFUNDS OF REVENUE				
	Refunds (Section 20 of Chapter 22:03)	1,000,000	1,000,900		1,000,000
	Carried Forward	$30,286,900,706	$148,435,336,748	$16,900,449,599	$1,863,566,006,900

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	Brought forward	30,266,989,706	148,435,336,748	16,900,449,599	1,853,566,066,000
	D. INTERNATIONAL FINANCIAL ORGANISATIONS				
	Membership (Section 5(1) of Chapter 22:09 and section 4 (1) of Chapter 22:01)	4,500,000,000	4,500,000,000		913,000,000
	Expenses (Section 5 (1) of Chapter 22:09 and Section 4 (1) of Chapter 22:01)	7,000,000	7,000,000		
V.	**AUDIT 6699 999 999**				
	Salary and allowances (Section 108 (4) of the Constitution)	1,209,000	4,260,000		34,766,000
VII.	**JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS $29 076 845 969**				
	Salary and allowances (Section 88 (1) of the Constitution as read with Chapter 7:08; Sections 76 (4) and 14A of the Constitution; Section 5 of Chapter 10:18 and Section 7 (5) of Chapter 1:02)	29,076,845	188,276,845		1,064,882,000
		$34,804,275,551	$153,134,873,593	$16,900,449,599	$1,855,578,714,000

VOTE APPROPRIATIONS

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET $217 794 660 111 (a)

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	51,783,271	206,310,448	156,106,200	1,506,915,000
B.	Goods and services	75,147,948	568,876,841	568,407,660	5,206,960,000
C.	Maintenance	7,810,000	44,410,000	35,562,744	419,951,000
D.	Current transfers	1,174,057,187	4,374,402,974	3,017,537,362	58,061,479,000
E.	Programmes	49,480,625	176,864,458	99,849,967	1,009,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	19,360,000	41,360,000	29,488,847	778,000,000
G.	Capital transfers	372,500,000	471,678,331	460,872,353	5,649,450,000
	Subhead not repeated(Lending)		5,544,287	5,544,287	
		$1,750,139,031	$5,905,903,052	$4,369,625,133	$72,623,755,000
	II. STATE RESIDENCES				
	CURRENT EXPENDITURE				
A.	Employment costs	30,599,527	87,626,469	82,715,598	828,839,000
B.	Goods and services	50,658,793	387,702,293	331,568,833	2,915,630,000
C.	Maintenance	11,684,277	30,879,277	29,439,341	243,329,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	2,000,000	7,500,000	5,661,424	120,000,000
		$95,152,597	$493,708,039	$449,385,196	$4,107,798,000
	III. SURVEYOR GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	15,149,551	43,410,112	39,991,621	468,608,000
B.	Goods and services	9,432,952	31,633,952	26,229,729	295,992,000
C.	Maintenance	1,001,146	4,001,146	2,132,181	32,134,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	5,000,000	5,000,000	39,000	1,000,000,000
		$30,563,849	$84,045,210	$68,392,531	$1,796,734,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	IV. LANDS, RESETTLEMENT AND TECHNICAL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	30,408,898	94,379,013	99,096,170	1,425,809,000
B.	Goods and services	16,408,551	97,888,551	65,655,474	[illegible]
C.	Maintenance	8,900,000	58,900,000	36,447,812	[illegible]
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	820,800,000	2,920,800,000	1,157,[illegible]	18,280,[illegible]
		$876,517,449	$3,171,937,584	$1,361,598,255	$20,882,[illegible]
	V. WATER RESOURCES AND INFRASTRUCTURAL DEVELOPMENT				
	CURRENT EXPENDITURE				
A.	Employment Costs	14,759,618	43,371,880	36,355,189	410,713,000
B.	Goods and services	11,280,820	34,485,320	33,780,909	354,780,000
C.	Maintenance	5,298,220	8,588,220	6,569,659	107,875,000
D.	Current transfers	283,813,197	780,902,882	545,219,719	10,622,824,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	2,500,000	2,500,000	1,715,738	195,000,000
F.	Capital transfers	1,105,828,000	1,979,045,263		68,279,398,000
	TOTAL	$1,423,459,855	$1,981,545,262	$623,641,319	$79,970,309,000
	VI. IRRIGATION				
	CURRENT EXPENDITURE				
A.	Employment Costs	29,953,142	83,997,578	79,478,917	918,141,000
B.	Goods and services	12,129,935	47,329,935	20,388,400	1,487,770,000
C.	Maintenance	7,602,535	13,602,535	6,758,519	307,188,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	471,505,000	669,356,240	559,505,339	33,828,000,000
		$521,190,612	$814,286,288	$666,131,175	$36,538,099,000
	TOTAL (b)	$4,697,043,193	$12,451,425,414	$7,538,773,669	$216,919,560,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(c)				
	Basic salaries		36,275,107	138,849,401	98,593,952	1,036,742,000
	Housing allowance		2,180,817	23,122,895	18,249,201	160,103,000
	Transport allowance		4,107,797	9,849,248	11,935,742	176,449,000
	Cash-in-lieu of leave		1,213,237	1,213,237	4,556,851	1,652,000
	Other allowances		8,006,313	35,275,667	24,770,454	131,969,000
			$51,783,271	$208,310,448	$158,106,200	$1,506,915,000
I.B.	Goods and services					
	Communication, information supplies and services		2,939,286	19,910,000	16,375,454	86,589,000
	Education material, supplies and services		200,000	200,000	78,124	200,000
	Hospitality		8,500,000	72,990,245	73,911,441	295,891,000
	Medical supplies and services		140,000	140,000	120,966	840,000
	Office supplies and services		3,090,000	13,900,000	12,055,616	312,550,000
	Rental and hire expenses		33,500,000	394,430,000	327,514,211	3,611,714,000
	Training and development expenses		1,150,000	1,150,000	1,127,882	3,852,000
	Domestic travel expenses		6,000,090	22,830,000	21,724,304	127,804,000
	Foreign travel expenses		7,706,000	23,090,000	17,346,801	331,613,000
	Utilities and other service charges		1,088,662	19,493,102	20,769,476	180,000,000
	Financial transactions		2,200,000	5,606,800	5,830,624	10,000,000
	Institutional provisions		1,530,000	6,136,694	6,700,858	105,907,000
	Other goods and services not classified above		7,200,000	7,200,090	84,851,703	140,000,000
			$75,147,948	$588,876,841	$568,407,660	$5,206,960,000
I.C.	Maintenance					
	Technical and office equipment		1,000,000	5,000,000	4,005,090	40,000,000
	Vehicles and mobile equipment		2,000,000	19,000,000	16,974,010	134,951,000
	Fumigation and cleaning services		310,000	4,410,000	3,030,173	45,000,000
	Fuel, oils and lubricants		4,500,000	16,000,000	11,553,561	200,000,000
			$7,910,000	$44,410,000	$35,562,744	$419,951,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.D.	Current transfers				
	Anti-Corruption Commission		120,000,000	99,890,025	[illegible]
	Food and Nutrition Council	20,000,000	34,392,386	76,793,476	[illegible]
	National Economic Consultative Forum	6,290,478	12,219,730	5,828,602	14,617,000
	Scientific and Industrial Research & Development Centre	1,906,740	211,258,365	226,833,616	[illegible]
	State Procurement Board	116,930,333	158,070,434	43,821,300	[illegible]
	Special Services	17,552,800	2,949,136,109	2,648,014,729	[illegible]
	Technology Information Pilot System	1,007,512,081	1,010,582,473	3,666,123	71,164,000
	Item not repeated (Subscriptions to various organisations)	1,853,496	1,853,496		
		$1,174,057,187	$4,374,402,974	$3,017,837,362	[illegible]
I.E.	Programmes				
	Anti-Corruption programme	3,443,861	74,612,850	16,183,738	[illegible]
	Commissions, committees and special enquiries	1,500,000	1,500,000	872,888	134,000,000
	Indigenisation and Empowerment	3,728,861	10,528,861	7,229,196	[illegible]
	Policy Coordination	3,386,161	9,386,161	4,592,718	[illegible]
	Policy Implementation	3,398,160	9,398,160	5,554,870	[illegible]
	Public and Interactive Affairs	3,500,000	15,402,849	13,370,378	[illegible]
	Minister without Portfolio	3,778,861	17,000,096	13,090,006	[illegible]
	Reforms	23,416,161	29,002,161	23,487,103	[illegible]
	State Enterprises, Anti-Corruption and Anti-Monopolies	3,401,160	10,208,160	6,290,378	[illegible]
	Item not repeated (Results Based Management)		15,000,000		
		$49,480,625	$176,864,458	$99,849,987	$1,909,000,000
I.F.	Acquisition of fixed capital assets				
	Furniture and equipment	14,160,000	14,160,000	13,431,071	[illegible]
	Construction works (c)	5,200,000	27,200,000	16,057,776	[illegible]
		$19,360,000	$41,360,000	$29,488,847	[illegible]

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006'	Amount 2007
			$	$	$	$
I.G.	**Capital transfers**					
	Scientific and Industrial Research & Development Centre		250,000,000	260,878,331	260,678,331	1,000,000,000
	Special services		116,000,000	118,000,000	105,194,022	4,418,200,000
	National Economic Consultative Forum		500,000	500,000	500,000	7,000,000
	Food and Nutrition Council		1,000,000	1,000,000	1,000,000	30,000,000
	State Procurement Board		2,000,000	2,000,000	2,000,000	40,000,000
	Anti Corruption Commission		3,000,000	3,000,000	3,000,000	140,000,000
	Technology Information Pilot System					14,250,000
	Item not repeated (Civil Service Housing Fund)			98,500,000	88,500,000	
			$372,500,000	$471,678,331	$460,872,353	$5,640,450,000
	II. STATE RESIDENCES					
II.A.	**Employment costs**	(c)				
	Basic salaries	(d)	20,818,345	57,202,574	51,122,255	474,194,000
	Housing allowance		2,496,894	13,312,068	13,116,452	144,074,000
	Transport allowance		3,710,192	10,602,922	12,796,412	186,167,000
	Cash-in-lieu of leave		51,577	399,821	1,162,892	441,000
	Other allowances		3,522,719	5,909,084	4,517,587	23,963,000
			$30,599,527	$87,626,469	$82,715,598	$828,839,000
II.B.	**Goods and services**					
	Communication, information supplies and services		1,510,603	10,140,603	7,436,785	43,729,000
	Education material, supplies and services		352,779	352,779	348,939	882,000
	Hospitality		8,485,966	17,635,966	13,288,515	80,342,000
	Medical supplies and services		13,065	163,065	135,449	978,000
	Office supplies and services		352,779	1,602,779	1,283,397	7,213,000
	Rental and hire expenses		22,748,736	229,848,736	214,418,926	1,600,000,000
	Training and development expenses		60,974	60,974	60,005	1,161,000
	Domestic travel expenses		1,088,826	6,238,826	2,633,856	24,207,000
	Foreign travel expenses		100,170	800,170	283,378	1,388,000
	Utilities and other service charges		361,490	3,770,490	3,888,249	300,000,000
	Chemicals, fertiliser and animal feeds		810,087	2,360,087	1,734,586	10,000,000
	Financial transactions		4,355	4,355	177,091	100,000
	Institutional provisions		16,788,963	94,523,463	85,879,557	846,840,000
			$50,858,793	$367,702,293	$331,568,833	$2,915,830,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
II.C.	Maintenance				
	Vehicles and mobile equipment				53,000,000
	Fumigation and cleaning services	2,537,251	6,837,251	6,373,174	80,000,000
	Fuel, oils and lubricants	9,322,185	23,907,185	22,931,492	110,000,000
	Tools and implements	34,841	134,841	134,675	320,000
		$11,894,277	$30,879,277	$29,439,341	$243,320,000
II.D.	Acquisition of fixed capital assets				
	Furniture and equipment	$2,000,000	$7,500,000	$5,661,424	$120,000,000
	III. SURVEYOR GENERAL				
III.A.	Employment costs (e)				
	Basic salaries	[illegible]	29,348,276	24,057,411	[illegible]
	Housing allowance	1,256,687	7,084,139	7,282,849	82,752,000
	Transport allowance	2,241,191	5,866,822	8,204,306	119,920,000
	Cash-in-lieu of leave	540,974	540,974	317,709	2,616,000
	Other allowances	591,101	591,101	149,347	[illegible]
		$15,149,551	$43,410,112	$39,991,621	[illegible]
III.B.	Goods and services				
	Communication, information supplies and services	718,585	2,660,585	2,222,286	26,226,000
	Education material, supplies and services	133,973	133,973	107,107	336,000
	Medical supplies and services	60,897	60,897	28,619	364,000
	Office supplies and services	[illegible]	[illegible]	[illegible]	[illegible]
	Rental and hire expenses	1,516,339	11,381,339	10,709,119	180,966,000
	Training and development expenses	606,970	606,970	489,152	1,010,000
	Domestic travel expenses	[illegible]	[illegible]	[illegible]	[illegible]
	Foreign travel expenses	243,588	243,588	492,083	[illegible]
	Utilities and other service charges	401,920	2,192,920	2,057,235	18,000,000
	Institutional provisions	572,434	1,175,434	1,060,670	[illegible]
	Other goods and services not classified above				3,984,000
	Items not repeated	1,668,579	1,668,579	1,613,356	
		$9,435,952	$31,633,952	$28,229,729	[illegible]

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE ESTIMATE 2007 $
III.C.	Maintenance				
	Physical infrastructure	499,356	499,356	382,584	10,000,000
	Technical and office equipment	73,076	573,076	118,818	500,000
	Vehicles and mobile equipment	152,243	1,152,243	1,272,465	10,000,000
	Fumigation and cleaning services	54,807	54,807	180,866	634,000
	Fuel, oils and lubricants	180,998	1,689,998	169,416	10,000,000
	Tools and implements	31,998	31,666	8,000	1,000,000
	Item not repeated (Insurance)	76,731	76,731	1,375,066	
		$1,001,146	$4,001,146	$2,132,181	$32,134,000
III.D.	Acquisition of fixed capital assets				
	Furniture and equipment	$5,000,000	$5,000,000	$39,000	$1,000,000,000
	IV. LANDS, LAND REFORM AND RESETTLEMENT				
IV.A.	Employment costs (c)				
	Basic salaries	21,903,399	66,607,495	62,002,028	868,508,000
	Housing allowance	2,523,550	13,202,055	16,542,175	230,254,000
	Transport allowance	3,795,435	10,937,721	17,442,803	309,348,000
	Cash-in-lieu of leave	250,000	250,000	524,557	320,000
	Other allowances	1,936,514	3,381,742	2,584,607	17,379,000
		$30,408,998	$94,379,013	$99,096,170	$1,425,809,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
IV.B.	Goods and services				
	Communication, information supplies and services	2,250,000	9,200,000	8,194,001	33,528,000
	Education material, supplies and services	350,000	350,000	29,300	876,000
	Hospitality	50,000	3,650,000	317,280	[illegible]
	Medical supplies and services	50,000	50,000	4,090	[illegible]
	Office supplies and services	2,300,000	11,800,000	12,980,990	[illegible]
	Rental and hire expenses	2,650,000	37,800,000	16,283,987	[illegible]
	Training and development expenses	340,000	340,000	221,838	[illegible]
	Domestic travel expenses	4,173,551	18,173,551	20,895,918	[illegible]
	Foreign travel expenses	1,150,000	1,650,000		[illegible]
	Utilities and other service charges	88,000	1,589,000	253,583	10,000,000
	Financial transactions	946,000	1,846,000	591,137	[illegible]
	Institutional provisions	1,808,000	11,080,000	6,371,976	[illegible]
	Other goods and services not classified above	500,000	500,000	41,756	[illegible]
		$16,455,551	$97,999,551	$66,055,474	[illegible]
IV.C.	Maintenance				
	Physical infrastructure	500,000	3,500,000	989,790	17,132,000
	Technical and office equipment	100,000	5,100,000	2,022,049	[illegible]
	Vehicles and mobile equipment	3,900,000	23,900,000	18,082,900	[illegible]
	Fumigation and cleaning services	200,000	2,200,000	303,802	[illegible]
	Fuel, oils and lubricants	2,200,000	22,200,000	16,296,456	[illegible]
	Insurance	2,000,000	2,000,000	752,120	[illegible]
		$8,900,000	$58,900,000	$38,447,612	[illegible]
IV.D.	Acquisition of fixed capital assets				
	Furniture and equipment	15,000,000	15,000,000	14,030,927	2,000,000,000
	Vehicles, plant and mobile equipment				[illegible]
	Purchase of land and user rights	800,000,000	1,900,000,000	894,718,148	[illegible]
	Title surveys		1,000,000,000	247,665,342	[illegible]
	Feasibility studies	5,800,000	5,800,000	1,595,382	[illegible]
		$820,800,000	$2,920,800,000	$1,157,998,799	[illegible]

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

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER 2006	BUDGET ESTIMATE Amount '2007
			$	$	$	$
	V. WATER RESOURCES AND INFRASTRUCTURE DEVELOPMENT					
V.A.	Employment costs	(c)				
	Basic salaries	(d)	10,834,785	31,197,772	24,210,278	265,357,000
	Housing allowance		927,183	5,358,511	5,235,417	59,253,000
	Transport allowance		1,872,308	4,315,510	5,212,370	77,849,000
	Cash-in-lieu of leave		80,000	80,000	348,548	233,000
	Other allowances		1,044,342	2,419,887	1,348,586	8,021,000
			$14,756,618	$43,371,680	$36,355,199	$410,713,000
V.B.	Goods and services					
	Communication, information supplies and services		1,295,700	5,110,700	4,926,447	41,959,000
	Education material, supplies and services		93,620	93,620	77,321	2,734,000
	Hospitality		180,000	180,000	180,000	9,060,000
	Medical supplies and services		37,400	37,400	17,400	1,724,000
	Office supplies and services		1,039,100	2,473,100	2,103,586	34,129,000
	Rental and hire expenses		2,690,000	10,890,000	11,877,156	120,000,000
	Training and development expenses		800,000	800,000	654,370	6,984,000
	Domestic travel expenses		2,500,000	6,804,000	5,633,278	46,400,000
	Foreign travel expenses		900,000	4,190,000	4,940,000	33,883,000
	Utilities and other service charges		400,000	1,217,500	899,566	26,407,000
	Financial transactions		50,000	50,000	99,999	600,000
	Institutional provisions		1,000,000	2,564,000	2,112,802	30,768,000
	Other goods and services not classified above		75,000	75,000	66,084	1,214,000
			$11,260,820	$34,485,320	$33,790,009	$354,702,000
V.C.	Maintenance					
	Physical infrastructure		700,000	1,000,000	934,434	15,000,000
	Technical and office equipment		200,000	600,000	440,000	6,000,000
	Vehicles and mobile equipment		2,149,220	2,649,220	2,387,224	40,000,000
	Fumigation and cleaning services		150,000	650,000	460,001	900,000
	Fuel, oils and lubricants		2,100,000	3,689,000	2,339,000	45,775,000
			$5,299,220	$6,588,220	$6,560,659	$107,675,000

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

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
V.D.	**Current transfers**					
	District Development Fund		281,703,200	776,377,917	542,014,000	10,841,703,000
	Catchment Councils		572,981	572,981	572,981	2,580,000
	National Coordinating Unit		1,487,016	3,901,904	2,632,738	77,949,000
	Subscriptions to various organisations		50,000	50,000		622,000
			$283,813,197	$780,902,802	$545,219,719	$10,922,824,000
V.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		2,500,000	2,500,000	1,715,733	160,000,000
	Construction works					36,000,000
			$2,500,000	$2,500,000	$1,715,733	[illegible]
V.F.	**Capital transfers**					
	National Coordination Unit					40,000,000
	District Development Fund		285,000,000	878,645,000	863,683,228	12,431,230,000
	Rural Capital Development Fund		385,000,000	466,689,263	440,500,000	7,847,886,000
	Zimbabwe National Water Authority		435,828,000	635,711,000	621,528,000	47,990,000,000
			$1,105,828,000	$1,979,045,263	$1,925,111,228	$68,279,396,000
	IRRIGATION					
VI.A.	**Employment costs**	(c)				
	Basic salaries		21,791,238	55,161,990	46,294,716	478,401,000
	Housing allowance		2,818,576	14,434,713	14,928,407	170,891,000
	Transport allowance		4,491,252	12,891,097	17,066,090	252,370,000
	Cash-in-lieu of leave		1,268	458,990	118,170	[illegible]
	Other allowances		1,052,807	1,052,807	1,070,534	14,900,000
			$29,953,142	$83,997,576	$79,478,917	$918,141,000

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
VI.B.	**Goods and services**					
	Communication, information supplies and services		2,265,560	12,265,560	4,717,908	108,701,000
	Education material, supplies and services		476,930	476,930	124,539	11,192,000
	Hospitality		77,400	77,400	15,237	13,006,000
	Medical supplies and services		116,000	116,000	975	6,696,000
	Office supplies and services		1,241,500	6,241,500	2,834,769	128,087,000
	Rental and hire expenses		2,002,200	10,002,200	5,428,680	726,833,000
	Training and development expenses		402,500	402,680	337,138	20,999,000
	Domestic travel expenses		2,547,350	8,547,350	3,961,725	233,164,000
	Foreign travel expenses		103,680	103,690	47,446	10,691,000
	Utilities and other service charges		986,505	5,986,505	1,819,070	100,000,000
	Chemicals, fertiliser and animal feeds		230,000	230,000	70,000	5,000,000
	Financial transactions		102,000	102,000	12,375	1,000,000
	Institutional provisions		1,576,000	2,776,000	1,198,536	122,802,000
	Other goods and services not classified above		20,000	20,000	20,000	2,000,000
			$12,129,935	$47,329,935	$20,388,400	$1,487,770,000
VI.C.	**Maintenance**					
	Physical infrastructure		1,200,000	1,200,000	1,456,750	70,000,000
	Technical and office equipment		303,500	1,303,500	31,236	7,000,000
	Vehicles and mobile equipment		1,531,000	2,531,000	1,597,248	50,000,000
	Stationary plant, machinery and fixed equipment		1,500,000	2,500,000	322,032	30,000,000
	Fumigation and cleaning services		675,156	1,175,156	20,000	5,188,000
	Fuel, oils and lubricants		2,392,879	4,892,879	3,331,253	145,000,000
			$7,602,535	$13,602,535	$6,758,518	$307,188,000
VI.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		3,000,000	3,000,000	2,980,000	500,000,000
	Construction works	(f)	468,505,000	666,356,240	556,525,339	33,325,000,000
			$471,505,000	$669,356,240	$559,505,339	$33,825,000,000

NOTES

(a) The President's salary and allowances are permanently appropriated by section 31A(1) of the Constitution and Section 2 and 3 of the President's salary and allowances Act, 1988. See Constitutional and Statutory Appropriation I which appears on page 00.

(b) The original estimate of $4 688 758 503 was increased by an amount of $9 636 730 243 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

(c) No funds shall be transferred from this subhead without prior Treasury Approval.

(d) A summary of the authorised establishment appears on the second schedule.

(e) Provision caters for the following projects:

	Works in progress $	New Works $	2007 $
Lands, Land Reform and Rural Resettlement			
Land Information Management System	1,000,000,000		
Purchase of land and user rights	10,000,000,000		
Title Survey	5,000,000,000		
Feasibility studies	600,000,000		
Total	16,600,000,000		

(f) Provision caters for compensation for land improvements on acquired farms

(g) Provision caters for capital development projects under the following institutions:

Scientific and Industrial Research & Development Centre			
Biotechnology Institute	1,000,000,000		

Special Services	
Furniture & Equipment	150,000,000
Equipment	400,000,000
Motor Vehicles	1,500,000,000
Computerisation	250,000,000
Chikombedzi offices	43,400,000
Mukumbura Offices	14,900,000
Nyamapanda Offices	5,000,000
Binga Offices	38,900,000
Training School	2,000,000,000
Lupane Staff Houses	16,000,000
Total	4,418,200,000
National Economic Consultative Forum	
Furniture and Equipment	7,000,000
Anti-corruption Commission	
Furniture and Equipment	140,000,000
Food and Nutrition Council	
Furniture and Equipment	30,000,000
Information Pilot System	
Furniture and Equipment	14,250,000
State Procurement Board	
Furniture and Equipment	40,000,000
Total	40,000,000
National Coordination Unit	
Furniture and equipment	40,000,000
Rural Capital Development Fund	
Furniture and equipment	100,000,000
Rehabilitation of motor vehicles	136,000,000
Project monitoring	100,000,000
Water and sanitation programme	5,511,565,000
Development of communal areas	2,000,000,000
Total	7,847,565,000

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

District Development Fund	
Computerisation	*116,000,000*
Rehabilitation of equipment	*6,200,000,000*
Procurement of haulage trucks	*750,000,000*
Bridges	*1,461,000,000*
Roads	*2,884,830,000*
Borehole drilling in new resettlement areas	*1,000,000,000*
Total	*12,411,830,000*
Zimbabwe National Water Authority	
Water Supplies	
[illegible]	*60,000,000*
Rushinga-Chimhanda	*100,000,000*
Shamva	*100,000,000*
[illegible]	*100,000,000*
[illegible]	*100,000,000*
Chipinda	*100,000,000*
Great Zimbabwe	*100,000,000*
Mushandike	*100,000,000*
[illegible]	*5,000,000,000*
Nyamandlovu	*1,000,000,000*
Siganda	*300,000,000*
Hwange	*70,000,000*
Gokwe	*1,040,000,000*
Connemara Nkululeko	*200,000,000*
Beatrice	*200,000,000*
[illegible]	*100,000,000*
Chivake	*300,000,000*
Inkomo	*80,000,000*

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

Nkayi	*300,000,000*
Lupane	*700,000,000*
Karoi	*400,000,000*
Chivhu	*230,000,000*
Vic falls	*500,000,000*
Mvuma	*250,000,000*
Nyanyadzi	*100,000,000*
Gutu	*190,000,000*
Matapa	*700,000,000*
Binga	*500,000,000*
Binga RWS	*240,000,000*
Beitbridge	*2,600,000,000*
Mtshabezi	*30,000,000,000*
Nyanga water supply	*100,000,000*
Gwanda water supply	*800,000,000*
Glendale	*100,000,000*
Total	***46,720,000,000***
Investigations	
Construction of gauging weirs	*90,000,000*
Environmental Impact Assesment	*60,000,000*
Drilling Rigs Rehabilitation.	*500,000,000*
Field Investigations	*75,000,000*
SADC HYCOS	*25,000,000*
Uprating of gauging weirs	*53,000,000*
River flow investigation	*10,000,000*
Hydrological investigations	*100,000,000*
Dam safety	*60,000,000*
Trans- boundaries	*10,000,000*
Catchment planning	*75,000,000*
Soils hydraulics labs	*70,000,000*
Capacity Building for data collection	*25,000,000*
Limpopo study	*22,000,000*
Streamflow & sediment gauging	*25,000,000*
Total	***1,200,000,000***

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

Catchment rehabilitation	
Gwayi	60,000,000
Manyame	40,000,000
Mazowe	100,000,000
Mzingwane	40,000,000
Runde	40,000,000
Sanyati	40,000,000
Save	40,000,000
Total	[illegible]
Irrigation Department	
Plant, machinery and equipment	112,000,000
Rehabilitation of plant and equipment	200,000,000
Institutional capacity building	200,000,000
Formulation of irrigation policy	77,000,000
Upgrading of Zimbabwe Irrigation Centre	35[illegible],000,000
Purchase of buildings	2[illegible],000,000
Irrigation investigations	20[illegible],000,000
[illegible]	500,000,000
[illegible]	300,000,000
[illegible]	280,000,000
[illegible]	1,500,000,000
[illegible]	500,000,000
[illegible]	270,000,000
[illegible]	30,000,000
[illegible]	[illegible]
Honde V	1[illegible],000,000
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	1,500,[illegible]
[illegible]	[illegible]

Ngezi B	500,000,000	
Nyakomba-115ha	1,000,000,000	
Pollards	500,000,000	
River Range	190,000,000	
Rupangwana	350,000,000	
Seke Sanyati	600,000,000	
Shashi	400,000,000	
Silalabuwa	500,000,000	
Tokwane-Ngundu	300,000,000	
Zhove	1,000,000,000	
Mutambara	400,000,000	
Tavakare	323,000,000	
Chimhanda	215,000,000	
Nyanyadzi	339,000,000	
Chipoli D	375,000,000	
Makwawarara	200,000,000	
Masvingo rehabilitation	265,000,000	
Hauke		300,000,000
Mtshabezi		600,000,000
Matezva		600,000,000
Wenimbi		500,000,000
Osborne		3,000,000,000
Mbindangombe		650,000,000
Gudyanda		560,000,000
Lilstock		3,500,000,000
Bulawayo kraal		2,000,000,000
Manyuchi		770,000,000
Muzhwi		900,000,000
Mwarazi		400,000,000
Mupudzi		600,000,000
Mleckle		760,000,000
Magoli		400,000,000
Mazvikadei		1,000,000,000
Biri		1,000,000,000
Total	15,785,000,000	17,540,000,000

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

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	4,697,043,193	13,318,773,436	7,538,773,608	215,919,560,000
Current expenditure	439,679,609	2,066,227,826	1,760,735,033	
Employment costs	172,653,007	561,095,298	495,743,705	19,116,412,000
Goods and services	175,038,999	1,167,886,892	1,046,440,105	6,569,026,000
Maintenance	42,507,178	160,391,178	[illegible]	10,973,978,000
Programmes	[illegible]	176,854,458	[illegible]	[illegible]
Current transfers	[illegible]	[illegible]	[illegible]	[illegible]
Capital expenditure	2,799,493,000	8,097,239,834	2,215,281,495	128,118,846,000
Acquisition of fixed capital assets	1,321,165,000	3,646,516,240	1,754,409,142	54,190,000,000
Capital transfers	1,478,328,000	2,450,723,594	460,872,353	73,928,846,000

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE $13 829382 000 (a)

Items under which this vote will be accounted for by the Clerk for Parliament

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	29,500,051	92,165,322	83,971,616	736,862,000
B.	Goods and services	12,923,500	63,606,300	102,216,340	874,927,000
C.	Maintenance	2,164,476	7,324,476	24,362,464	286,181,000
D.	Current transfers	2,457,100	4,431,796		58,721,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	10,500,000	10,500,000		420,000,000
	Subhead not repeated: (Capital Transfer)				
		$57,545,127	$168,027,796	$210,552,420	$2,376,681,000
	II. PARLIAMENT				
	CURRENT EXPENDITURE				
A.	Employment costs	51,527,000	386,903,664	236,077,588	1,873,654,000
B.	Goods and services	140,520,000	316,737,200	214,427,941	4,526,751,000
C.	Programmes	361,173,346	483,653,346	163,796,872	5,012,296,000
	Subhead not repeated (Maintenance)		3,485,400	2,046,900	
	CAPITAL EXPENDITURE				
E.	Capital transfers				40,000,000
	Subhead not repeated: (Acquisition of fixed capital assets)				
		$553,220,435	$1,190,779,610	$618,343,301	$11,452,701,000
	TOTAL (b)	$610,765,562	$1,358,807,406	$828,895,721	$13,829,382,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(e)				
	Basic salaries		22,[illegible]	67,297,906	80,[illegible]	[illegible]
	Housing allowance		1,434,711	9,[illegible],796	[illegible],102	81,795,000
	Transport allowance		3,1[illegible]	6,117,112	7,111,[illegible]	[illegible]
	Cash-in-lieu of leave		[illegible],715	2,[illegible]	[illegible]	[illegible]
	Other allowances		2,170,[illegible]	[illegible]	[illegible]	[illegible]
			$29,[illegible],051	$92,195,322	$93,071,616	$73[illegible]
I.B.	Goods and services					
	Communication, information supplies and services		2,500,500	12,1[illegible],000	10,783,[illegible]	63,611,000
	Education supplies and services		135,000	335,000	122,000	[illegible]
	Hospitality		[illegible]	[illegible]	5,1[illegible]0	[illegible]
	Medical supplies and services		117,000	350,000	186,783	4,[illegible]
	Office supplies and services		1,0[illegible]	[illegible]	16,145,400	[illegible]
	Training expenses			1,400,000		4,472,000
	Rental and hire expenses		4,000,000	16,540,000	42,222,853	[illegible]
	Domestic travel expenses		1,078,700	12,814,000	16,309,360	[illegible]
	Foreign travel expenses		2,321,000	2,321,000	4,181,501	93,236,000
	Utilities and other service charges		260,000	260,000	5,570,1[illegible]	[illegible]
	Financial transactions		[illegible]	135,000	31,842	3,[illegible]
	Institutional provisions		1,011,000	1,011,000	[illegible],125	[illegible]
	Other goods and services not classified above		[illegible]	[illegible]	[illegible]	4,[illegible]
			$12,[illegible]	$53,[illegible]	$102,21[illegible]	[illegible]

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount	Amount	Amount	Amount
			2006	2006	2006	2007
			$	$	$	$
I.C.	**Maintenance**					
	Physical infrastructure		121,478	121,476	2,869,869	40,181,000
	Technical and office equipment		150,000	150,000	2,345,674	25,000,000
	Vehicles and mobile equipment		300,000	1,200,000	3,869,595	100,000,000
	Stationary plant, machinery and fixed equipment		150,000	150,000	8,109,229	25,000,000
	Fumigation and cleaning services		623,000	823,000	632,396	10,000,000
	Fuel, oils and lubricants		520,000	3,570,000	2,167,118	80,000,000
	Insurance		300,000	1,510,000	6,568,583	5,000,000
			$2,164,476	$7,324,476	$24,362,464	$285,181,000
I.D.	**Current transfers**					
	Subscriptions to various organisations		$2,457,100	$4,431,700		$59,721,000
I.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		10,500,000	10,500,000		320,000,000
	Vehicles, plant and mobile equipment					100,000,000
			$10,500,000	$10,500,000		$420,000,000
	Subhead not repeated (Capital transfers)			$68,700,000	$68,809,308	
	II. PARLIAMENT					
II.A.	**Employment costs**	(c)				
	Basic salaries		37,732,031	239,779,642	144,017,472	1,447,750,000
	Housing allowance		2,082,739	2,082,739	8,314,523	12,788,000
	Transport allowance		3,166,024	3,166,024	992,001	15,675,000
	Cash-in-lieu of leave			4,065		
	Other allowances		8,546,295	141,871,194	84,753,592	396,441,000
			$51,527,089	$386,903,664	$238,077,588	$1,873,654,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

			ORIGINAL BUDGET ESTIMATE Amount	REVISED BUDGET ESTIMATE Amount	UNAUDITED EXPENDITURE TO OCTOBER Amount	BUDGET ESTIMATE Amount
			2006	2006	2006	2007
			$	$	$	$
II.B.	Goods and services					
	Domestic travel expenses		115,000,000	280,010,000	203,240,206	4,286,439,000
	Foreign travel expenses		25,520,000	28,125,000	9,248,519	240,312,000
	Rental and hire expenses			8,602,200	1,939,216	
			140,520,000	$316,737,200	$214,427,941	$4,526,751,000
II.C.	Programmes					
	Select committees		204,973,346	204,973,346	94,481,704	3,190,296,000
	Sessional expenses		105,000,000	227,480,000	61,132,366	1,640,000,000
	Constituency Information Centers		51,200,000	51,200,000	8,176,802	170,000,000
	Informatics project					12,000,000
			$361,173,346	$483,653,346	$163,790,872	$5,012,296,000
II.D.	Capital transfers					
	Monuments					40,000,000
	Item not repeated (Vehicle loan scheme)	(d)	228,000,000	228,000,000	5,450,116	
			$228,000,000	$228,000,000	$5,450,116	$40,000,000

NOTES

(a) *The Clerk of Parliament will also account for Constitutional and Statutory Appropriation II which appears on page 00.*
(b) *The original estimate of $828 265 562 was increased by an amount of $744 556 446 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.*
(c) *No funds shall be transferred from this subhead without prior Treasury Approval.*
(d) *This is to provide loans to Members of Parliament for the procurement of vehicles.*

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2005	Amount 2005	Amount 2005	Amount 2006
	$	$	$	$
TOTAL	610,765,562	1,355,322,008	828,848,821	13,829,382,000
Current expenditure	597,808,462	1,340,390,308	828,848,821	13,309,661,000
Employment costs	81,027,140	479,068,986	322,049,204	2,610,506,000
Goods and services	153,443,500	370,343,500	318,646,281	5,401,678,000
Maintenance	2,164,479	7,324,476	24,362,464	285,181,000
Programmes	361,173,346	483,653,346	163,790,872	5,012,296,000
Current transfers	2,457,100	4,431,700		59,721,000
Capital expenditure	10,500,000	10,500,000		460,000,000
Acquisition of fixed capital assets	10,500,000	10,500,000		420,000,000
Capital transfers				40,000,000

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

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE [illegible] (a)

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	3,[illegible]	6,[illegible]	4,915,461,758	[illegible]
B.	Goods and services	5,972,719	47,472,719	48,158,529	[illegible]
C.	Motor vehicles	1,400,000	4,995,000	7,043,770	79,361,000
D.	Current transfers	11,408,526	13,908,526	5,098,376	134,[illegible]
E.	Programmes	250,000	250,000	250,000	7,143,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	5,625,000	61,794,000	52,855,000	78,[illegible]
G.	Capital transfers	25,000,000	85,500,000	20,000,000	2,3[illegible]
		$4,012,671,165	$7,079,100,002	$4,648,666,323	$113,[illegible],414,000
	II. LABOUR ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	21,380,804	64,114,880	57,518,846	663,[illegible]
B.	Goods and services	7,290,155	34,090,155	20,377,191	419,[illegible]
C.	Maintenance	670,000	3,670,000	2,137,203	98,[illegible]
D.	Programmes	1,120,000	1,120,000	338,219	71,118,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	2,000,000	2,000,000	289,801	[illegible]
		$32,478,819	$104,995,145	$80,638,060	$1,[illegible]

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

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006'	UNAUDITED EXPENDITURE TD OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
	III. PUBLIC SERVICE COMMISSION				
	CURRENT EXPENDITURE				
A.	Employment costs	87,066,650	267,521,972	212,752,761	2,318,640,000
B.	Goods and services	64,650,842	280,150,842	210,288,975	2,063,767,000
C.	Maintenance	2,120,000	17,420,000	16,948,951	287,270,000
D.	Programmes	13,580,000	53,476,674	30,393,312	513,389,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	10,000,000	35,000,000	24,116,165	1,450,000,000
	Subhead not repeated (Capital transfers)	-	5,000,000	23,000,000	-
		$177,417,492	$653,569,488	$494,502,164	$6,632,966,000
	IV. SOCIAL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	58,058,584	139,549,793	126,012,754	1,386,532,000
B.	Goods and services	57,000,000	112,100,000	78,499,267	1,117,824,000
C.	Maintenance	4,000,000	4,000,000	2,152,233	161,520,000
D.	Programmes	927,433,936	1,726,033,936	1,411,145,177	16,722,876,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	10,500,000	10,500,000	9,422,325	2,530,000,000
		$1,056,992,520	$1,892,183,729	$1,627,231,756	$23,918,752,000
	V. PENSIONS				
	CURRENT EXPENDITURE				
A.	Employment costs	22,522,036	82,695,024	56,476,201	621,863,000
B.	Goods and services	7,569,400	10,569,400	5,337,444	213,480,000
C.	Maintenance	650,000	850,000	2,398,469	33,122,000
D.	Programmes	150,000	150,000	150,000	43,685,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	15,000,000	40,000,000	11,389,176	320,000,000
		$45,891,436	$114,064,424	$75,749,290	$1,232,150,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	VI. SALARY SERVICE BUREAU				
	CURRENT EXPENDITURE				
A.	Employment costs	56,597,256	152,605,875	131,487,367	1,446,748,000
B.	Goods and services	4,442,725	13,942,725	9,015,764	238,043,000
C.	Maintenance	607,500	607,500	848,176	[illegible]
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	2,000,000	2,000,000	1,279,720	[illegible]
		$63,647,481	$169,156,100	$142,631,027	$2,[illegible]
	VII. TRAINING CENTRES				
	CURRENT EXPENDITURE				
A.	Employment costs	52,033,713	140,408,183	117,221,280	1,[illegible]171,000
B.	Goods and services	14,000,000	61,075,000	24,727,850	733,[illegible]
C.	Maintenance	885,370	18,195,370	2,346,465	[illegible]
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	15,500,000	19,500,000	9,272,463	1,269,500,000
		$82,419,083	$239,178,553	$153,568,058	$3,693,508,000
	TOTAL (b)	$6,471,[illegible]	$10,352,247,[illegible]	$7,222,[illegible]	$152,[illegible]

DETAILS OF THE FOREGOING

		160	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(c)				
	Basic salaries		6,377,891	18,118,840	13,894,145	164,940,000
	Housing allowance		928,939	3,006,394	2,939,267	32,960,000
	Transport allowance		1,289,546	2,266,169	2,805,913	42,181,000
	Cash-in-lieu of leave		527,839	527,939	61	1,200,000
	Other allowances		2,771,039	3,458,451	2,468,517	10,996,000
	National Social Security Authority		442,000,000	1,323,280,000	497,667,566	33,000,000,000
	Public Service Medical Aid Society		3,500,000,000	5,000,000,000	3,983,154,623	76,995,000,000
	Funeral expenses	(d)	8,961,696	14,531,696	12,891,696	100,000,000
			$3,962,856,860	$6,865,189,389	$4,515,461,788	$109,946,877,000
I.B.	Goods and services					
	Communication, information supplies and services		554,350	5,554,350	4,463,413	24,996,000
	Education material, supplies and services		2,588	2,568	-	6,000
	Hospitality		60,400	89,400	493,870	6,026,000
	Medical supplies and services		4,000	4,000		24,000
	Office supplies and services		446,829	446,829	3,249,315	32,911,000
	Rental and hire expenses		2,700,000	36,700,000	25,468,115	299,285,000
	Training and development expenses		340,572	340,572	114,489	5,847,000
	Domestic travel expenses		750,000	1,750,000	7,745,283	46,790,000
	Foreign travel expenses		700,000	1,700,000	4,596,451	59,890,000
	Utilities and other service charges		14,000	14,000		10,021,000
	Financial transactions		189,000	189,000	77,567	350,000
	Institutional provisions		300,000	000,000	1,925,025	11,480,000
			$5,972,719	$47,472,719	$48,156,529	$495,524,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.C.	Maintenance				
	Physical infrastructure	97,162	97,162		2,810,000
	Technical and office equipment	178,424	713,424	489,611	4,810,000
	Vehicles and mobile equipment	733,130	1,733,130	2,172,436	19,700,000
	Fumigation and cleaning services	31,533	31,533		[illegible]
	Fuel, oil and lubricants	419,791	2,419,791	4,377,724	51,310,000
		$1,460,000	$4,995,000	$7,043,770	$79,[illegible]
I.D.	Current transfers				
	Training Loan Fund	6,249,298	6,249,298	2,883,532	77,000,000
	Rural Amenities Fund	5,030,000	5,030,000		
	Zimbabwe Institute of Public Administration and Management				46,000,000
	Subscriptions to various organisations	129,150	2,629,150	2,214,844	11,700,000
		$11,408,528	$13,908,528	$5,098,376	$134,[illegible]
I.E.	Programmes				
	HIV/AIDS awareness	$250,000	$250,000	$250,000	$7,143,[illegible]
I.F.	Acquisition of fixed capital assets				
	Furniture and equipment	5,623,000	61,784,368	52,658,060	78,000,000
	Rehabilitation and upgrading of equipment, vehicles and facilities				
		$5,623,000	$61,784,368	$52,658,060	$78,[illegible]
I.G.	Capital transfers (h)				
	Zimbabwe Institute of Public Administration and Management	25,000,000	25,000,000	10,000,000	2,300,000,000
	Item not repeated: (Civil Service Housing Fund)		60,500,000	10,000,000	
		$25,000,000	$85,500,000	$20,000,000	$2,300,[illegible]

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	II. LABOUR ADMINISTRATION					
II.A.	Employment costs	(c)				
	Basic salaries		15,267,296	45,803,078	37,619,144	417,709,000
	Housing allowance		1,447,090	8,777,179	8,830,047	99,537,000
	Transport allowance		2,517,620	7,037,582	9,758,485	141,826,000
	Cash-in-lieu of leave		52,764	382,277	399,110	1,692,000
	Other allowances		2,114,874	2,114,874	909,060	2,833,000
			$21,399,664	$64,114,990	$57,515,846	$663,497,000
II.B.	Goods and services					
	Communication, information supplies and services		2,085,000	9,685,000	5,520,182	37,663,000
	Education material, supplies and services					
	Hospitality		118,000	118,000	56,035	233,000
	Medical supplies and services		8,000	6,000	24,100	48,000
	Office supplies and services		434,500	7,434,500	2,396,090	58,456,000
	Rental and hire expenses		2,484,600	9,484,600	8,739,421	174,979,000
	Training and development expenses		170,000	170,000	5,000	5,422,000
	Domestic travel expenses		642,000	5,042,000	2,411,036	54,663,000
	Foreign travel expenses		1,045,000	1,045,000	608,260	56,957,000
	Utilities and other service charges		37,655	1,037,655	8,000	5,056,000
	Financial transactions		15,400	15,400	15,119	79,000
	Institutional provisions		250,000	1,050,000	593,948	18,506,000
			$7,290,155	$34,090,155	$20,377,191	$418,960,000
II.C.	Maintenance					
	Technical and office equipment		67,000	567,000	239,686	17,892,000
	Vehicles and mobile equipment		50,000	550,000	225,157	22,158,000
	Fumigation and cleaning services		25,000	25,000		6,080,000
	Fuel, oils and lubricants		528,000	2,528,000	1,672,360	52,790,000
			$670,000	$3,670,000	$2,137,203	$98,920,000

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
II.D.	Programmes				
	Code of conduct research	22,400	22,400		2,192,000
	Model employment office	604,800	604,800	189,314	[illegible]
	Survey-NGOS	[illegible]	[illegible]	80,000	[illegible]
	Social dialogue	267,680	267,680	12,965	[illegible]
	Jobs for Africa	63,840	63,840		[illegible]
	HIV/AIDS awareness	56,000	[illegible]	56,000	[illegible]
		$1,120,000	$1,120,000	[illegible]	[illegible]
II.E.	Acquisition of fixed capital assets				
	Furniture and equipment	2,000,000	2,000,000	269,601	[illegible]
	Vehicles, plant and mobile equipment				[illegible]
		$2,000,000	$2,000,000	$269,601	[illegible]
	III. PUBLIC SERVICE COMMISSION				
III.A.	Employment costs (c)				
	Basic salaries	68,910,665	208,347,941	164,078,727	[illegible]
	Housing allowance	3,782,803	21,448,425	18,816,366	[illegible]
	Transport allowance	[illegible]	13,074,368	15,381,211	222,041,000
	Cash-in-lieu of leave	1,900,000	8,446,077	2,959,469	13,436,000
	Other allowances	7,117,280	16,205,161	11,517,988	[illegible]
		[illegible]	$267,521,972	[illegible]	[illegible]

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
III.B.	Goods and services					
	Communication, information supplies and services		2,500,000	52,750,000	29,408,462	183,436,000
	Education material, supplies and services		309,000	300,000	285,863	760,000
	Hospitality		700,000	700,000	448,821	1,000,000
	Medical supplies and services		18,000	18,000		108,000
	Office supplies and services		2,500,000	31,000,000	17,967,864	199,600,000
	Rental and hire expenses		44,000,000	101,950,000	141,323,551	1,339,406,000
	Training and development expenses		1,200,000	60,200,000	1,053,733	2,976,000
	Domestic travel expenses		2,862,842	8,362,842	5,391,717	182,448,000
	Foreign travel expenses		1,500,000	1,500,000	733,669	8,550,000
	Utilities and other service charges		8,100,000	11,500,000	5,338,719	19,500,000
	Financial transactions		120,000	120,000	27,108	400,000
	Institutional provisions		850,000	11,750,000	8,309,468	126,175,000
	Other goods and services					819,000
			$64,650,842	$280,150,842	$210,288,975	$2,063,767,000
III.C.	Maintenance					
	Technical and office equipment		400,000	400,000	353,173	45,000,000
	Vehicles and mobile equipment		150,000	150,000	500	20,000,000
	Stationary plant, machinery and fixed equipment		50,000	50,000		2,000,000
	Fumigation and cleaning services		150,000	150,000	9,568	20,000,000
	Fuel, oils and lubricants		1,370,000	16,670,000	16,585,710	200,270,000
			$2,120,000	$17,420,000	$16,948,951	$287,270,000
III.D.	Programmes					
	Commission fees and allowances	(e)	580,000	580,000	446,791	17,172,000
	HIV AIDS programme		4,000,000	4,000,000	3,258,583	29,896,000
	Results based management		5,000,000	39,896,674	25,370,692	165,548,000
	Examinations and Assessment programme		2,000,000	2,000,000	54,620	25,948,000
	Image building and promotion		2,000,000	2,000,000	1,262,626	18,948,000
	Public service housing programme			5,000,000		41,872,000
	Skills retention Fund					14,000,000
	Head count for civil servants					200,000,000
			$13,580,000	863,476,674	$30,393,312	$513,389,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.E.	Acquisition of fixed capital assets				
	Furniture and equipment				
	Vehicles, plant and mobile equipment	10,000,000	35,000,000	24,118,165	1,1[illegible]
	Feasibility studies				[illegible]
					[illegible]
		$10,000,000	$35,000,000	$24,118,165	$1,4[illegible]
	IV. SOCIAL SERVICES				
IV.A.	Employment costs (e)				
	Basic salaries	43,163,206	91,107,[illegible]	74,562,1[illegible]	783,297,[illegible]
	Housing allowance	4,720,944	22,372,[illegible]	22,363,1[illegible]	247,[illegible]
	Transport allowance	7,044,[illegible]	21,746,[illegible]	25,[illegible]	36[illegible]
	Cash-in-lieu of leave	76,158	5[illegible]	192,[illegible]	[illegible]
	Other allowances	3,064,696	3,725,[illegible]	3,3[illegible]	14,175,[illegible]
		$58,058,584	$130,549,783	$128,012,754	$1,3[illegible]
IV.B.	Goods and services				
	Communication, information supplies and services	2,300,000	6,300,000	2,736,[illegible]	14,7[illegible]
	Education material, supplies and services	500,000	[illegible]	212,274	[illegible]
	Hospitality	120,000	120,000	108,727	[illegible]
	Medical supplies and services	160,000	160,000	23,175	[illegible]
	Office supplies and services	3,400,000	10,000,000	5,920,628	[illegible]
	Rental and hire expenses	6,700,000	16,700,000	14,434,603	163,000,000
	Training and development expenses	600,000	900,000	598,171	[illegible]
	Domestic travel expenses	1,100,000	1,800,000	1,059,[illegible]	[illegible]
	Foreign travel expenses	300,000	800,000	386,[illegible]	[illegible]
	Utilities and other service charges	3,620,000	6,620,000	5,853,821	128,7[illegible]
	Financial transactions	100,000	100,000	[illegible]	300,000
	Institutional provisions	36,800,000	66,800,000	46,101,833	541,[illegible]
	Other goods and services not classified above	1,000,000	1,500,000	1,033,991	1[illegible]
		$57,[illegible]	$112,100,[illegible]	$78,456,[illegible]	$1,117,[illegible]
IV.C.	Maintenance				
	Physical infrastructure	100,000	[illegible]	14,055	20,7[illegible]
	Technical and office equipment	1,800,000	1,[illegible]	[illegible]	[illegible]
	Vehicles and mobile equipment	200,000	200,000	61,[illegible]	[illegible]
	Fumigation and cleaning services	1,000,000	1,[illegible]	861,162	37,[illegible]
	Fuel, oils and lubricants	1,000,000	1,[illegible]	821,134	57,[illegible]
	Other items not included above	100,000	100,000	[illegible]	[illegible]
		$4,[illegible]	$4,[illegible]	$2,182,233	$161,[illegible]

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
IV.D.	Programmes					
	Basic education assistance module		389,000,000	649,000,000	649,000,000	5,490,820,000
	Children in difficult circumstances		23,926,391	33,926,391	26,751,433	549,606,000
	Drought relief	(f)	160,000,000	460,000,000	459,999,999	1,160,342,000
	Health assistance		24,900,000	89,900,000	55,619,659	1,336,548,000
	Maintenance of disabled persons		66,000,000	100,000,000	63,127,354	1,170,298,000
	Maintenance of elderly persons		60,407,545	90,407,545	30,688,392	1,996,050,000
	National heroes' dependants assistance		30,000,000	60,000,000	50,000,000	286,172,000
	National rehabilitation centre: Ruwa			16,600,000		
	Public assistance families		145,000,000	195,000,000	70,109,103	5,760,000,000
	Paupers burial		18,060,000	31,000,000	7,194,407	148,506,000
	Community recovery programmes					500,000,000
	Poverty Assessment Study Survey III					300,000,000
	Poverty assessment studies and monitoring		100,000	100,000	100,000	
	HIV/AIDS awareness		20,000	20,000	20,000	1,988,000
	Grants to institutions for the disadvantaged		2,080,000	4,080,000	1,334,830	24,848,000
			$927,433,939	$1,726,033,936	$1,411,145,177	$18,722,876,000
IV.E.	Acquisition of fixed capital assets					
	Furniture and equipment					200,000,000
	Vehicles, plant and mobile equipment					300,000,000
	Construction works	(g)	$10,500,000	$10,500,000	$9,422,325	$2,630,000,000
			$10,500,000	$10,500,000	$9,422,325	$2,630,000,000
	V. PENSIONS OFFICE					
V.A.	Employment costs	(c)				
	Basic salaries		15,845,459	42,612,253	34,593,620	353,188,000
	Housing allowance		2,118,083	10,118,816	10,157,088	111,882,000
	Transport allowance		3,230,343	8,171,525	10,787,103	156,252,000
	Cash-in-lieu of leave		40,613	305,092	78,652	000,000
	Other allowances		1,287,338	1,287,338	859,738	741,000
			$22,522,036	$62,695,024	$56,476,201	$621,863,000

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
V.B.	Goods and services				
	Communication, information supplies and services	1,100,000	2,100,000	1,519,003	44,914,000
	Education material, supplies and services	200,000	200,000		500,000
	Medical supplies and services	20,000	20,000		120,000
	Office supplies and services	1,549,400	3,549,400	909,861	85,972,000
	Rental and hire expenses	000,000	800,000	645,530	6,842,000
	Training and development expenses	600,000	000,000	367,931	6,489,000
	Domestic travel expenses	500,000	500,000	[illegible]	[illegible]
	Foreign travel expenses	500,000	500,000		2,[illegible]
	Utilities and other service charges	100,000	100,000	629	2[illegible]
	Financial transactions	1,600,000	1,600,000	1,133,720	15,744,000
	Institutional provisions	600,000	600,000	589,830	24,[illegible]
		$7,569,400	$10,569,400	$5,337,444	$213,[illegible]
V.C.	Maintenance				
	Technical and office equipment	200,000	200,000	2,128,371	20,[illegible]
	Vehicles and mobile equipment	50,000	50,000		1,[illegible]
	Stationary plant, machinery and fixed equipment	50,000	50,000		1,000,000
	Fumigation and cleaning services	100,000	100,000	9,666	1,12[illegible]
	Fuel, oils and lubricants	250,000	250,000	258,400	10,[illegible]
		$650,000	$650,000	$2,396,469	$33,122,000
V.D.	Programmes				
	Acturial valuations	150,000	150,000	150,000	40,[illegible]
	HIV/AIDS awareness				3,[illegible]
		$150,000	$150,000	$150,000	$4[illegible]

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
V.E.	Acquisition of fixed capital assets					
	Furniture and equipment		15,000,000	40,000,000	11,389,176	120,000,000
	Vehicles, plant and mobile equipment					200,000,000
			$15,000,000	$40,000,000	$11,389,176	$320,000,000
	VI. SALARY SERVICE BUREAU					
VI.A.	Employment costs	(c)				
	Basic salaries		46,195,078	127,078,848	103,296,560	1,082,748,000
	Housing allowance		2,362,391	12,722,481	12,764,753	142,033,000
	Transport allowance		5,698,619	10,463,378	14,457,990	208,215,000
	Cash-in-lieu of leave		255,352	255,352	10,208	7,820,000
	Other allowances		2,085,816	2,085,016	957,856	5,132,000
			$56,597,256	$152,605,875	$131,487,367	$1,446,748,000
VI.B.	Goods and services					
	Communication, information supplies and services		1,884,025	2,884,025	1,956,439	26,748,000
	Education material, supplies and services		85,700	85,700	12,700	139,000
	Medical supplies and services		36,500	36,500	3,316	219,000
	Office supplies and services		851,500	7,851,500	4,805,898	116,332,000
	Rental and hire expenses		361,500	361,500	5,418	3,942,000
	Training and development expenses		381,500	381,500	221,203	20,946,000
	Domestic travel expenses		111,500	111,500	43,250	10,933,000
	Foreign travel expenses		381,500	301,500		1,719,000
	Utilities and other service charges		11,500	11,500		1,497,000
	Financial transactions		31,500	31,500	18,000	6,000,000
	Institutional provisions		411,500	1,911,500	1,949,540	60,483,000
	Other goods and services not classified above		4,500	4,500		84,000
			$4,442,725	$13,942,725	$9,015,764	$238,043,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
VI.C.	**Maintenance**				
	Technical and office equipment	171,500	171,500	533,314	8,878,000
	Vehicles and mobile equipment	61,500	61,500	37,295	9,866,000
	Stationary plant, machinery and fixed equipment			45,950	11,122,000
	Fumigation and cleaning services	86,500	86,500	128,575	5,800,000
	Fuel, oils and lubricants	131,500	131,500	103,082	11,822,000
	Other items not included above	156,500	156,500		
		$607,500	$607,500	$848,176	$46,767,000
VI.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment				
	Vehicles, plant and mobile equipment	2,000,000	2,000,000	1,279,720	300,000,000
					100,000,000
		$2,000,000	$2,000,000	$1,279,720	$400,000,000
	VII. TRAINING CENTRES				
VII.A. (e)	**Employment costs**				
	Basic salaries	37,393,864	106,044,242	80,806,601	876,892,000
	Housing allowance	3,329,238	13,886,123	13,831,492	153,881,000
	Transport allowance	5,229,136	13,504,262	16,196,572	231,758,000
	Cash-in-lieu of leave	1,800,000	1,800,000	852,119	4,826,000
	Other allowances	4,461,352	4,971,596	5,405,506	24,342,000
		$52,033,713	$140,496,166	$117,221,290	$1,290,[illegible]

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
VII.B.	**Goods and services**				
	Communication, information supplies and services	1,000,000	4,905,000	2,561,437	107,478,000
	Education material, supplies and services	100,000	100,000	10,236	70,250,000
	Hospitality	5,000	5,000	392	70,000
	Medical supplies and services	120,000	800,000	13,831	4,800,000
	Office supplies and services	2,500,000	20,500,000	4,450,718	132,250,000
	Rental and hire expenses	4,300,000	11,370,000	3,807,199	186,990,000
	Training and development expenses	500,000	500,000	452,671	31,240,000
	Domestic travel expenses	435,000	4,255,000	1,422,801	30,509,000
	Foreign travel expenses	200,000	200,000		1,140,000
	Utilities and other service charges	1,760,000	12,360,000	10,581,475	100,002,000
	Financial transactions	80,000	80,000	14,168	128,000
	Institutional provisions	3,000,000	8,000,000	1,412,922	68,600,000
		$14,000,000	$61,075,000	$24,727,850	$733,457,000
VII.C.	**Maintenance**				
	Technical and office equipment	130,000	1,630,000	239,021	62,000,000
	Vehicles and mobile equipment		500,000		25,000,000
	Fumigation and cleaning services	200,370	8,780,370	766,420	20,380,000
	Fuel, oils and lubricants	525,000	9,275,000	1,339,524	100,000,000
	Other items not included above	30,000	30,000	1,500	3,000,000
		$885,370	$18,195,370	$2,346,465	$200,380,000
VII.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	8,800,000	8,000,000	5,202,792	200,000,000
	Vehicles, plant and mobile equipment				300,000,000
	Construction works (g)	7,500,000	11,500,000	4,069,871	768,500,000
		$15,600,000	$19,500,000	$9,272,663	$1,268,500,000

NOTES

(a) The Secretary for Public Service, Labour and Social Welfare will also account for Constitutional and Statutory Appropriation III which appears on page 00.

(b) The original estimate of $5 471 418 936 was increased by an amount of $4 880 828 502 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

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

(d) To provide for funeral assistance to civil servants whose death is not occassioned by their official duties.

(e) Payable to members of the Police, Defence and Judicial Commissions.

(f) To assist persons facing food shortages in the event of natural disasters.

(g) Provision caters for construction works under the following departments:

	Works in Progress $	New Works $	2007 $
			5,140,000,000
Social Welfare			
Hupenyu Hutsva (2 flatlets)	100,000,000		
Kadoma Training Institute	100,000,000		
Beatrice refurbishment	200,000,000		
Luveve superintendent house	80,000,000		
Northcourt refurbishment	200,000,000		
Hostel repatriation	100,000,000		
Ruwa/Greenmine	1,000,000,000		
National League for the blind	250,000,000		
Total	2,030,000,000		
Public service commission			
Commission centre			
Human resources management information system			
Total			

	Works in Progress $	New Works $	2007 $
Training Institutions			
Eaikhoveni toilets	22,000,000		
Inyeli borehole engine and reservoir	12,000,000		
Alvord walk ways	17,000,000		
Toronto kitchen, laundry & admin block	15,000,000		
Domboshava houses refurbishment	100,500,000		
Murehwa security fence	25,000,000		
Elangeni borehole		13,000,000	
Chinhoyi boreholes		15,000,000	
Toronto access road		00,000,000	
Senga reconstruction		500,000,000	
Total	191,500,000	578,000,000	

(h) *For capital development projects under the following institutions:*

	Works in Progress $	New Works $	2007 $
Zimbabwe Institute of Public Administration and Management			
Furniture and equipment			100,000,000
Motor vehicles			250,000,000
Administration block			2,000,000,000
Total			2,350,000,000

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

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006' $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	5,471,418,936	10,362,347,441	7,222,986,876	152,862,862,000
Current expenditures	5,374,367,410	10,080,864,847	7,089,488,882	143,313,854,000
Employment costs	4,280,834,763	7,682,066,226	6,216,927,987	117,773,226,000
Goods and services	160,928,841	558,400,841	396,403,020	5,273,065,000
Maintenance	10,362,870	40,537,870	33,873,267	889,366,000
Programmes	942,833,936	1,781,030,610	1,442,276,708	19,368,211,000
Current transfers	11,408,636	13,808,836	6,086,376	134,000,000
Capital expenditures	[illegible]	[illegible]	126,407,510	[illegible]
Acquisition of fixed capital assets	60,022,000	170,784,366	106,407,510	6,784,000,000
Capital transfers	25,000,000	66,500,000	20,000,000	2,380,000,000

Minister of Defence - Vote 4

VOTE 4. DEFENCE $227 003 789 000 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	38,028,260	112,548,714	96,620,775	1,062,642,000
B.	Goods and services	43,542,344	592,360,656	278,203,616	2,772,439,000
C.	Maintenance	1,425,000	63,924,880	31,966,530	576,456,000
D.	Current transfers	410,442,378	810,442,378	425,610,750	4,946,326,000
E.	Programmes		27,524,342		564,500,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	25,000,000	61,300,000	14,117,672	437,000,000
	Subhead not repeated: (Capital transfer)		13,300,000	13,300,000	
		$518,437,982	$1,888,100,970	$846,519,545	$10,358,362,000
	II. ZIMBABWE NATIONAL ARMY				
	CURRENT EXPENDITURE				
A.	Employment costs	4,329,940,243	13,731,551,521	11,275,964,889	116,609,529,000
B.	Goods and services	797,938,740	4,839,890,171	3,919,980,959	33,720,721,000
C.	Maintenance	144,881,600	484,515,182	538,903,202	6,419,758,000
D.	Current transfers	64,380	464,380	464,380	100,280,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	467,200,000	1,112,750,091	485,345,129	9,921,000,000
		$5,729,822,963	$20,169,171,345	$16,220,658,559	$166,771,288,000

VOTE 4. DEFENCE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	III. AIRFORCE OF ZIMBABWE					
	CURRENT EXPENDITURE					
A.	Employment costs		652,291,742	2,064,391,911	1,743,424,923	16,863,312,000
B.	Goods and services		550,166,290	1,269,266,290	776,764,454	14,966,767,000
C.	Maintenance		53,016,210	355,218,210	269,310,758	2,161,120,000
D.	Current transfers		128,760	128,760	128,760	66,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		647,000,000	1,051,000,000	660,446,054	15,799,[illegible]
			$1,902,605,002	$4,760,805,171	$3,450,066,949	$49,874,139,000
	TOTAL	(a)	$8,148,865,947	$26,618,077,486	$20,517,245,053	$227,003,789,000

			DETAILS OF THE FOREGOING			
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		28,811,986	69,949,372	56,829,255	576,070,000
	Housing allowance		2,681,811	16,859,845	16,787,112	183,2[illegible]
	Transport allowance		[illegible]	[illegible]	[illegible]	[illegible]
	Cash-in-lieu of leave		[illegible]	[illegible]	[illegible]	[illegible]
	Other allowances		[illegible]	[illegible]	[illegible]	[illegible]
			$36,028,260	$112,5[illegible]	$96,620,775	$1,062,[illegible]

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VOTE 4. DEFENCE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
I.B.	Goods and services				
	Communication, information supplies and services	2,406,000	18,290,000	41,169,910	80,303,000
	Education material, supplies and services	644,000	1,494,000	881,888	9,818,000
	Hospitality	831,000	1,875,000	2,474,885	76,762,000
	Medical supplies and services	000,000	1,600,008	1,196,931	9,600,000
	Office supplies and services	3,315,000	126,715,500	19,926,380	649,217,000
	Rental and hire expenses	5,926,000	19,178,006	17,356,888	132,807,000
	Training and development expenses	5,817,000	10,017,008	6,478,674	38,196,000
	Domestic travel expenses	3,383,000	44,373,008	22,391,306	162,338,000
	Foreign travel expenses	6,773,000	111,885,000	36,232,827	727,661,000
	Utilities and other service charges	6,000,000	10,330,000	3,983,462	111,000,000
	Chemicals and fertilisers		130,000		365,000
	Institutional provisions	5,178,344	141,954,556	95,445,787	653,913,000
	Other goods and services not classified above	2,670,000	104,520,000	30,863,870	280,886,000
		$43,542,344	$592,380,856	$278,203,918	$2,772,[illegible],000
I.C.	Maintenance				
	Physical infrastructure		6,479,880		25,831,000
	Technical and office equipment	234,000	15,234,000	7,379,768	25,000,000
	Vehicles and mobile equipment	536,000	27,026,000	10,054,036	260,000,000
	Fumigation and cleaning services	255,000	875,000	1,007,719	25,000,000
	Fuel, oils and lubricants	400,000	14,310,000	13,525,006	240,626,000
		$1,425,000	$63,924,880	$31,966,530	$576,486,000

VOTE 4. DEFENCE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.D.	Current transfers					
	Defence Procurement Fund	(d)	1,287,800	1,287,800	1,287,800	[illegible]
	War veterans administration		409,116,150	806,116,150	434,284,822	4,886,163,000 (?)
	Regional Peace Keeping and Training Centre		38,628	38,628	38,628	172,000 (?)
			$410,442,378	$810,442,378	$435,610,750	[illegible]
I.E.	Programmes					
	National Mine Clearance			27,524,342		381,000,000 (?)
	Defence Programmes					[illegible]
				$27,524,342		[illegible]
I.F.	Acquisition of fixed capital assets					
	Furniture and equipment		15,000,000	68,300,000	3,762,829	25,000,000 (?)
	Vehicles, plant and mobile equipment					400,000,000 (?)
	Construction works	(d)	10,000,000	13,000,000	10,355,043	12,000,000 (?)
			$25,000,000	$81,300,000	$14,117,872	[illegible]
	II. ZIMBABWE NATIONAL ARMY					
II.A.	Employment costs	(h)				
	Basic salaries		3,090,163,824	6,743,378,082	6,738,709,818	[illegible]
	Housing allowance		782,[illegible]	[illegible]	[illegible]	[illegible]
	Transport allowance		302,[illegible]	1,[illegible]	1,546,[illegible]	22,415,[illegible]
	Cash-in-lieu of leave			[illegible]	[illegible]	[illegible]
	Other allowances		145,125,470 (?)	805,013,[illegible]	466,[illegible]	[illegible]
			$4,329,[illegible]	$13,731,[illegible]	$11,276,[illegible]	[illegible]

VOTE 4. DEFENCE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
II.B.	**Goods and services**				
	Communication, information supplies and services	29,300,000	53,186,054	47,509,336	480,000,000
	Education material, supplies and services	000,000	2,747,289	2,691,893	81,736,000
	Hospitality	400,000	5,497,459	3,528,045	146,000,000
	Medical supplies and services	61,200,000	723,509,000	282,751,332	4,516,398,000
	Military Procurement		317,683,266	163,194,749	4,755,799,000
	Office supplies and services	5,000,000	47,531,287	129,393,243	730,000,000
	Rental and hire expenses	5,000,000	18,588,908	14,924,979	224,000,000
	Training and development expenses	2,000,000	6,040,000	6,663,720	75,000,000
	Domestic travel expenses	15,060,000	165,967,333	135,742,278	800,000,000
	Foreign travel expenses	4,000,000	10,729,395	38,343,221	211,158,000
	Utilities and other service charges	1,140,000	143,105,376	399,741,861	1,490,800,000
	Chemicals, fertiliser and animal feeds	500,000	5,193,435	3,028,806	138,000,000
	Financial transactions	50,000	50,000	125,540	70,000,000
	Institutional provisions	400,000,000	3,960,919,409	2,664,558,179	19,636,836,000
	Other goods and services not classified above	244,486,740	259,155,960	27,763,777	365,000,000
		$787,936,740	$4,839,890,171	$3,919,980,959	$33,720,721,000

VOTE 4. DEFENCE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
II.C.	Maintenance					
	Physical infrastructure		11,000,000	84,[illegible]	77,[illegible]	1,[illegible]
	Technical and office equipment		1,500,000	[illegible]	6,337,147	[illegible]
	Vehicles and mobile equipment		41,000,000	200,065,722	178,871,[illegible]	2,[illegible]
	Stationary plant, machinery and fixed equipment		45,[illegible]	59,[illegible]	21,[illegible]	1,[illegible]
	Fumigation and cleaning services		100,000	4,[illegible]	2,096,446	[illegible]
	Fuel, oils and lubricants: logistics		45,000,000	142,165,827	240,[illegible]	2,[illegible]
	Tools and implements			8,341,678	7,109,[illegible]	
			$[illegible]	$[illegible]	$[illegible]	$[illegible]
II.D.	Current transfers					
	Army welfare and benevolent fund		[illegible]	$464,560	$464,560	$[illegible]
II.E.	Acquisition of fixed capital assets					
	Breeding stock			1,068,555	63,534	
	Furniture and equipment		30,000,000	126,966,973	72,100,962	[illegible]
	Vehicles, plant and mobile equipment		60,000,000	360,000,000	155,191,302	1,[illegible]
	[illegible]		6,000,000	13,561,118	6,981,721	
	Construction works	(a)	371,200,000	612,200,000	251,071,144	8,915,000,000
			$[illegible]	$1,112,[illegible]	$[illegible]	$[illegible]
	III. AIRFORCE OF ZIMBABWE					
III.A.	Employment costs	(b)				
	Basic salaries		[illegible]	1,209,[illegible],173	1,082,307,444	18,[illegible]
	Housing allowance		96,520,206	189,928,910	184,[illegible],422	[illegible]
	Transport allowance		28,017,265	159,429,367	183,846,[illegible]	2,[illegible]
	Cash in lieu of leave			27,816,824	18,497,358	[illegible]
	Other allowances		65,700,042	413,159,007	273,987,311	1,[illegible]
			$852,[illegible]	$2,064,[illegible]	$1,[illegible]	$[illegible]

VOTE 4. DEFENCE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
III.B.	Goods and services				
	Communication, information supplies and services	9,143,549	29,143,549	23,518,794	96,196,000
	Education material, supplies and services	37,168	37,168	3,100	5,000,000
	Hospitality	27,955	27,955	285,292	8,000,000
	Medical supplies and services	83,085,799	181,085,799	107,287,429	896,516,000
	Military procurement		294,200,000	146,218,724	718,106,000
	Office supplies and services	3,105,818	43,105,819	68,806,759	193,976,000
	Rental and hire expenses	232,755	3,232,755	1,300,437	76,000,000
	Training and development expenses	982,705	2,982,705	3,807,067	58,000,000
	Domestic travel expenses	4,054,935	14,054,935	11,186,513	90,000,000
	Foreign travel expenses	6,686,583	31,686,583	16,196,741	186,614,000
	Utilities and other service charges	10,069,383	100,069,383	59,590,593	790,911,000
	Chemicals, fertiliser and animal feeds	11,521	11,521	68,791	8,000,000
	Institutional provisions	86,247,984	223,147,984	314,227,554	11,736,000,000
	Financial transactions			62,567	6,000,000
	Other goods and services not classified above	346,480,154	366,480,154	24,183,093	143,390,000
		$550,186,290	$1,289,286,290	$776,754,454	$14,996,707,000
III.C.	Maintenance				
	Physical infrastructure	11,294,098	13,294,098	13,024,296	90,000,000
	Technical and office equipment	112,067	40,112,007	5,368,310	110,000,000
	Vehicles and mobile equipment	17,269,986	77,269,606	92,443,280	729,120,000
	Stationary plant, machinery and fixed equipment	137,898	137,898	2,442,148	160,000,000
	Fumigation and cleaning services	101,759	7,101,759	6,555,405	72,000,000
	Fuel, oils and lubricants: Ground fuel	24,102,463	217,302,463	148,477,319	1,000,000,000
		$53,018,210	$355,218,210	$269,310,758	$2,161,120,000
III.D.	Current transfers				
	Welfare fund	$128,760	$128,760	$128,760	$65,000,000
III.E.	Acquisition of fixed capital assets				
	Furniture and equipment	18,000,000	61,800,000	26,643,066	800,000,000
	Vehicles, plant and mobile equipment	20,000,000	40,000,000	15,980,970	600,000,000
	Feasibility studies	3,500,000	3,500,980	5,469,412	50,000,000
	Purchase of buildings				750,000,000
	Construction works (e)	607,500,000	946,500,000	813,354,606	13,599,000,000
		$647,000,000	$1,051,800,000	$860,448,054	$15,799,000,000

NOTES

(b) The original estimate of $8 148 896 947 was increased by an amount of $18 454 967 197 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.

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

(d) This fund is administered by a board of members appointed by the Secretaries for Defence and Finance.

(e) Provision caters for construction works under the following departments:

	Works in Progress $	New Works $	2007 $
Zimbabwe National Army			23,364,[illegible]
[illegible]			
[illegible] Inf. Battalion-[illegible] Flats	140,000,000		
Zimbabwe Military Academy Phase I			
Phase I and 11 accommodation	687,[illegible]		
[illegible]	96,000,000		
[illegible]			
Installation of [illegible]	30,000,000		
Installation of generators	220,000,000		
[illegible] Flat	600,000,000		
41 [illegible]			
Shelter and [illegible] relocation	120,000,000		
HQ [illegible] District			
Purchase of 7 houses for senior officers	2,000,000,000		
Purchase of [illegible] officers houses	400,000,000		
[illegible] barracks			
[illegible]	160,000,000		
Security [illegible] (ASD)	22,000,000		
[illegible]			
Sewerage treatment plants			
[illegible] Battalion	120,000,000		
[illegible] Mechanised Brigade	375,000,000		
[illegible] Parachute Regiment			
11 Inf. Battalion			
1[illegible] Inf. Battalion			

Central Ammunition Depot		
Resuscitation of electricity	100,000,000	
3 Ordinance company		
Office and storage accommodation	300,000,000	
Tsanga lodge boiler and steam reticulation	120,000,000	
Resuscitation of Boreholes(Army HQ)	225,000,000	
Harare housing project(Dzivarasekwa & Cranborne West)	2,000,000,000	
Bulawayo housing project	1,000,000,000	
Total	8,915,000,000	
Airforce of Zimbabwe		
Installation of hospital elevator	600,000,000	
Manyame Airbase		
Sewer upgrading	940,000,000	
Manyame Taxiways	1,500,000,000	
Thornhill Airbase		
Thornhill Runway-electrical works	4,000,000,000	
Sewer upgrading	680,000,000	
Storm water drain	200,000,000	
Bomb dump transverse & road	000,000,000	
Dog section	250,000,000	
Field Airbase		
JY-9 flat & Baobab access road	200,000,000	
JY 27 water purification plant	400,000,000	
Upgrading of ATC tower	300,000,000	
Sewer upgrading	286,000,000	
Construction of access roads	300,000,000	
Fire prevention equipment		1,000,000,000
Primary school	843,000,000	
Base Armoury	400,000,000	
Senior officers Accomodation	750,000,000	
Drainage pipes and pumps	1,000,000,000	
Total	14,449,000,000	

VOTE 4. DEFENCE (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	[illegible]	[illegible]	[illegible]	227,[illegible]
Current expenditure	6,[illegible],420	23,533,067,[illegible]	18,991,126,166	196,738,194,[illegible]
Employment costs	5,016,200,245	15,908,482,149	13,116,010,987	134,[illegible]
Goods and services	1,301,[illegible],374	6,721,817,317	4,974,[illegible]	81,[illegible]
[illegible]	188,124,810	903,[illegible],272	840,180,480	8,[illegible]
Programmes		27,[illegible],302		[illegible]
Current transfers	418,836,918	811,836,918	436,303,[illegible]	5,110,[illegible]
Capital expenditure	1,[illegible]	2,[illegible]	1,[illegible]	[illegible]
Acquisition of fixed capital assets	1,139,250,[illegible]	2,248,880,091	1,169,911,055	28,187,[illegible]
Capital transfers		13,300,000	13,300,000	

Minister of Finance - Vote 5

VOTE 5. FINANCE $1 [illegible] 334 741 000 (a)

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	34,869,042	90,648,098	77,028,087	873,093,000
B.	Goods and services	72,139,052	408,940,581	133,286,806	2,817,980,000
C.	Maintenance	12,822,875	20,062,875	35,257,173	245,396,000
D.	Current transfers	2,265,875,242	4,581,349,000	4,543,501,669	100,633,083,000
E.	Programmes	873,660,000	730,000,000	871,312,631	979,362,000
F.	Unallocated Reserve	6,214,496,712	28,569,416,712		694,642,280,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	31,176,000	62,175,000	10,875,291	1,900,000,000
H.	Capital Transfer	1,793,000,000	4,193,000,000	910,062,319	95,222,000,000
J.	Equity participation	9,057,000,000	14,660,000,000	9,991,687,460	136,100,000,000
		$20,154,967,923	$53,316,003,086	$16,273,011,438	$1,032,413,186,000
	II. CENTRAL COMPUTING SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	9,542,828	25,003,669	23,185,873	302,238,000
B.	Goods and services	6,964,481	13,214,481	32,498,177	1,037,776,000
C.	Maintenance	3,764,594	306,964,594	32,503,739	634,079,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	276,000,000	276,000,000	24,351,758	6,006,000,000
		$296,271,903	$621,182,744	$112,539,547	$7,980,093,000
	III. NATIONAL ECONOMIC CONDUCT INSPECTORATE				
	CURRENT EXPENDITURE				
A.	Employment costs	3,956,100	10,827,312	9,756,182	109,217,000
B.	Goods and services	9,351,028	23,051,028	8,327,463	268,910,000
C.	Maintenance	3,365,964	6,365,964	3,188,554	57,164,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	6,200,000	37,200,000	1,259,977	25,000,000
		$22,873,092	$77,444,304	$22,532,176	$460,291,000

VOTE 5. FINANCE (continued)

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	IV. CENTRAL STATISTICAL OFFICE					
	CURRENT EXPENDITURE					
A.	Employment costs		28,868,103	94,766,306	70,851,882	[illegible]
B.	Goods and services		27,388,862	43,436,663	30,888,819	[illegible]
C.	Maintenance		2,461,627	[illegible]	9,071,042	[illegible]
D.	Programmes		191,912,236	290,576,236	141,760,799	[illegible]
E.	Current transfer		321,900	321,900	321,900	[illegible]
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		15,900,000	15,600,000	4,322,196	[illegible]
			$175,858,646	$451,681,143	[illegible]	[illegible]
	TOTAL	(b)	$20,080,795,864	$64,466,667,277	$16,[illegible]	$1,[illegible]
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(a)				
	Basic salaries		25,809,740	66,456,069	60,621,431	[illegible]
	Housing allowance		2,301,617	11,141,875	10,632,626	[illegible]
	Transport allowance		3,801,836	[illegible]	10,495,394	[illegible]
	Cash-in-lieu of leave		1,604,481	1,604,481	[illegible]	[illegible]
	Other allowances		1,742,766	3,840,870	4,158,146	[illegible]
			$34,959,542	[illegible]	$77,[illegible]	[illegible]

VOTE 5. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
I.B.	**Goods and services**				
	Communication, information supplies and services	18,898,766	32,314,766	20,956,935	501,967,000
	Education material, supplies and services	400,826	400,826	366,900	26,440,000
	Hospitality	2,700,000	7,231,334	2,304,423	18,100,000
	Medical supplies and services	435,000	464,000	222,388	9,760,000
	Office supplies and services	8,009,191	43,146,591	17,256,015	521,200,000
	Rental and hire expenses	5,574,200	32,783,119	18,810,332	336,541,000
	Training and development expenses	2,750,200	5,750,200	2,475,278	113,893,000
	Domestic travel expenses	10,685,800	29,135,800	17,263,506	403,047,000
	Foreign travel expenses	15,551,041	55,551,041	35,591,249	516,641,000
	Utilities and other service charges	2,861,920	189,446,466	11,325,979	10,682,000
	Financial transactions	630,000	730,000	1,270,768	160,219,000
	Institutional provisions	5,192,108	11,538,358	7,383,242	139,182,000
	Other goods and services not classified above	450,000	450,000	59,793	52,818,000
		$72,139,052	$408,940,501	$133,286,808	$2,817,980,000
I.C.	**Maintenance**				
	Physical Infrastructure	580,000	2,080,000	1,963,482	34,399,000
	Technical and office equipment	1,000,000	1,000,000	1,738,454	15,000,000
	Vehicles and mobile equipment	2,920,000	4,420,000	8,773,149	60,000,000
	Fumigation and cleaning services	947,300	1,947,300	109,170	8,072,000
	Fuel, oils and lubricants	4,506,000	8,546,000	13,849,530	72,748,000
	Insurance	2,869,575	2,689,575	8,823,388	35,179,000
		$12,822,875	$20,862,875	$35,257,173	$245,398,000
I.D.	**Current transfers**				
	Zimbabwe Investment Centre	21,960,255	47,413,975	33,796,255	337,164,000
	Zimbabwe Economic Policy and Research Unit	1,815,518	1,815,516	1,815,516	8,079,000
	State Enterprises Restructuring Agency	8,835,830	27,228,018	19,135,930	375,004,000
	Zimbabwe Revenue Authority	2,207,000,000	4,457,000,000	4,470,754,068	99,350,000,000
	Securities Commission	10,900,000	25,328,750		262,428,000
	Insurance and Pension Commission	10,000,000	18,000,000	18,000,000	60,100,000
	Collaborative Africa Budgets Reform Initiatives				60,000,000
	Subscriptions to various organisations	4,563,641	4,563,841		170,308,000
		$2,265,875,242	$4,581,349,900	$4,543,501,669	$160,633,083,000

VOTE 5. FINANCE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.E.	Programmes					
	Public Finance Management System		20,000,000	20,000,000	6,960,227	[illegible]
	Implementation and Control of Expenditure Unit		623,000,000	680,000,000	664,422,304	[illegible]
	Street Kids Fund		30,000,000	30,000,000		[illegible]
	HIV/AIDS awareness					[illegible]
			$673,000,000	$730,000,000	$671,312,531	[illegible]
I.F.	Unallocated Reserve					
	Contingency	(d)	$6,214,498,712	$26,599,418,712		[illegible]
I.G.	Acquisition of fixed capital assets					
	Furniture and equipment		16,175,000	47,175,000	8,155,341	[illegible]
	Vehicles, plant and mobile equipment		15,000,000	15,000,000	[illegible]	[illegible]
			$31,175,000	$62,175,000	[illegible]	[illegible]
1.H	Capital transfer	(e)				
	Securities Commission					[illegible]
	Insurance and Pensions Commission					[illegible]
	Zimbabwe Revenue Authority		1,793,000,000	4,193,000,000	810,062,319	[illegible]
	Quasi-fiscal operations			11,460,000,000		
	Called up Guaranteed Loans					3,000,000,000
	Issued not repaid	(f)		5,359,500,000	361,700,000	
			$1,793,000,000	[illegible]	[illegible]	[illegible]
1.J	Equity Participation					
	Infrastructure Development Bank		9,057,000,000	14,657,000,000	[illegible]	[illegible]
	Zimbabwe Financial Holdings			3,000,000	3,000,000	
			$9,057,000,000	$14,660,000,000	[illegible]	[illegible]
	II. CENTRAL COMPUTING SERVICES					
II.A.	Employment costs	(c)				
	Basic salaries		6,766,360	18,581,430	15,675,101	[illegible]
	Housing allowance		758,817	3,268,887	3,464,087	[illegible]
	Transport allowance		1,466,262	2,618,797	3,779,368	[illegible]
	Cash-in-lieu of leave			46,196	58,452	[illegible]
	Other allowances		516,660	516,660	221,947	[illegible]
			$9,542,698	$25,003,690	$23,166,973	[illegible]

VOTE 8. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
II.B.	**Goods and services**				
	Communication, information supplies and services	564,944	1,864,944	2,523,863	178,817,000
	Education material, supplies and services				1,862,000
	Hospitality	100,800	100,008		11,000,000
	Medical supplies and services	26,800	26,800	219,333	2,788,000
	Office supplies and services	3,468,710	3,468,710	20,941,822	344,160,000
	Rental and hire expenses	312,800	312,800	3,261,488	218,184,000
	Training and development expenses	125,631	2,775,681	1,253,168	54,288,000
	Domestic travel expenses	1,800,604	1,909,604	1,150,130	24,337,000
	Foreign travel expenses	500,800	800,800	169,396	46,884,000
	Utilities and other service charges	393,000	393,800	1,036,947	4,300,000
	Financial transactions	103,800	103,800	546,850	43,860,000
	Institutional provisions	309,592	1,709,592	1,375,006	108,448,000
	Other goods and services not classified above	52,800	52,800	3,150	6,098,000
		$6,864,481	$13,214,481	$32,496,177	$1,037,776,000
II.C.	**Maintenance**				
	Physical infrastructure	63,830	250,063,830	10,524,501	24,328,000
	Technical and office equipment	2,510,584	10,510,584	17,712,898	376,874,000
	Vehicles and mobile equipment	107,800	5,107,800	79,535	78,348,000
	Fumigation and cleaning services	12,168	12,168	58,047	13,660,000
	Fuel, oils and lubricants	560,800	40,760,800	4,046,168	133,800,000
	Insurance	510,220	510,220	73,590	7,380,000
		68,764,594	$306,964,594	$32,503,739	$634,078,000
II.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	$276,800,800	$276,800,800	$24,351,758	$6,006,000,000
	III. NATIONAL ECONOMIC CONDUCT INSPECTORATE				
III.A.	**Employment costs** *(c)*				
	Basic salaries	2,799,010	7,690,725	6,286,924	64,603,000
	Housing allowance	298,797	1,542,283	1,601,681	18,026,000
	Transport allowance	533,653	1,269,864	1,805,161	26,226,000
	Cash-in-lieu of leave	60,800	68,800	15,947	300,000
	Other allowances	264,640	264,640	46,249	62,000
		68,956,168	$10,827,312	$9,768,182	$109,217,000

VOTE 5. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.B.	Goods and services				
	Communication, information supplies and services	787,518	1,367,518	615,791	[illegible]
	Education material, supplies and services	44,000	44,000	15,000	110,000
	Hospitality	110,000	110,000	45,716	[illegible]
	Medical supplies and services	30,000	30,000		[illegible]
	Office supplies and services	761,000	1,561,000	1,366,704	[illegible]
	Rental and hire expenses	478,000	5,478,000	1,167,5[illegible]	[illegible]
	Training and development expenses	316,000	316,000	148,112	[illegible]
	Domestic travel expenses	3,[illegible]	[illegible]	1,737,[illegible]	[illegible]
	Foreign travel expenses	382,000	382,000	346,[illegible]	[illegible]
	Utilities and other service charges	2,100,000	2,100,000	1,0[illegible]	[illegible]
	Financial Transactions	100,000	100,000	28,[illegible]	[illegible]
	Institutional provisions	[illegible]	1,4[illegible]	[illegible]	[illegible]
	Other goods and services not classified above	[illegible]	[illegible]		[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]
III.C.	Maintenance				
	Technical and office equipment	100,000	[illegible]	6,210	[illegible]
	Vehicles and mobile equipment	1,370,482	2,170,482	[illegible],713	[illegible]
	Fumigation and cleaning services	65,000	[illegible]	9,300	1,7[illegible]
	Fuel, oils and lubricants	1,640,482	3,040,482	2,1[illegible],201	12,1[illegible]
	Insurance	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]
III.D.	Acquisition of fixed capital assets				
	Furniture and equipment	[illegible],200,000	37,200,000	31,2[illegible],977	[illegible]
	IV. CENTRAL STATISTICAL OFFICE				
IV.A.	Employment costs				
	Basic salaries	20,374,636	64,048,765	42,[illegible]	1,0[illegible]
	Housing allowance	2,868,818	14,776,[illegible]	12,3[illegible]	41[illegible]
	Transport allowance	4,127,300	15,20[illegible]	14,4[illegible],761	7[illegible]
	Cash-in-lieu of leave	286,391	286,391	1[illegible]	14,[illegible]
	Other allowances	1,2[illegible]	1,446,141	1,4[illegible]	341,[illegible]
		[illegible]	[illegible],763,[illegible]	[illegible]	3,317,[illegible]

(c)

VOTE 5. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
IV.B.	**Goods and services**				
	Communication, information supplies and services	14,272,618	17,272,618	10,054,755	80,418,000
	Education material, supplies and services	239,996	239,996		600,000
	Hospitality	23,672	23,672	19,440	
	Medical supplies and services	22,030	22,030	7,503	132,000
	Office supplies and services	5,893,430	9,893,430	6,542,602	94,521,000
	Rental and hire expenses	3,560,151	8,560,151	9,564,013	67,454,000
	Training and development expenses	1,333,058	1,333,058	284,555	28,306,000
	Domestic travel expenses	1,467,685	2,487,685	576,975	15,152,000
	Foreign travel expenses	446,773	446,773	42,980	2,547,000
	Utilities and other service charges				8,000,000
	Financial transactions				4,000,000
	Institutional provisions	619,845	3,119,845	1,576,796	30,270,000
	Other goods and services not classified above	37,426	37,426		143,000
		$27,936,682	$43,436,682	$30,669,619	$331,543,000
IV.C.	**Maintenance**				
	Physical infrastructure		1,500,000		
	Technical and office equipment	137,987	337,987	1,198,139	3,467,000
	Vehicles and mobile equipment	727,292	1,227,292	3,076,076	42,551,000
	Stationary plant, machinery and fixed equipment	75,250	75,250	112,127	445,000
	Fumigation and cleaning services	127,562	127,562	2,090,860	20,307,000
	Fuel, oils and lubricants	1,328,976	2,128,976	34,950	66,124,000
	Insurance	63,959	63,959	2,558,890	5,139,000
		$2,461,027	$5,461,027	$9,071,042	$138,033,000
IV.D.	**Current transfers**				
	Statistical Development Fund	$321,900	$321,900	$321,900	$1,432,000

VOTE 5. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
IV.E.	Programmes				
	Agriculture and livestock survey	37,201,909	172,465,909	123,855,333	1,484,919,000
	Consumer price survey	2,808,952	22,808,952	7,438,732	575,596,000
	Labour Force survey	935,651	2,435,651	1,233,520	
	International Comparison Programme	1,562,537	4,562,537	2,713,721	363,684,000
	Population Census	2,397,806	5,397,806	3,086,757	416,164,000
	Gender and Child Analysis	907,581	1,907,581	783,913	5,713,000
	Census of service	18,000,000	18,000,000		363,905,000
	Income, Consumption and Expenditure Survey	38,000,000	63,000,000	2,528,733	767,973,000
	Intercensal Demographic Survey				405,000,000
		$101,812,235	$290,576,235	$141,700,709	$5,177,333,000
IV.F.	Acquisition of fixed capital assets				
	Furniture and equipment	4,500,000	4,500,000	3,332,168	616,000,000
	Vehicles, plant and mobile equipment	11,000,000	11,000,000	990,000	
		$15,500,000	$15,500,000	$4,322,168	$616,000,000

NOTES

(a) The Secretary for Finance will also account for Constitutional and Statutory Appropriations IV which appears on page 00.
(b) The original estimate of $20 275 142 998 was increased by an amount of $33 538 507 216 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 8 of the Appropriation (2006) Act, 2006.
(c) No funds shall be transferred from this subhead without prior Treasury approval.
(d) To provide for very urgent and critical shortage areas in the budget.
Transfers to appropriate votes will be effected only at the discretion of the Minister of Finance.

VOTE 8. FINANCE (continued)

		Works in Progress $	New Works $	2007 $
(e)	Provision caters for the following projects:			92,000,000,000
	Zimbabwe Revenue Authority			
	IT equipment	4,000,000,000		
	Fire fighting equipment	256,000,000		
	Operational Equipment	20,000,000,000		
	Construction works	61,940,000,000		
	Motor vehicles	5,600,000,000		
	Total	91,796,000,000		
	Insurance and Pension Commission			
	Furniture and Equipment	30,000,000		
	Vehicles	45,000,000		
	Total	75,000,000		
	Securities Commission			
	Furniture and Equipment	38,000,000		
	Vehicles	100,000,000		
	Total	138,000,000		
(f)	Items not repeated: Beitbridge redevelopment	2,000,000,000		
	Distressed companies	3,600,000,000		
	Civil service housing	359,500,000		

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	20,474,112,918	54,012,338,134	6,618,386,791	287,888,358,000
Current expenditure	7,644,862,676	30,285,895,234	1,036,344,867	7,326,287,000
Employment Costs	46,367,670	128,478,078	108,870,142	1,384,848,000
Goods and services	88,454,881	445,386,010	174,112,448	4,136,866,000
Maintenance	19,863,433	334,188,430	70,948,486	886,841,000
Unallocated Reserve	6,214,496,712	28,898,416,712		
Programmes	673,800,000	730,600,000	671,312,831	978,382,000
Current transfers	2,366,675,242	4,891,348,968	4,543,891,060	169,633,863,000
Capital expenditure	11,163,375,000	19,226,375,000	948,548,345	99,848,888,000
Acquisition of fixed capital assets	313,375,000	375,375,000	36,467,026	7,831,888,000
Capital transfer	1,793,000,000	4,193,000,000	810,082,319	92,888,888,000
Equity participation	8,057,000,000	14,667,000,000	3,000,000	

Vote of Credit - Vote 6

VOTE 6. VOTE OF CREDIT

Subheads under which this vote will be accounted for by the Secretary for Finance

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
Donor funded projects				

Audit - Vote 7

VOTE 7. AUDIT $2 084 302 000 (a)

Items under which this vote will be accounted for by the Comptroller and Auditor General

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	CURRENT EXPENDITURE					
A.	Employment costs		41,317,157	90,792,808	73,668,365	740,629,000
B.	Goods and services		13,280,222	48,474,222	34,423,279	698,313,000
C.	Maintenance		1,311,000	1,811,000	3,406,703	114,271,000
D.	Current transfers		20,000	20,000	128,250	89,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		6,000,000	706,000,000	701,320,538	531,000,000
F.	Subhead not repeated: (Capital transfers)			26,000,000	26,000,000	
	TOTAL	(b)	$61,928,379	$873,098,030	$838,947,136	$2,084,302,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	(c)				
	Basic salaries		31,885,497	66,606,989	50,851,527	492,962,000
	Housing allowance		2,472,877	10,947,167	10,000,315	102,417,000
	Transport allowance		5,580,412	9,110,979	10,117,023	138,776,000
	Cash-in-lieu of leave		500,000	794,854	1,427,749	4,069,000
	Other allowances		878,371	3,332,819	1,271,751	2,414,000
			$41,317,157	$90,792,808	$73,668,365	$740,629,000
B.	**Goods and services**					
	Communication, information supplies and services		670,000	5,908,000	3,910,364	33,825,000
	Education material, supplies and services		10,000	10,000	[illegible]	[illegible]
	Hospitality		180,000	180,000	20,100	170,000
	Medical supplies and services		10,000	10,000	8,600	5,069,000
	Office supplies and services		1,860,000	5,386,000	3,896,523	[illegible]
	Rental and hire expenses		5,380,000	24,180,000	21,587,578	113,418,000
	Training and development expenses		720,000	720,000	1,310,518	115,000,000
	Domestic travel expenses		2,650,000	8,650,000	1,177,870	[illegible]
	Foreign travel expenses		489,000	489,000	79,187	[illegible]
	Utilities and other service charges		1,000,000	1,000,000	704,498	100,000,000
	Financial transactions		71,222	71,222		10,000
	Institutional provisions		240,000	1,890,000	1,721,241	45,300,000
	Other goods and services not classified above					
			$13,280,222	$48,474,222	$34,423,279	$698,313,000

VOTE 7. AUDIT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
C.	**Maintenance**					
	Physical infrastructure				70,316	12,000,000
	Technical and office equipment		50,000	50,000		10,000,000
	Fumigation and cleaning services		11,000	11,000	29,387	12,271,000
	Fuel, oils and lubricants		1,250,000	1,750,000	3,307,000	80,000,000
			$1,311,000	$1,811,000	$3,406,703	$114,271,000
D.	**Current transfers**					
	Subscriptions to various organisations		$20,000	$20,000	$128,250	$89,000
E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		6,000,000	6,000,000	1,320,536	287,000,000
	Vehicles, plant and mobile equipment					150,000,000
	Construction works	(d)		700,000,000	700,000,000	94,000,000
			$6,000,000	$706,000,000	$701,320,536	$631,000,000

NOTES

(a) *The Comptroller and Auditor-General's salary is permanently appropriated by Section 105 (4) of the Constitution. (See Constitutional and Statutory Appropriation V, Page 39).*

(b) *The original estimate of $61 928 379 was increased by an amount of $785 169 659 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.*

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

(d) *For the rehabilitation of Burroughs' house*

VOTE 7. AUDIT (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	61,928,379	847,098,030	812,947,136	2,084,302,000
Current expenditures	55,908,379	141,078,030	111,498,347	1,503,213,000
Employment costs	41,317,157	90,792,808	73,668,365	740,629,000
Goods and services	13,280,222	48,474,222	34,423,279	648,313,000
Maintenance	1,311,000	1,811,000	3,406,703	114,271,000
Current transfers	20,000	20,000	[illegible]	60,000
Capital expenditures	6,000,000	706,000,000	701,330,536	531,000,000
Acquisition of fixed capital assets	6,000,000	706,000,000	701,330,536	531,000,000

Minister of Industry and International Trade - Vote 8

VOTE 8. INDUSTRY AND INTERNATIONAL TRADE $14 318 792 000

Items under which this vote will be accounted for by the Secretary for Industry and International Trade

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	CURRENT EXPENDITURE					
A.	Employment costs		28,677,932	104,026,664	68,443,428	1,065,924,000
B.	Goods and services		24,064,915	94,513,415	59,859,600	899,727,000
C.	Maintenance		2,851,000	5,676,000	7,535,441	118,430,000
D.	Current transfers		38,331,995	196,772,041	43,652,933	3,733,055,000
E.	Programmes		16,999,500	50,899,500	28,539,213	568,978,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		4,000,000	10,100,000	1,972,468	700,000,000
G.	Capital transfers			511,700,000	512,100,000	7,235,000,000
	TOTAL	*(a)*	$114,925,342	$973,687,620	$742,103,084	$14,321,114,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(b)*				
	Basic salaries		21,422,832	74,785,820	61,488,450	757,255,000
	Housing allowance		2,122,512	12,378,160	10,806,660	122,439,000
	Transport allowance		3,325,742	9,333,761	11,588,433	170,969,000
	Cash-in-lieu of leave		86,495	1,378,970	302,228	1,239,000
	Other allowances		1,720,351	6,150,153	4,257,657	14,022,000
			$28,677,932	$104,026,664	$88,443,428	$1,065,924,000

VOTE 6. INDUSTRY AND INTERNATIONAL TRADE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
B.	**Goods and services**				
	Communication, information supplies and services	1,616,900	16,617,700	11,648,270	78,565,000
	Education material, supplies and services	387,000	840,000	399,130	7,100,000
	Hospitality	64,500	1,514,500	1,468,806	8,000,000
	Medical supplies and services	580,500	778,500	211,786	4,671,000
	Office supplies and services	4,508,550	13,184,950	10,196,752	80,332,000
	Rental and hire expenses	2,822,000	21,086,500	19,167,486	156,432,000
	Training and development expenses	903,000	969,000	530,140	22,403,000
	Domestic travel expenses	2,193,000	4,193,000	1,730,455	158,269,000
	Foreign travel expenses	7,046,465	24,002,865	6,000,777	280,816,000
	Utilities and other service charges	845,000	3,567,000	3,425,976	98,006,000
	Financial transactions	193,500	299,900	204,916	3,680,000
	Institutional provisions	903,000	2,653,000	2,740,638	31,489,000
	Other goods and services not classified above	1,999,500	2,898,500	1,274,263	12,000,000
		$24,064,915	$94,513,415	$59,859,600	$899,727,000
C.	**Maintenance**				
	Physical infrastructure				[illegible]
	Vehicles and mobile equipment	845,000	2,445,000	2,792,376	11,588,000
	Fumigation and cleaning services	516,000	516,000	234,039	[illegible]
	Fuel, oils and lubricants	1,303,900	2,328,600	4,352,130	[illegible]
	Insurance	387,000	387,000	156,696	[illegible]
	Items not repaired (d)	1,591,185			[illegible]
		$2,651,000	$5,676,000	$7,535,441	$118,430,000
D.	**Current transfers**				
	ZIMTRADE	3,347,760	3,347,760	3,743,741	14,898,000
	Export Processing Zones	2,600,000	2,600,000	2,600,000	
	Zimbabwe Investment Authority				1,610,[illegible]
	Competition and Tariff Commission	11,075,000	22,957,621	12,368,479	624,[illegible]
	Consumer Council of Zimbabwe	7,645,780	19,800,205	13,802,039	163,424,000
	Zimbabwe International Trade Fair	450,660	450,660	450,660	2,005,000
	National Income & Pricing commission	10,000,000	10,000,000		715,597,000
	Subscriptions to various organisations	3,012,795	137,615,795	10,690,014	612,390,000
		$38,331,995	$196,772,041	$43,652,933	$3,733,065,000

VOTE 6. INDUSTRY AND INTERNATIONAL TRADE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
E.	Programmes					
	Trade promotion		1,999,500	10,899,500	8,876,183	438,900,000
	National export strategy		15,000,000	40,000,000	19,663,030	130,078,000
			$16,999,500	$50,899,500	$28,539,213	$568,978,000
F.	Acquisition of fixed capital assets					
	Furniture and equipment		4,000,000	4,000,000	1,972,469	500,000,000
	Vehicles, plant and mobile equipment			6,100,000	-	200,000,000
			$4,000,000	$10,100,000	$1,972,469	$700,000,000
G.	Capital transfers	(c)				
	Zimbabwe Investment Authority					136,000,000
	Import Substitution and Value Addition			500,000,000	500,000,000	6,760,000,000
	Competition and Tariff Commission					200,000,000
	Consumer Council of Zimbabwe					140,000,000
	Item not repeated (Civil Service Housing Fund)			11,700,000	12,100,000	
				$511,700,000	$512,100,000	$7,236,000,000

NOTES

(a) *The original estimate of $115 318 712 was increased by an amount of $852 738 778 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.*

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

(c) *Provision caters for the following:*

(d) *Items not repeated*

Technical and office equipment	*2,445,000*
Stationery plant, machinery and fixed eq	*6,450*

VOTE 8. INDUSTRY AND INTERNATIONAL TRADE (continued)

	Works in Progress $	New Works $	2007 $
			475,000,000
Consumer Council of Zimbabwe			
Motor vehicles	100,000,000		
Furniture & equipment	40,000,000		
Total	*140,000,000*		
Competition & Tariff Commission			
Motor vehicles	100,000,000		
Furniture & equipment	100,000,000		
Total	*200,000,000*		
Zimbabwe Investment Authority			
Motor vehicles	100,000,000		
Furniture & equipment	35,000,000		
Total	*135,000,000*		

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VOTE 8. INDUSTRY AND INTERNATIONAL TRADE (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	114,925,342	973,687,620	742,103,084	14,321,114,000
Current expenditure	72,593,347	255,115,579	184,377,682	2,653,059,000
Employment Costs	28,677,932	104,026,664	88,443,428	1,065,924,000
Goods and services	24,064,915	94,513,415	59,859,600	899,727,000
Maintenance	2,851,000	5,676,000	7,535,441	118,430,000
Programmes	16,999,500	50,899,500	28,539,213	568,978,000
Current transfers	38,331,995	196,772,041	43,652,933	3,733,055,000
Capital expenditure	4,000,000	521,800,000	514,072,469	7,935,000,000
Acquisition of fixed capital assets	4,000,000	10,100,000	1,972,469	700,000,000
Capital transfers		511,700,000	512,100,000	7,235,000,000

Minister of Agriculture - Vote 9

VOTE 9. AGRICULTURE $281 644 208 000 (a)

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

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	71,298,531	848,741,723	618,370,944	[illegible]
B.	Goods and services	17,777,462	93,127,351	44,731,743	1,157,461,000
C.	Maintenance	5,566,855	34,888,905	40,233,252	[illegible]
D.	Current transfers	23,008,872	68,506,872	36,104,347	[illegible]
E.	Programmes				30,000,000
F.	Agricultural Colleges	59,079,840	222,668,214	143,103,835	6,183,767,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	226,900,000	321,836,667	194,955,071	[illegible]
H.	Capital transfers	1,282,000,000	26,608,543,000	12,748,043,000	[illegible]
		$1,685,627,360	$28,198,315,930	$13,825,541,792	$174,936,410,000
	II. AGRICULTURAL RESEARCH AND EXTENSION				
	CURRENT EXPENDITURE				
A.	Employment costs	457,289,156	1,350,471,583	1,216,074,759	13,726,916,000
B.	Goods and services	57,624,352	195,624,352	64,307,734	3,492,126,000
C.	Maintenance	5,266,688	45,266,688	23,553,103	713,403,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	213,025,000	293,025,000	48,948,286	9,048,390,000
		$733,205,196	$1,884,387,623	$1,352,883,882	$26,981,933,000
	III. AGRICULTURAL ENGINEERING				
	CURRENT EXPENDITURE				
A.	Employment costs	46,215,371	215,540,236	132,366,335	1,368,307,000
B.	Goods and services	10,216,764	16,216,764	13,591,355	976,930,000
C.	Maintenance	2,092,692	2,092,692	1,917,996	464,490,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	25,000,000	25,000,000	16,269,344	4,736,960,000
		$83,524,827	$258,849,692	$164,145,030	$7,821,287,000

VOTE 9 AGRICULTURE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
	IV. VETERINARY TECHNICAL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	27,781,970	55,067,548	49,419,290	550,758,000
B.	Goods and services	35,821,096	45,421,096	27,271,288	632,050,000
C.	Maintenance	5,434,735	11,434,735	6,693,991	166,106,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	20,500,000	20,500,000	3,670,780	6,289,637,000
		$89,537,601	$132,423,379	$87,055,349	$7,637,549,000
	V. VETERINARY FIELD AND TSETSE CONTROL				
	CURRENT EXPENDITURE				
A.	Employment costs	154,337,953	492,473,467	449,893,890	6,024,566,000
B.	Goods and services	172,715,838	834,115,838	188,797,516	19,173,385,000
C.	Maintenance	6,235,211	43,008,211	14,527,041	1,020,705,000
D.	Current transfers	128,760	128,760		573,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	74,650,000	104,650,000	503,434,000	7,036,331,000
		$408,067,762	$1,574,376,276	$1,156,652,447	$32,255,560,000
	VI. LIVESTOCK PRODUCTION				
	CURRENT EXPENDITURE				
A.	Employment costs	26,992,517	84,444,834	83,363,553	1,146,763,000
B.	Goods and services	13,070,000	25,170,000	15,125,292	265,091,000
C.	Maintenance	4,133,158	5,133,158	3,472,371	160,449,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	35,730,000	35,730,000	2,071,146	741,166,000
		$79,925,675	$150,477,992	$104,032,362	$2,312,469,000
	TOTAL (a)	$3,079,888,621	$32,198,830,892	$16,890,310,862	$251,644,208,000

VOTE 9 AGRICULTURE (continued)

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		46,966,511	244,200,067	119,061,043	1,921,694,000
	Housing allowance		6,402,626	137,737,266	113,315,267	1,384,464,000
	Transport allowance		9,[illegible],135	142,946,121	189,098,482	1,120,100,000
	Cash-in-lieu of leave		165,063	1,674,965	1,263,695	12,063,000
	Other allowances		5,894,207	322,263,970	246,653,937	1,663,130,000
			$71,[illegible]	$646,741,721	$618,370,544	$[illegible]
I.B.	Goods and services					
	Communication, information supplies and services		3,312,692	11,365,990	6,336,186	26,069,000
	Education material, supplies and services		927,609	927,609	366,241	2,319,000
	Hospitality		417,425	417,425	32,780	36,900,000
	Medical supplies and services		331,299	495,299	93,918	2,082,000
	Office supplies and services		3,140,620	8,036,714	7,982,299	110,179,000
	Rental and hire expenses		2,517,796	16,936,796	8,755,447	464,000,000
	Training and development expenses		463,804	463,804	307,909	6,150,000
	Domestic travel expenses		2,385,261	13,701,419	9,866,457	283,162,000
	Foreign travel expenses		1,650,312	25,236,107	3,003,587	196,495,000
	Utilities and other service charges		1,798,960	4,415,724	3,649,047	54,[illegible]
	Financial transactions		285,031	285,031	23,922	2,000,000
	Institutional provisions		530,082	2,846,082	2,843,349	33,946,000
	Other goods and services not classified above		46,391	5,086,391	1,600	2,332,000
			$17,777,482	$93,127,391	$44,731,743	$1,167,461,000
I.C.	Maintenance					
	Physical infrastructure		74,299	74,209	2,034,909	3,001,000
	Technical and office equipment		111,313	1,111,313	1,411,813	140,[illegible]
	Vehicles and mobile equipment		2,845,109	26,297,359	30,846,862	166,300,000
	Stationary plant, machinery and fixed equipment		132,516	132,516	102,516	1,340,000
	Fumigation and cleaning services		17,227	17,227	475,543	2,221,000
	Fuel, oils and lubricants		1,722,703	5,722,703	5,330,289	289,733,000
	Insurance		682,578	1,534,578		13,860,000
			$5,585,655	$34,869,905	$40,233,252	$696,732,000

VOTE 9 AGRICULTURE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
I.D.	**Current transfers**				
	Agricultural Marketing Authority	15,000,000	17,000,000	6,394,801	550,796,000
	African Centre for Fertiliser Development	1,570,872	9,570,872	1,570,872	117,590,000
	Pig Industry Board	1,287,600	2,287,600	2,267,600	10,180,000
	Tobacco Industry and Marketing Board	1,287,600	1,287,600	1,287,600	43,230,000
	Tobacco Research Board	1,815,516	3,315,516	3,315,516	85,754,000
	Farmers Development Trust	1,648,128	2,648,126	2,648,125	47,784,000
	Agricultural Research Council	399,156	21,799,156	14,205,056	369,806,000
	Subcriptions to various organisations		10,600,000	4,394,777	47,170,000
		$23,008,872	$68,508,872	$36,104,347	$1,272,310,000
I.E.	**Programmes**				
	HIV/AIDS Awareness				$30,000,000
I.F.	**Agricultural Colleges**				
	Chibhero Agricultural College	4,607,085	16,747,280	18,657,180	533,550,000
	Esigodini Agricultural College	5,758,856	19,973,856	13,304,391	463,781,000
	Gwebi Agricultural College	4,607,085	21,670,492	19,543,767	576,851,000
	Kushinga Phikelela Agricultural Institute	5,758,856	29,568,856	18,849,497	458,610,000
	Mazoe Vocational Training Institute	1,919,619	15,297,619	11,272,639	366,044,000
	Mlezu Agricultural Institute	10,749,864	27,938,864	15,682,868	566,107,000
	Rio Tinto Agricultural Institute	5,758,856	16,137,695	9,813,871	407,211,000
	Chaminuka Training Institute	1,919,619	11,293,633	5,931,485	394,437,000
	Magamba Agricultural College	3,000,000	12,490,862	7,610,640	381,764,000
	Mushagashe Agricultural College	3,000,000	13,812,243	4,738,133	388,365,000
	Mashayamombe Agricultural Colge	3,000,000	9,000,000	5,206,866	359,139,000
	Ntabazinduna Agricultural college	3,000,000	7,000,000	6,781,868	317,179,000
	Rupanganwa Agricultural College	3,000,000	7,000,000	3,230,289	285,152,000
	Kaguvi Agricultural College	3,000,000	12,737,014	2,480,541	366,515,000
	Head office				319,042,000
		$59,079,640	$222,668,214	$143,103,835	$6,183,757,000

VOTE 9 AGRICULTURE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
I.G.	**Acquisition of fixed capital assets**	(c)				
	Breeding stock		9,500,000	9,500,000	[illegible]	[illegible]
	Furniture and equipment		22,100,000	22,100,000	9,567,407	[illegible]
	Vehicles, plant and mobile equipment		66,300,000	121,300,000	81,260,019	[illegible]
	Construction works		129,000,000	168,836,667	99,686,158	[illegible]
			$226,900,000	$321,836,667	$194,955,071	[illegible]
I.H.	**Capital transfers**	(d)				
	African Centre for Fertiliser Development		2,000,000	34,000,000	31,000,000	[illegible]
	Agribank		1,125,600,000	18,355,000,000	5,497,500,000	[illegible]
	Grain Marketing Board			6,860,000,000	6,860,000,000	[illegible]
	Agricultural Marketing Authority		10,000,000	1,010,000,000	10,000,000	[illegible]
	Agricultural Rural Development Authority		80,000,000	220,783,000	220,793,000	[illegible]
	Tobbacco Industry Marketing Board					[illegible]
	Tobbacco Research Board					[illegible]
	Pig Industry Board					[illegible]
	Farmers Development Trust		85,000,000	65,000,000	65,000,000	[illegible]
	Cold Stotrage Commission					2,000,000,000
	Item not repeated (Civil Service Housing Fund)			63,750,000	63,750,000	[illegible]
			$1,282,000,000	$26,608,543,000	$12,748,043,000	[illegible]
	II. AGRICULTURAL RESEARCH AND EXTENSION					
II.A.	**Employment costs**	(b)				
	Basic salaries		317,589,455	847,812,927	684,406,994	[illegible]
	Housing allowance		39,209,677	214,326,015	218,960,272	[illegible]
	Transport allowance		54,544,402	200,852,490	241,670,633	[illegible]
	Cash-in-lieu of leave		4,786,222	9,556,573	5,675,495	[illegible]
	Other allowances		41,159,400	77,823,578	65,361,365	[illegible]
			$457,289,156	$1,350,471,583	$1,216,074,759	[illegible]

VOTE 9 AGRICULTURE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
II.B.	**Goods and services**				
	Communication, information supplies and services	9,460,527	8,460,527	4,602,367	372,138,000
	Education material, supplies and services	1,548,169	1,548,169	1,013,738	11,870,000
	Hospitality	2,744,780	2,744,780	1,660,764	30,000,000
	Medical supplies and services	290,503	290,503	99,278	21,743,000
	Military procurement supplies and services	80,194	80,194	32,512	5,553,000
	Office supplies and services	2,996,634	2,996,634	1,171,548	130,485,000
	Rental and hire expenses	10,544,928	75,544,928	15,525,360	1,300,000,000
	Training and development expenses	8,686,941	8,686,941	4,633,254	46,544,000
	Domestic travel expenses	13,297,250	78,297,250	21,192,295	763,793,000
	Foreign travel expenses	1,094,117	1,094,117	1,497,670	46,236,000
	Utilities and other service charges	2,780,388	8,780,388	8,858,846	248,724,000
	Chemicals, fertiliser and animal feeds	2,518,571	2,516,571	1,360,951	405,000,000
	Financial transactions	3,462	3,462		1,000,000
	Institutional provisions	1,560,366	5,560,366	2,648,097	90,039,000
	Other goods and services not classified above	19,512	19,512	11,054	21,000,000
		$57,624,352	$195,624,352	$64,307,734	$3,492,125,000
II.C.	**Maintenance**				
	Physical infrastructure	4,605,463	8,605,463	3,629,410	140,000,000
	Technical and office equipment	13,154	13,154	1,700	32,000,000
	Vehicles and mobile equipment	188,637	11,188,637	7,454,921	160,000,000
	Stationary plant, machinery and fixed equipment	70,009	70,000	21,003	8,000,000
	Fumigation and cleaning services	46,565	46,565		12,702,000
	Fuel, oils and lubricants	338,593	25,338,593	12,446,069	360,000,000
	Tools and implements	4,267	4,267		701,000
		$5,266,688	$45,266,688	$23,553,103	$713,403,000
II.D.	**Acquisition of fixed capital assets** (c)				
	Breeding Stock	3,000,000	3,000,000		26,000,000
	Furniture and equipment	50,000,000	90,000,000	1,032,369	1,620,000,000
	Vehicles, plant and mobile equipment	66,025,000	109,025,000	3,942,493	5,200,000,000
	Construction works	94,000,000	94,000,000	43,973,424	2,203,390,000
		$213,025,000	$293,025,000	$48,948,286	$9,049,390,000

VOTE 9 AGRICULTURE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	II.AGRICULTURAL ENGINEERING					
II.A.	**Employment costs**	(b)				
	Basic salaries		29,175,973	88,453,853	70,554,252	776,121,000
	Housing allowance		2,838,468	22,237,231	21,904,208	[illegible]
	Transport allowance		5,330,374	20,442,775	[illegible]	[illegible]
	Cash-in-lieu of leave		77,376	128,033	163,030	[illegible]
	Other allowances		8,793,160	84,278,844	16,146,449	[illegible]
			$46,215,371	$215,540,[illegible]	$132,[illegible]	$1,[illegible]
II.B.	**Goods and services**					
	Communication, information supplies and services		980,233	2,980,233	3,023,273	186,874,000
	Education material, supplies and services		220,746	220,766	219,946	[illegible]
	Hospitality		82,500	82,500	66,862	10,218,000
	Medical supplies and services		82,500	82,500	53,320	43,406,000
	Office supplies and services		1,098,045	1,098,045	1,080,044	104,[illegible]
	Rental and hire expenses		1,718,882	1,718,582	1,061,070	137,677,000
	Training and development expenses		979,860	979,860	567,707	[illegible]
	Domestic travel expenses		3,219,411	3,219,411	2,512,131	162,491,[illegible]
	Foreign travel expenses		170,962	170,962		[illegible]
	Utilities and other service charges		1,035,860	5,035,860	4,190,285	15,546,000
	Chemicals, fertiliser and animal feeds		374,020	374,020	344,920	64,880,000
	Institutional provisions		467,496	467,496	361,458	139,267,000
	Other goods and services not classified above		190,740	190,740	170,740	[illegible]
			$10,216,764	$16,216,764	$13,[illegible]	[illegible]
II.C.	**Maintenance**					
	Physical infrastructure					20,226,000
	Technical and office equipment		138,680	138,680	138,220	49,864,000
	Vehicles and mobile equipment		1,500,000	1,500,000	1,379,769	134,388,000
	Stationery, plant machinery and fixed equipment					20,000,000
	Fumigation and cleaning services		124,000	124,000	107,495	6,423,000
	Fuel, oils and lubricants		330,012	330,012	292,512	[illegible]
			$2,092,692	$2,092,692	$1,917,996	[illegible]

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
III.D.	**Acquisition of fixed capital assets**	*(c)*				
	Furniture and equipment		3,000,000	3,000,000	2,194,527	800,000,000
	Vehicles, plant and mobile equipment					1,000,000,000
	Construction works		22,000,000	22,000,000	14,074,817	2,930,960,000
			$25,000,000	$25,000,000	$16,269,344	$4,730,960,000
	IV. VETERINARY TECHNICAL SERVICES					
IV.A.	**Employment costs**	*(b)*				
	Basic salaries		17,662,219	35,454,765	28,804,565	306,749,000
	Housing allowance		2,420,883	7,902,353	8,040,765	90,969,000
	Transport allowance		4,805,639	7,432,286	8,961,235	131,403,000
	Cash-in-lieu of leave		73,230	85,501	85,449	3,000,000
	Other allowances		2,819,999	4,192,643	3,527,276	18,635,000
			$27,781,970	$55,067,548	$49,419,290	$550,756,000
IV.B.	**Goods and services**					
	Communication, information supplies and services		995,896	995,896	480,343	2,330,000
	Education material, supplies and services		43,615	43,615	110,300	109,000
	Medical supplies and services		24,429,728	32,429,728	13,329,003	394,578,000
	Office supplies and services		712,161	712,161	1,072,458	18,205,000
	Rental and hire expenses		3,415,261	3,415,261	4,202,332	78,369,000
	Training and development expenses		641,633	641,633	83,530	1,591,000
	Domestic travel expenses		797,422	797,422	264,564	28,094,000
	Foreign travel expenses		247,967	247,937	132,806	81,413,000
	Utilities and other service charges		1,797,006	2,397,003	1,962,387	32,432,000
	Chemicals, fertiliser and animal feeds		1,457,498	2,457,498	1,148,776	5,000,000
	Financial transactions		204,838	204,839	422,895	1,000,000
	Institutional provisions		1,072,407	1,072,407	4,081,894	8,686,000
	Other goods and services not classified above		5,673	5,673		243,000
			$35,821,096	$45,421,096	$27,271,288	$632,050,000

VOTE 9 AGRICULTURE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
IV.C.	Maintenance					
	Physical infrastructure		529,984	529,984	45,480	[illegible]
	Technical and office equipment		1,216,626	2,216,626	871,960	[illegible]
	Vehicles and mobile equipment		1,280,268	2,280,268	2,610,444	[illegible]
	Stationary plant, machinery and fixed equipment		39,077	39,077		[illegible]
	Fumigation and cleaning services		612,272	612,272	145,197	[illegible]
	Fuel, oils and lubricants		1,378,164	5,378,164	3,221,000	27,1[illegible],000
	Tools and implements		378,164	378,164		[illegible]
			$5,434,735	$11,434,735	[illegible]	[illegible]
IV.D.	Acquisition of fixed capital assets	(c)				
	Breeding stock					[illegible]
	Furniture and equipment		1,000,000	1,000,000	1,696,500	[illegible]
	Vehicles, plant and mobile equipment					[illegible]
	Construction works		19,500,000	19,500,000	1,974,280	[illegible]
			$20,500,000	$20,500,000	$3,670,780	[illegible]
	V. VETERINARY, FIELD AND TSETSE CONTROL					
V.A.	Employment costs	(b)				
	Basic salaries		100,451,118	284,071,205	227,272,982	[illegible]
	Housing allowance		16,675,478	90,311,496	90,809,846	[illegible]
	Transport allowance		24,904,786	86,407,406	104,336,628	[illegible]
	Cash-in-lieu of leave		344,660	1,912,763	1,634,832	[illegible]
	Other allowances		11,761,614	28,170,595	26,949,122	[illegible]
			$154,337,863	$492,473,467	$449,993,590	[illegible]

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
V.B.	**Goods and services**				
	Communication, information supplies and services	1,799,855	4,799,855	2,573,873	11,232,000
	Education material, supplies and services	102,849	102,849	54,944	257,000
	Hospitality	514,244	514,244	296,654	280,000,000
	Medical supplies and services	90,444,657	116,844,657	41,582,435	3,101,068,000
	Military procurement supplies and services	102,849	102,849	56,180	1,960,000
	Office supplies and services	1,465,596	2,465,596	2,213,553	11,096,000
	Rental and hire expenses	8,170,930	21,170,930	11,329,572	1,123,971,000
	Training and development expenses	771,366	771,366	600,238	1,913,000
	Domestic travel expenses	9,706,359	27,706,359	18,712,215	667,601,000
	Foreign travel expenses	771,366	771,366	531,692	4,397,000
	Utilities and other service charges	5,142,442	8,142,442	3,967,812	341,258,000
	Chemicals, fertiliser and animal feeds	54,283,441	751,283,441	105,703,318	13,463,750,000
	Financial transactions	25,712	25,712	20,800	13,000,000
	Institutional provisions	1,349,891	1,349,891	1,129,030	161,034,000
	Other goods and services not classified above	84,281	84,281	28,800	949,000
		$172,715,838	$934,115,838	$188,797,516	$19,173,385,000
V.C.	**Current transfers**				
	Transfers to households and individuals	$128,760	$128,760		$573,000
V.D.	**Maintenance**				
	Physical infrastructure		15,800,800	6,894,903	29,706,000
	Technical and office equipment	128,561	128,881	24,139	4,660,000
	Vehicles and mobile equipment	2,828,343	5,828,343	4,206,701	79,409,000
	Stationary plant, machinery and fixed equipment	128,562	15,128,562	13,800	4,551,000
	Fumigation and cleaning services	1,028,488	1,028,488	1,445,070	36,406,000
	Fuel, oils and lubricants	2,121,257	5,894,257	1,942,428	875,985,000
		88,235,211	$43,008,211	$14,527,041	$1,020,706,000
V.E.	**Acquisition of fixed capital assets** (c)				
	Furniture and equipment	1,050,800	1,050,800		500,000,000
	Vehicles, plant and mobile equipment		30,000,800		2,535,500,000
	Construction works	73,800,000	73,800,800	25,444,529	4,000,831,000
		$74,850,000	$104,850,000	$25,444,529	$7,036,331,000

VOTE 9 AGRICULTURE(continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	VI. LIVESTOCK PRODUCTION				
VI.A.	Employment costs (b)				
	Basic salaries	17,736,846	57,667,198	60,813,983	804,196,000
	Housing allowance	2,618,173	13,315,026	14,879,512	183,396,000
	Transport allowance	4,477,118	11,801,032	15,786,884	246,667,000
	Cash-in-lieu of leave	600,000	600,000	298,044	1,300,000
	Other allowances	1,361,883	1,361,883	1,584,329	[illegible]
		[illegible]	84,444,834	93,362,565	[illegible]
VI.B.	Goods and services				
	Communication, information supplies and services	360,000	360,000	489,509	5,519,000
	Education material, supplies and services	350,000	350,000	177,990	38,875,000
	Hospitality	330,000	330,000	180,000	535,000
	Medical supplies and services	140,000	140,000	45,195	840,000
	Office supplies and services	1,800,000	1,800,000	844,137	[illegible]
	Rental and hire expenses	1,500,000	5,400,000	2,901,887	72,872,000
	Training and development expenses	1,500,000	1,500,000	894,471	3,730,000
	Domestic travel expenses	3,000,000	13,000,000	7,884,446	88,440,000
	Foreign travel expenses	500,000	500,000	302,215	32,000,000
	Utilities and other service charges	1,000,000	1,800,000	880,794	7,320,000
	Chemicals, fertiliser and animal feeds	800,000	800,000	430,862	2,353,000
	Institutional provisions	1,200,000	1,200,000	843,008	9,730,000
	Other goods and services not classified above	100,000	100,000		36,000
		[illegible]	[illegible]	15,128,292	[illegible]
VI.C.	Maintenance				
	Physical infrastructure	300,000	300,000	135,782	4,000,000
	Technical and office equipment	300,000	300,000	180,422	22,000,000
	Vehicles and mobile equipment	2,400,000	2,400,000	1,461,808	88,947,000
	Fumigation and cleaning services	333,198	333,198	119,264	16,501,000
	Fuel, oils and lubricants	880,000	1,600,000	1,571,846	[illegible]
		4,133,198	[illegible]	3,472,371	[illegible]

VOTE 9 AGRICULTURE(continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
VI.D.	**Acquisition of fixed capital assets**	(c)				
	Vehicles, plant and mobile equipment		4,950,000	4,950,000		329,800,000
	Construction works		30,780,000	30,780,000	2,071,146	411,366,000
	Item not repeated (Furniture and equipment)		2,000,000	2,000,000	79,700	
			$35,730,000	$35,730,000	$2,071,146	$741,166,000

NOTES

(a) The original estimate of $3 081 888 621 was increased by an amount of $29 118 942 271 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

(b) No funds shall be transferred from this subhead without prior Treasury approval. A summary of the authorised establishment appears on the second schedule.

(c) Provision caters for the following:

	Works in Progress	New Works	2007
	$	$	$
			184,960,384,000
Head Office			
Furniture and equipment	899,000,000		
Vehicles, plant and mobile equipment	420,000,000		
Rehabilitation vehicles	700,000,000		
Total	2,019,000,000		
Chibero College			
Breeding stock	30,000,000		
Furniture and Equipment	80,000,000		
Upgrading of seminar rooms	20,000,000		
Irrigation development	15,000,000		
Vehicles, plant and mobile equipment	345,000,000		
Staff houses	3,000,000		
Generator	30,000,000		
Total	523,000,000		

VOTE 9 AGRICULTURE(continued)

	Works in Progress $	New Works $	2007 $
Esigodini College			
Breeding stock	10,000,000		
Furniture and Equipment	50,000,000		
Vehicles, plant and mobile equipment	100,000,000		
Staff houses	30,000,000		
Irrigation development	15,000,000		
Boreholes	12,000,000		
Construction of calf pens	5,000,000		
Total	222,000,000		
Gwebi College			
Breeding stock	100,000,000		
Furniture and Equipment	15,000,000		
Motor vehicles	80,000,000		
Staff houses	20,000,000		
Poultry and Pig houses refurbishment	17,000,000		
Total	135,000,000		
Kushinga Phikelela College			
Breeding stock	50,000,000		
Furniture and Equipment	100,000,000		
Machinery and workshop tools	180,000,000		
Irrigation development	150,000,000		
Female hostel	225,000,000		
Exhibition stand	100,000,000		
Total	755,000,000		
Mazowe Veterinary College			
Breeding stock	20,000,000		
Furniture and Equipment	50,000,000		
Motor vehicles	345,000,000		
Irrigation development	8,000,000		
Veterinary Computer laboratory	70,000,000		
Total	493,000,000		

	Works in Progress $	New Works $	2007 $
Mlezu College			
Breeding stock	20,000,000		
Furniture and Equipment	60,000,000		
Vehicles, plant and mobile equipment	345,000,000		
Irrigation development	200,000,000		
Slaughter house	12,000,000		
Green house	2,000,000		
Staff houses	150,000,000		
Upgrading of sewer system	200,000,000		
Total	989,000,000		
Rio Tinto College			
Breeding stock	50,000,000		
Furniture and Equipment	50,000,000		
Motor vehicles	100,000,000		
3 x Staff houses	18,000,000		
Green house	2,000,000		
Pump equipment	3,000,000		
Radio communication equipment	2,000,000		
Slaughter house	12,000,000		
Grinding mill	4,000,000		
Computer laboratory	8,000,000		
Collyne farm development	10,000,000		
Rehabilitation of irrigation facilities	6,000,000		
Total	265,000,000		
Chaminuka College			
Breeding stock	50,000,000		
Furniture and Equipment	30,000,000		
Irrigation development	20,000,000		
Institutional buildings	100,000,000		
Dip tank and livestock facilities	5,000,000		
Road construction	5,000,000		
Borehole drilling	5,000,000		
Total	215,000,000		

VOTE 9 AGRICULTURE(continued)

	Works in Progress $
[illegible] College	
Breeding stock	6,000,000
Furniture and Equipment	80,000,000
Motor vehicles	28,300,000
Irrigation development	120,000,000
Poultry and piggery house	8,000,000
Road construction	6,000,000
Total	248,300,000
Kaguvi College	
Breeding stock	50,000,000
Furniture and Equipment	30,000,000
Irrigation development	25,000,000
Institutional buildings	25,000,000
Dip tank and livestock facilities	10,000,000
Commercial buildings	10,000,000
Total	76,000,000
[illegible] College	
Breeding stock	6,000,000
Furniture and Equipment	80,000,000
Motor vehicles	85,000,000
Irrigation development	20,000,000
Institutional buildings	20,000,000
Dip tank and livestock facilities	7,000,000
Commercial buildings	5,000,000
Borehole drilling	10,000,000
Residential accommodation	25,000,000
Total	258,000,000

	Works in Progress $
Ntabazinduna College	
Breeding stock	8,000,000
Furniture and Equipment	80,000,000
Irrigation development	20,000,000
Dip tank and livestock facilitites	8,000,000
Road construction	10,000,000
Borehole drilling	15,000,000
Commercial buildings	15,000,000
Residential accommodation	10,000,000
Total	**164,000,000**
Mashayamombe College	
Breeding stock	6,000,000
Furniture and Equipment	80,000,000
Irrigation development	70,000,000
Road construction	10,000,000
Dip tank and livestock facilitites	8,000,000
Commercial buildings	20,000,000
Residential accommodation	20,000,000
Borehole drilling	15,000,000
Total	**229,000,000**
Rupangwana College	
Breeding stock	6,000,000
Furniture and Equipment	80,000,000
Irrigation development	20,000,000
Road construction	10,000,000
Borehole drilling	10,000,000
Commercial buildings	15,000,000
Residential accommodation	10,000,000
Dip tank and livestock facilities	8,000,000
Total	**159,000,000**

VOTE 9 AGRICULTURE(continued)

	Works in Progress $	New Works $	2007 $
Agricultural Research and Extension			
Furniture & Equipment	1,500,000,000		
Rehabilitation of equipment, vehicles	700,000,000		
Plant machinery & tools	500,000,000		
Large Grain Barns- staff houses	420,000,000		
Plant quarantine stations	420,000,000		
Incinerators	50,000,000		
SEDAP/SDARMP construction work	100,000,000		
Irrigation structures	115,000,000		
Worker housing	798,390,000		
Communication Radios	120,000,000		
Motor Vehicles	4,000,000,000		
Fencing	300,000,000		
Total	9,023,390,000		
Agricultural Engineering			
Construction of a rural technology workshop	210,000,000		
Improvement of Agric. Engineering facilities	50,000,000		
IAE Water project	450,000,000		
Upgrading of the Institute of Engineering Training Centre	700,000,000		
IAE worker housing	900,000,000		
Mechanisation of Hatcliff & Domboshawa farms	100,000,000		
Staff housing	500,000,000		
Promotion of gully reclamation	20,960,000		
Total	2,930,960,000		
Veterinary Technical Services			
Motor vehicles	800,000,000		
Rehabilitation of vehicles & equipment	265,500,000		
High security sample handling lab facility	399,275,000		
Water Reservoir	1,000,000,000		
Renovation of stables	24,862,000		
Hatcliff Island rehabilitation	1,500,000,000		
Port health infrastructure	1,500,000,000		
Vaccine Production Unit	500,000,000		
Rehabilitation of Buildings	144,000,000		
Total	4,924,137,000		

Veterinary Field and Tsetse Division	
Computer SAP	*500,000,000*
Motor vehicles	*500,000,000*
Bicycles	*1,000,000,000*
Rehabilitation of vehicles	*000,000,000*
Radio communication	*38,500,000*
Gwanda district office	*80,000,000*
Bindura district office	*100,000,000*
Construction of dip tanks	*1,000,000,000*
Mutoko District Office	*80,000,000*
Chinhoyi PVO house	*20,000,000*
Siakobvu F14 Staff houses	*540,000,000*
Mashumbi air conditioning	*45,831,000*
Mashumbi fencing	*45,000,000*
Mushumbi F14 houses	*190,000,000*
Rehabilitation of Buildings	*400,000,000*
Vet Game fence	*000,000,000*
Total	*7,636,331,000*
Livestock Production	
Motor cycles	*329,000,000*
Multiplication Centres	*100,379,000*
Rehabilitation of facilities	*5,000,000*
Identification and traceability of cattle	*92,743,000*
Rural staff houses	*38,000,000*
Construction of provincial offices	*138,244,000*
Upgrading of a dairy testing machines	*38,000,000*
Small stock breeding	*9,000,000*
Total	*741,166,000*

(d) *For capital development projects under the following institutions:*

Farmers' Development Trust	
Trelawney	*250,000,000*
Dozemery	*250,000,000*
Nyamazura	*250,000,000*
Panorama	*250,000,000*
Nyamasinga	*250,000,000*
Smallholder production scheme	*250,000,000*
On farm training	*250,000,000*
Project coordination	*250,000,000*
Total	*2,000,000,000*

Agribank	
Motor vehicles	800,000,000
Information Technology	550,000,000
Furniture and equipment	100,000,000
Maize and small grain production	40,000,000,000
Wheat cropping	11,164,000,000
Tobacco cropping	5,000,000,000
Livestock production	1,275,000,000
Upgrading of national bank offices	1,000,000,000
Total	[illegible]
TIMB	
Motor vehicles	86,000,000
Total	86,000,000
African Centre for Fertiliser Development	
Vehicles, plant and mobile equipment	20,000,000
Farm equipment	11,400,000
Total	31,400,000
Agricultural Rural Development Authority	
Mechanisation programme	1,500,000,000
Total	1,500,000,000
Agricultural Marketing Authority	
Motor vehicles	100,000,000
Total	100,000,000
Pig Industry Board	
Construction of breeding unit	1,700,000,000
Training hostel	500,000,000
Construction of piggery, poultry and rabbit unit	800,000,000
Lecture rooms	400,000,000
Motor vehicles	100,000,000
Training facilities	85,000,000
Total	[illegible]

Tobacco Research Board	
Motor vehicles	*250,000,000*
Banket irrigation development	*150,000,000*
Kutsaga lecture theatre	*15,000,000*
Kutsaga fencing	*25,000,000*
Total	***440,000,000***
Grain Marketing Board	
Computerisation	*1,000,000,000*
Silo refurbishment	*40,000,000*
Construction of weighing bridges	*54,000,000*
Plant and equipment	*34,000,000*
Electrification programme	*126,000,000*
Purchase of 2007 Maize crop	*30,500,000,000*
Wheat purchase	*40,000,000,000*
Total	***71,754,000,000***
Cold Storage Commission	
National herd rebuilding programme	*10,000,000,000*
Chicken production	*350,000,000*
Total	***10,350,000,000***

VOTE 9 AGRICULTURE(continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	3,878,898,621	32,196,836,862	16,696,316,862	251,044,298,000
Current expenditure	1,178,[illegible]	4,730,[illegible]	3,136,[illegible]	[illegible]
Employment Costs	783,912,[illegible]	3,046,738,[illegible]	2,549,406,371	27,[illegible],707,000
Goods and services	307,225,812	1,309,676,401	353,824,926	26,607,832,000
Maintenance	26,728,139	141,826,369	90,397,784	3,136,[illegible]
Agricultural colleges	[illegible],840	222,[illegible],214	143,165,835	[illegible]
Programmes				[illegible]
Current transfers	23,137,632	69,837,632	36,104,347	1,272,883,000
Capital expenditure	1,877,[illegible]	27,409,394,867	13,517,361,837	187,[illegible]
Acquisition of fixed capital assets	[illegible]	800,741,867	769,348,827	[illegible]
Capital transfers	1,288,000,000	26,608,646,000	12,748,043,000	[illegible]

Minister of Mines and Mining Development - Vote 10

VOTE 10. MINES AND MINING DEVELOPMENT $16 782 936 900

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	16,556,543	45,291,938	38,599,014	407,831,000
B.	Goods and services	10,177,687	59,759,687	50,445,411	1,881,762,000
C.	Maintenance	1,805,000	7,497,000	10,656,431	254,976,000
D.	Current transfers	45,708,933	100,954,724	51,109,499	4,763,780,000
E.	Programmes	8,850,000	16,850,000	11,888,359	77,806,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	28,000,000	29,160,000	6,947,739	81,000,000
G.	Capital transfers	124,000,000	291,750,000	223,539,979	6,223,800,000
		$242,098,163	$550,913,349	$393,186,432	$13,404,894,000
	II. MINING ENGINEERING				
	CURRENT EXPENDITURE				
A.	Employment costs	14,241,580	34,774,460	30,992,061	388,960,000
B.	Goods and services	9,600,376	18,799,376	8,764,931	697,906,000
C.	Maintenance	1,900,000	1,000,000	1,599,398	156,696,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	7,000,000	7,000,000	2,023,954	77,000,000
		$32,840,956	$62,173,938	$43,380,344	$1,282,463,000
	III. GEOLOGICAL SURVEY				
	CURRENT EXPENDITURE				
A.	Employment costs	6,050,014	14,549,251	13,954,253	171,145,000
B.	Goods and services	9,815,000	11,315,600	7,806,431	449,365,000
C.	Maintenance	600,000	2,100,000	3,687,731	79,148,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	28,400,000	28,400,000	14,601,731	168,000,000
		$44,871,614	$56,364,851	$40,050,146	$867,658,000

VOTE 16. MINES AND MINING DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	IV. METALLURGY					
	CURRENT EXPENDITURE					
A.	Employment costs		4,914,306	15,898,081	14,811,927	172,000,000
B.	Goods and services		[illegible]	8,700,000	2,838,388	[illegible]
C.	Maintenance		2,000,000	3,086,000	801,932	[illegible]
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		900,000	900,000	[illegible]	[illegible]
			[illegible]	[illegible]	[illegible]	[illegible]
	TOTAL	(a)	$333,885,186	$686,780,677	$486,082,901	$16,762,[illegible]

DETAILS OF THE FOREGOING

	1. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		12,121,974	31,321,770	24,840,903	280,918,000
	Housing allowance		1,178,464	5,381,280	5,470,807	[illegible]
	Transport allowance		1,619,886	4,828,840	5,083,322	[illegible]
	Cash-in-lieu of leave		[illegible]	[illegible]	156,404	[illegible]
	Other allowances		1,[illegible]	[illegible]	2,[illegible]	[illegible]
			[illegible]	[illegible]	[illegible]	[illegible]

VOTE 10. MINES AND MINING DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
I.B.	**Goods and services**					
	Communication, information supplies and services		790,000	11,419,000	8,525,969	70,220,000
	Education material, supplies and services		14,000	14,000	12,105	10,035,000
	Hospitality		70,000	70,000	63,380	1,674,000
	Medical supplies and services		4,687	4,687	94,300	12,028,000
	Office supplies and services		740,000	6,860,000	4,797,556	195,870,000
	Rental and hire expenses		11,350,000	30,350,000	27,296,959	575,000,000
	Training expenses				1,016,117	20,000,000
	Domestic travel expenses		4,167,000	5,187,000	4,932,915	224,148,000
	Foreign travel expenses		414,000	2,414,000	1,102,159	273,760,000
	Utilities and other service charges		345,000	345,000	274,277	161,877,000
	Financial transactions		1,000,000	1,500,000	705,929	7,000,000
	Institutional provisions		283,000	1,616,000	1,623,745	50,090,000
			$19,177,687	$59,759,687	$50,445,411	$1,591,702,000
I.C.	**Maintenance**					
	Physical infrastructure		80,000	240,000	146,600	
	Technical and office equipment		100,000	200,000	942,651	25,700,000
	Vehicles and mobile equipment		635,000	3,310,000	2,899,642	67,276,000
	Fumigation and cleaning services		50,000	250,000	171,947	5,100,000
	Fuel, oils and lubricants		604,000	2,681,000	6,159,054	122,000,000
	Insurance		336,000	836,000	337,437	34,000,000
			$1,805,000	$7,497,000	$10,656,431	$254,976,000
I.D.	**Current transfers**					
	Institute of Mining Research	(c)	9,600,815	27,270,394	15,290,675	392,205,000
	Mining Industry Loan Fund		14,418,858	17,387,060	10,856,715	2,057,298,000
	Zimbabwe School of Mines	(d)	21,669,260	56,007,270	24,962,109	2,319,277,000
			$45,708,933	$100,664,724	$51,109,499	$4,768,760,000
I.E.	**Programmes**					
	Monitoring and Surveillence		8,700,000	16,700,000	11,888,359	70,000,000
	HIV/AIDS Intervention		150,000	150,000		7,005,000
			$8,850,000	$16,850,000	$11,888,359	$77,005,000

VOTE 10. MINES AND MINING DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.F.	Acquisition of fixed capital assets					
	Furniture and equipment		26,000,000	29,100,000	4,947,739	56,000,000
	Vehicles, plant and mobile equipment				2,000,000	26,000,000
	Feasibility studies				437,821	
			$26,000,000	$29,100,000	$6,947,739	$81,000,000
I.G.	Capital transfers					
	Zimbabwe School of Mines	(e)	84,000,000	238,000,000	169,789,979	6,223,000,000
	Items not repeated	(f)	40,000,000	53,750,000	53,750,000	
			$124,000,000	$291,750,000	$223,539,979	$6,223,000,000
	II. MINING ENGINEERING					
II. A.	Employment costs	(b)				
	Basic salaries		11,737,289	23,802,376	18,832,462	196,428,000
	Housing allowance		729,194	5,601,210	5,554,390	62,[illegible]
	Transport allowance		1,462,892	5,136,210	6,392,489	92,[illegible]
	Cash-in-lieu of leave		42,000	61,459	94,807	100,000
	Other allowances		274,205	274,205	87,913	300,000
			$14,241,580	$34,774,400	$30,962,061	$359,[illegible]
II. B.	Goods and services					
	Communication, information supplies and services		700,000	3,000,000	1,049,466	80,000,000
	Education material, supplies and services		200,000	200,000	136,246	8,000,000
	Hospitality		200,000	200,000	145,427	400,000
	Medical supplies and services		100,000	100,000	43,019	6,000,000
	Office supplies and services		500,000	1,500,000	1,004,089	19,760,000
	Rental and hire expenses		3,084,953	3,584,953	2,918,827	58,445,000
	Training and development expenses		714,423	714,423	204,855	16,772,000
	Domestic travel expenses		3,000,000	8,000,000	1,988,197	457,048,000
	Foreign travel expenses		300,000	300,000	274,831	81,710,000
	Utilities and other service charges		200,000	200,000	17,054	1,200,000
	Financial transactions		200,000	200,000	489,028	300,000
	Institutional provisions		500,000	500,000	835,303	26,000,000
	Other goods and services not classified above		300,000	300,000		900,000
			$9,999,376	$18,799,376	[illegible]	$697,300,000

VOTE 10. MINES AND MINING DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
II. C.	Maintenance					
	Physical infrastructure		200,000	200,000	182,910	22,400,000
	Technical and office equipment		600,000	600,000	323,768	7,608,000
	Vehicles and mobile equipment		250,000	250,000	43,720	34,000,000
	Stationary plant, machinery and fixed equipment		50,000	50,000		4,100,000
	Fumigation and cleaning services		100,000	100,000	3,000	300,000
	Fuel, oils and lubricants		300,000	300,600	1,046,000	88,000,000
	Insurance		100,000	100,000		200,000
			$1,600,000	$1,600,000	$1,599,398	$156,608,000
II. D.	Acquisition of fixed capital assets					
	Furniture and equipment		7,000,000	7,000,000	2,023,954	52,000,000
	Vehicles, plant and mobile equipment					25,000,000
			$7,000,000	$7,000,000	$2,023,954	$77,000,000
	III. GEOLOGICAL SURVEY					
III. A.	Employment costs	(b)				
	Basic salaries		4,694,582	10,613,954	9,138,455	106,722,000
	Housing allowance		557,173	1,935,559	2,199,676	27,457,000
	Transport allowance		695,304	1,756,476	2,381,600	37,777,000
	Cash-in-lieu of leave		5,000	138,407	69,684	145,000
	Other allowances		103,955	103,955	164,838	44,000
			$6,056,014	$14,549,251	$13,954,253	$171,145,000

VOTE 16. MINES AND MINING DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III. B.	Goods and services				
	Communication, information supplies and services	2,100,000	2,100,000	2,314,244	34,914,800
	Education material, supplies and services	128,870	128,870	60,411	6,322,000
	Hospitality	100,000	100,000	68,460	200,000
	Medical supplies and services	40,000	40,000	21,432	7,349,000
	Office supplies and services	1,150,000	1,650,000	2,034,765	46,426,000
	Rental and hire expenses	600,000	600,000	503,317	38,000,000
	Training and development expenses	501,500	501,500	341,123	13,844,000
	Domestic travel expenses	4,046,430	5,046,430	1,830,770	234,878,000
	Foreign travel expenses	300,000	300,000	100,829	51,719,000
	Utilities and other service charges	150,000	150,000	11,954	919,000
	Financial transactions				204,000
	Institutional provisions	200,000	200,000	327,487	[illegible]
	Other goods and services not classified above	500,000	500,000	182,859	[illegible]
		$9,815,800	$11,315,800	$7,808,431	[illegible]
III. C.	Maintenance				
	Physical infrastructure	30,000	20,000	18,666	348,000
	Technical and office equipment	75,000	75,000	33,692	[illegible]
	Vehicles and mobile equipment	105,000	605,000	1,842,751	[illegible]
	Stationary plant, machinery and fixed equipment	25,000	25,000		[illegible]
	Fumigation and cleaning services	25,000	25,000	34,718	[illegible]
	Fuel, oils and lubricants	300,000	1,300,000	1,298,990	[illegible]
	Insurance	50,000	50,000	463,026	[illegible]
		[illegible]	$2,100,000	[illegible]	[illegible]
III. E.	Acquisition of fixed capital assets				
	Furniture and equipment	27,200,000	27,200,000	2,218,910	[illegible]
	Vehicles, plant and mobile equipment			11,500,000	[illegible]
	Item not repeated: (Feasibility studies)	1,200,000	1,200,000	882,821	
		$28,400,000	$28,400,000	$14,601,731	[illegible]

VOTE 19. MINES AND MINING DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	IV. METALLURGY				
IV.A.	**Employment costs** (b)				
	Basic salaries	4,025,744	11,136,496	9,256,409	102,914,000
	Housing allowance	395,857	2,217,107	2,432,542	28,966,000
	Transport allowance	431,070	2,093,155	2,669,255	40,192,000
	Cash-in-lieu of leave	11,888	190,977	190,897	500,000
	Other allowances	50,346	50,346	62,834	33,000
		$4,914,905	$15,688,081	$14,611,937	$172,605,000
IV.B.	**Goods and services**				
	Communication, information supplies and services	600,000	1,100,000	542,094	16,574,000
	Education material, supplies and services	900,000	900,000	311,291	57,250,000
	Hospitality	80,000	80,000		200,000
	Medical supplies and services	80,000	60,000	30,500	6,360,000
	Office supplies and services	70,000	70,000	9,600	25,316,000
	Rental and hire expenses	1,300,000	1,300,000	751,675	32,000,000
	Training and development expenses	100,000	100,000	5,000	11,248,000
	Domestic travel expenses	2,300,000	2,300,000	373,928	233,924,000
	Foreign travel expenses	240,000	240,000	26,475	44,368,000
	Utilities and other service charges	500,000	500,000	393,964	6,184,000
	Institutional provisions	60,000	60,000	74,180	19,486,000
	Other goods and services not classified above	70,560	70,560	8,673	106,000
		$6,260,560	$6,760,560	$2,526,380	$463,015,000
IV.C.	**Maintenance**				
	Physical infrastructure	35,000	35,000	177,579	1,000,000
	Technical and office equipment	400,000	900,000		17,000,000
	Vehicles and mobile equipment	620,000	620,000	4,460	25,000,000
	Stationary plant, machinery and fixed equipment	15,000	15,000		1,000,000
	Fumigation and cleaning services	15,000	15,000		2,000,000
	Fuel, oils and lubricants	820,000	1,320,000	409,893	56,270,000
	Insurance	175,000	175,000		1,000,000
		$2,000,000	$3,080,000	$591,932	$193,270,000

VOTE 10. MINES AND MINING DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
IV.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	800,000	800,000	655,630	431,[illegible]
	Vehicles, plant mobile equipment				[illegible]
		$800,000	$800,000	$655,630	$[illegible]

NOTES

(a) The original estimate of $333 866 198 was increased by an amount of $361 914 479 from the Supplementary and Unallocated Reserve, in terms of section 5 of the Appropriation (2006) Act, 2005. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

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

(c) To assist the equipping and running of the Institute of Mining Research.

(d) To assist with the administration and running of the Zimbabwe School of Mines in terms of the Charter of the school.

(e) Provision caters for the following:

	Works in Progress $	New Works $	2007 $
Zimbabwe School of mines			6,223,[illegible]
Construction of admin block, academic staff, offices and audio	6,163,600,000		
Furniture & equipment	15,000,000		
Motor vehicles	45,000,000		
Total	6,223,[illegible]		

(f) Items not repeated: Institute of Mining Research 40,000,000

Civil Service Housing 13,750,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED ACTUAL TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	333,866,198	695,780,677	495,002,801	16,752,935,000
Current expenditure	101,957,265	238,065,953	196,124,269	4,964,755,000
Employment Costs	41,769,042	110,303,730	98,157,265	1,101,761,000
Goods and services	45,253,223	98,635,223	69,543,153	3,191,987,000
Maintenance	6,085,000	14,277,000	16,535,492	594,002,000
Programmes	8,850,000	16,850,000	11,888,359	77,005,000
Transfers	45,708,033	100,684,724	51,109,499	4,768,780,000
Capital expenditure	186,200,000	357,050,000	247,769,033	7,019,400,000
Acquisition of fixed capital assets	62,200,000	65,300,000	24,229,054	796,800,000
Capital transfers	124,000,000	291,750,000	223,539,979	6,223,600,000

Ministry of Environment and Tourism - Vote 11

VOTE 11. ENVIRONMENT AND TOURISM $[illegible]

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	CURRENT EXPENDITURE				
A.	Employment costs	9,220,380	31,690,394	21,836,367	219,[illegible]
B.	Goods and services	19,098,884	35,837,471	25,204,379	1,023,242,[illegible]
C.	Maintenance	2,723,280	5,184,703	3,813,816	[illegible]
D.	Current transfers	263,888,789	889,702,244	665,675,224	38,100,[illegible]
E.	Programmes				46,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	3,900,000	3,960,000	2,775,900	406,000,000
G.	Capital transfers	124,000,000	272,402,000	234,669,763	13,835,[illegible]
	TOTAL (a)	$422,837,253	$1,238,[illegible]	$944,984,219	$[illegible]

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
A.	Employment costs (b)				
	Basic salaries	7,017,987	21,220,557	13,848,527	139,910,000
	Housing allowance	424,389	3,145,284	2,718,911	27,330,000
	Transport allowance	979,644	2,464,070	2,333,982	33,378,000
	Cash-in-lieu of leave	30,000	747,162	132,681	4,000,000
	Other allowances	768,340	4,103,321	2,801,246	15,378,000
		$9,220,380	$31,690,394	$21,836,367	$219,[illegible]

VOTE 11. ENVIRONMENT AND TOURISM (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
B.	**Goods and services**				
	Communication, information supplies and services	1,662,000	4,827,335	3,539,389	211,296,000
	Education material, supplies and services				5,000,000
	Hospitality	2,000,000	2,000,000	1,286,987	14,701,000
	Medical supplies and services	12,500	12,500	12,500	10,075,000
	Office supplies and services	251,875	1,051,875	1,003,835	104,733,000
	Rental and hire expenses	1,000,000	11,275,272	10,371,131	194,309,000
	Training and development expenses	470,600	470,600	239,537	31,168,000
	Domestic travel expenses	4,536,580	6,538,580	4,367,706	125,362,000
	Foreign travel expenses	2,979,200	2,978,200	1,969,577	266,981,000
	Utilities and other service charges	4,500,000	4,500,000	75,912	
	Financial transactions	9,000	9,000	5,842	2,000,000
	Institutional provisions	1,674,909	2,174,909	2,332,154	57,617,000
		$19,096,864	$35,837,471	$25,204,370	$1,023,242,000
C.	**Maintenance**				
	Physical infrastructure	120,000	120,000	86,980	11,485,000
	Technical and office equipment	228,000	728,000	406,732	39,389,000
	Vehicles and mobile equipment	1,026,250	1,957,703	1,800,357	44,956,000
	Fumigation and cleaning services	212,000	212,000	197,776	6,109,000
	Fuel, oils and lubricants	1,137,000	2,137,000	1,316,370	88,680,000
	Other items not included above			5,600	
		$2,723,250	$5,154,703	$3,613,815	$190,619,000
D.	**Current transfers**				
	Forestry Commission	73,665,915	221,152,538	221,152,538	4,954,282,000
	Zimbabwe Tourism Authority	108,953,372	397,571,892	343,913,524	8,348,490,000
	Environmental Management Agency	81,277,472	270,977,814	91,609,162	25,791,453,000
	Subscriptions to various organisations				9,000,000
		$263,896,759	$889,702,244	$656,675,224	$39,103,225,000
E.	**Programmes**				
	UNCCD Conventions				40,000,000
	HIV/AIDS Awareness				4,000,000
					$44,000,000

F.	Acquisition of fixed capital assets					
	Furniture and equipment		3,500,000	3,500,000	2,375,000	220,000,000
	Vehicles, plant and mobile equipment		400,000	400,000	400,000	218,000,000
			$3,900,000	$3,900,000	$2,775,000	[illegible]
G.	Capital transfers	(c)				
	National Parks		100,000,000	232,000,000	198,287,793	10,385,000,000
	Forestry Commission		11,000,000	11,000,000	9,000,000	600,000,000
	Environmental Management Agency		13,000,000	20,800,000	20,800,000	2,840,000,000
	Item not repeated (Civil Service Housing Fund)			8,602,000	6,602,000	
			$124,000,000	$272,402,000	$234,689,793	$13,825,000,000

NOTES

(a) The original estimate of $422 837 253 was increased by an amount of $815 839 559 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.

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

(c) For development projects as follows:-

	Works in Progress $	New Works $	2007 $
			13,825,000,000
Environmental Management Agency			
NAP/UNCCD	190,000,000		
Conservation Works in A1 Schemes	400,000,000		
Catchment rehabilitation	300,000,000		
Motor vehicles & mobile equipment	800,000,000		
Furniture & equipment	200,000,000		
ISO- certification	250,000,000		
Wetland protection & utilisation programme	200,000,000		
Total	2,840,000,000		
Forestry Commission			
Rural afforestation	600,000,000		
Total	600,000,000		

Parks and Wildlife Management Authority	
Chipinda pools	
Rehabilitation of roads	230,000,000
Two lodges and laundry house	60,000,000
Construction of tourist reception	40,000,000
Mabalauta Camp	
Construction of two new lodges	45,000,000
Electrification of Malipati camp	135,000,000
Rehabilitation of roads	430,000,000
Borehole drilling	45,000,000
Construction of 20 000litre reservoir	70,000,000
Communication infrastructure	200,000,000
National Parks	
Manyanda and Gorwe water pans	100,000,000
3 x airstrip rehabilitation	30,000,000
Construction of causeway	1,000,000,000
Limpopo river crossing bridge	8,000,000,000
Total	10,385,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	422,837,253	1,238,676,812	944,994,219	54,041,082,000
Current expenditure	31,040,494	72,672,568	50,853,542	1,477,857,000
Employment Costs	9,220,380	31,680,394	21,835,357	219,996,000
Goods and services	19,096,864	35,837,471	25,204,370	1,023,242,000
Maintenance	2,723,250	5,154,703	3,813,815	190,619,000
Programme				44,000,000
Current transfers	263,896,759	889,702,244	656,675,224	39,103,225,000
Capital expenditure	127,900,000	276,302,000	237,465,453	13,460,000,000
Acquisition of fixed capital assets	3,900,000	3,900,000	2,775,660	435,000,000
Capital transfers	124,000,000	272,402,000	234,689,793	13,025,000,000

Ministry of Transport and Communication - Vote 12

VOTE 12. TRANSPORT AND COMMUNICATIONS [illegible]

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	49,376,446	127,119,621	113,890,661	1,142,837,[illegible]
B.	Goods and services	21,035,046	79,675,846	58,613,422	[illegible]
C.	Maintenance	6,801,831	16,801,831	13,623,147	242,[illegible]
D.	Current transfers	191,551,200	191,551,200	642,[illegible],302	[illegible]
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	32,190,000	116,380,000	103,196,779	[illegible]
F.	Capital transfers	1,140,600,000	3,516,[illegible],412	3,274,[illegible],827	33,[illegible]
		$1,441,544,825	$4,050,446,110	$4,203,963,138	$38,[illegible]
	II. METEOROLOGICAL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	25,179,214	73,632,758	66,063,195	766,792,[illegible]
B.	Goods and services	18,456,340	78,756,340	27,062,717	747,[illegible]
C.	Maintenance	2,100,000	2,100,000	1,743,232	[illegible]
D.	Current transfers	100,000	100,000	84,289	6,446,[illegible]
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	73,310,000	76,210,000	55,132,025	9,022,[illegible]
		$119,145,554	$230,799,089	$149,[illegible],397	$10,[illegible]
	III. ROADS				
	CURRENT EXPENDITURE				
A.	Employment costs	47,267,284	125,160,934	115,229,488	1,318,[illegible]
B.	Goods and services	19,400,000	36,625,000	42,188,[illegible]	1,234,796,[illegible]
C.	Maintenance	222,480,800	372,580,800	28,154,180	5,368,947,[illegible]
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	1,600,000,000	10,080,316,511	2,341,438,880	198,[illegible]
		$1,889,148,084	$10,614,683,245	$2,528,991,208	$[illegible],537,188,[illegible]
	TOTAL (a)	$3,450,838,143	$14,895,928,464	$6,880,039,743	$357,[illegible]

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		22,973,000	76,984,294	62,296,623	615,536,000
	Housing allowance		6,332,672	16,212,958	16,006,117	175,996,000
	Transport allowance		5,786,987	12,849,416	15,161,328	218,351,000
	Cash-in-lieu of leave		7,000,000	7,000,000	198,129	1,109,000
	Other allowances		7,383,769	14,072,953	20,001,464	131,545,000
			$49,376,446	$127,119,621	$113,660,861	$1,142,537,000
I.B.	**Goods and services**					
	Communication, information supplies and services		1,861,367	7,381,367	5,233,056	67,228,000
	Education material, supplies and services		230,840	230,840	103,002	577,000
	Hospitality		469,400	469,400	229,602	500,000
	Medical supplies and services		117,350	117,350	102,169	704,000
	Office supplies and services		9,145,352	12,145,352	7,657,385	84,654,000
	Rental and hire expenses		3,363,727	43,363,727	29,298,296	656,492,000
	Training and development expenses		801,090	801,090	869,555	13,987,000
	Domestic travel expenses		1,801,417	6,801,417	6,079,067	130,150,000
	Foreign travel expenses		1,063,066	2,863,066	1,877,009	46,319,000
	Utilities and other service charges		369,505	1,749,505	1,517,016	2,000,000
	Financial transactions		621,450	821,450	862,786	619,000
	Institutional provisions		523,757	523,757	486,338	29,242,000
	Other goods and services not classified above		426,725	426,725	1,398,141	3,000,000
			$21,025,046	$79,675,046	$55,613,422	$1,036,370,000
I.C.	**Maintenance**					
	Physical infrastructure		471,680	2,971,680	2,875,329	33,000,000
	Technical and office equipment		471,690	471,680	310,380	7,000,000
	Vehicles and mobile equipment		471,680	971,680	904,589	33,000,000
	Stationary plant, machinery and fixed equipment		3,971,680	3,971,680	3,576,805	16,000,000
	Fumigation and cleaning services		471,690	471,680	306,577	6,998,000
	Fuel, oils and lubricants		471,690	7,471,680	5,208,252	146,000,000
	Tools and implements		471,690	471,680	441,115	4,000,000
			$6,801,631	$16,801,831	$13,623,147	$242,998,000

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.D.	Current transfers					
	Transport Purchase Fund		$191,551,200	$191,551,200	$642,939,302	$[illegible]
I.E.	Acquisition of fixed capital assets					
	Furniture and equipment		11,500,000	33,300,000	17,[illegible],182	[illegible]
	Construction Works	(d)	20,000,000	84,[illegible],000	85,19[illegible]	2,[illegible]
	Item not repeated (Vehicles, plant and mobile equipment)		2,000,000	2,000,000		
			$32,190,000	$118,380,000	$103,186,778	$3,[illegible]
I.F.	Capital transfers	(c)				
	Central Mechanical Department		700,000,000	1,721,250,000	1,599,920,000	9,820,000,000
	Civil Aviation Authority of Zimbabwe		263,000,000	1,599,[illegible],412	1,479,[illegible]	13,[illegible]
	ZIMPOST		177,600,000	177,600,000	177,[illegible]	2,[illegible]
	National Railways of Zimbabwe					7,[illegible]
	Item not repeated (Civil Service Housing Fund)			18,400,000	18,400,000	
			$1,140,600,000	$3,516,[illegible],412	$3,274,[illegible],827	$33,[illegible]
1.G	Lending					
	Central Mechanical Department			$9,036,000		
	II. METEOROLOGICAL SERVICES					
II.A.	Employment costs	(b)				
	Basic salaries		16,662,574	51,653,820	41,001,339	411,[illegible]
	Housing allowance		2,541,600	10,356,328	10,309,411	114,213,[illegible]
	Transport allowance		4,942,[illegible]	9,103,823	10,704,176	184,[illegible],000
	Cash in lieu of leave		[illegible]	176,[illegible]	[illegible],720	[illegible]
	Other allowances		942,[illegible]	2,343,728	2,[illegible],519	1[illegible]
			$25,176,214	$73,632,759	$65,653,165	$7[illegible]

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
II.B.	**Goods and services**				
	Communication, information supplies and services	2,250,000	9,750,000	6,891,316	152,815,000
	Education material, supplies and services	40,000	40,000		106,000
	Hospitality	50,000	50,000	50,000	1,000,000
	Medical supplies and services	73,000	73,000	7,000	438,000
	Office supplies and services	2,000,000	2,000,000	1,540,097	29,000,000
	Rental and hire expenses	6,542,800	7,942,800	6,061,598	137,449,000
	Training and development expenses	400,000	400,000	11,608	5,982,000
	Domestic travel expenses	1,900,000	2,700,000	2,093,595	90,476,000
	Foreign travel expenses	200,000	700,000	455,343	3,990,000
	Utilities and other service charges	2,000,000	9,500,000	6,558,648	30,000,000
	Financial transactions	100,000	100,000		1,800,000
	Institutional provisions	450,000	1,050,000	497,196	8,505,000
	Other goods and services not classified above	2,450,540	44,450,540	886,236	284,065,000
		$18,456,340	$78,756,340	$27,052,717	$747,850,000
II.C.	**Maintenance**				
	Physical infrastructure	100,000	100,000	85,317	15,800,000
	Technical and office equipment	200,000	200,000	85,708	6,000,000
	Vehicles and mobile equipment	600,000	600,000	597,207	9,000,000
	Stationary plant, machinery and fixed equipment	100,000	100,000		12,600,000
	Fumigation and cleaning services	100,000	100,000		2,000,000
	Fuel, oils and lubricants	1,000,000	1,000,000	965,000	41,649,000
		$2,100,000	$2,100,000	$1,743,232	$86,549,000
II.D.	**Current transfers**				
	Subscriptions to various organisations	$100,000	$100,000	$84,258	$6,445,000
II.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	54,500,000	54,500,000	20,854,336	199,620,000
	Vehicles, plant and mobile equipment	110,000	110,000	19,652,313	50,700,000
	Construction works (d)	18,700,000	21,000,000	14,625,376	8,772,500,000
		$73,310,000	$76,210,000	$55,132,025	$9,022,820,000

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	III. ROADS					
III. A.	Employment costs	(b)				
	Basic salaries		31,811,349	86,630,265	70,615,686	726,944,000
	Housing allowance		4,214,885	19,812,889	20,062,942	229,630,000
	Transport allowance		5,646,216	13,322,949	20,728,596	307,[illegible]
	Cash-in-lieu of leave		1,680,000	1,680,000	801,036	[illegible],075,000
	Other allowances		3,914,812	3,914,812	3,221,219	4[illegible],002,000
			$47,267,264	$125,160,934	$115,229,469	$1,31[illegible]
III. B.	Goods and services					
	Communication, information supplies and services		1,336,046	3,960,046	5,107,053	179,257,000
	Education material, supplies and services		240,224	240,224	82,872	991,000
	Hospitality		49,944	49,944	900	10,000,000
	Medical supplies and services		492,407	492,407	156,493	7,894,000
	Office supplies and services		3,611,594	3,611,594	1,579,370	91,252,000
	Rental and hire expenses		3,241,889	13,241,889	23,926,175	309,374,000
	Training and development expenses		440,127	440,127	190,795	26,002,000
	Domestic travel expenses		6,750,000	9,350,000	5,176,671	309,275,000
	Foreign travel expenses		182,501	182,501	137,783	1,940,000
	Utilities and other service charges		636,019	636,019	4,360,183	280,000,000
	Financial transactions		2,091,464	2,091,464	1,144,049	10,000,000
	Institutional provisions		326,755	2,326,755	297,345	19,547,000
	Other goods and services not classified above					20,000,000
			$19,400,000	$36,626,000	$42,169,699	$1,234,[illegible]
III. C.	Maintenance					
	Physical infrastructure		212,496,530	332,496,530	84,082	3,899,179,000
	Technical and office equipment		1,115,943	1,115,943	516,279	141,000,000
	Vehicles and mobile equipment		4,369,795	9,369,795	6,031,059	915,329,000
	Stationary plant, machinery and fixed equipment		826,966	826,966	447,875	491,476,000
	Fumigation and cleaning services		1,149,825	1,149,515	229,195	111,[illegible]
	Fuel, oils and lubricants		2,690,912	27,690,212	20,965,710	[illegible]
			$222,590,[illegible]	$372,[illegible]	$28,154,190	$5,[illegible]

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
III. D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	2,000,000	2,900,900	127,427	400,000,000
	Plant, machinery and tools	122,000,900	122,900,900	12,889,600	600,000,000
	Vehicles and Mobile Equipment	10,900,900	560,500,900		600,000,000
	Feasibility studies	59,900,000	59,900,600	3,344,226	2,800,000,000
	Construction works (d)	1,407,900,000	9,336,816,511	2,325,077,637	194,896,000,000
		$1,600,900,000	$10,080,316,511	$2,341,438,890	$198,996,000,000

NOTES

(a) *The original estimate of $3 452 838 143 was increased by an amount of $11 445 090 311 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropri Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.*

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

(c) *For projects under the following:-*

	Works in Progress	New Works	2007
	$	$	$
			39,894,000,000
Civil Aviation Authority of Zimbabwe			
J.M. Nkomo Airport	*1,465,000,000*		
Buffalo Range Airport Upgrading	*3,000,000,000*		
Rehabilitation of Taxiways and runway	*5,000,000,000*		
Victoria Falls Airport	*4,000,000,000*		
Total	***13,465,000,000***		
National Railways of Zimbabwe			
Cautions	*5,000,000,000*		
Signals equipment	*2,000,000,000*		
Commuter train losses	*396,000,000*		
Total	***7,396,000,000***		

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

	Works in Progress $	New Works $	2007 $
Central Mechanical Department			
Conditions of service vehicles- Directors	2,000,000,000		
Recapitalisation	5,000,000,000		
Buses for civil servants	380,000,000		
VVIP vehicles	2,000,000,000		
Workshops-Bindura,Gwanda,Lupane	240,000,000		
Total	9,620,000,000		
Central Vehicle Registry			
Upgrading of CVR system	100,000,000		
Two way radio systems	100,000,000		
Furniture and Equipment	125,000,000		
Total	375,000,000		
Road Motor Transport			
Wide area network	4,000,000		
Telone			
East Africa Submarine cable system	4,625,000,000		
Air Zimbabwe			
3x B767 engine refurbishment			
Restructuring			
Total			

		Works in Progress $	New Works $	2007 $
	ZIMPOST			
	Network Expansion			
	Chachacha	100,000,000		
	Chikombedzi	116,000,000		
	Charandura	116,000,000		
	Renco Mine	116,000,000		
	Nembudziya	100,000,000		
	Lupane	100,000,000		
	Ngundu	116,000,000		
	Zhombe	100,000,000		
	Basera	136,000,000		
	Siansundu	10,000,000		
	Zezani	6,000,000		
	Checheche	116,000,000		
	Counter automation	350,000,000		
	5x7 Tonne Trucks	320,000,000		
	Mobile Post offices	400,000,000		
	Lusulu	300,000,000		
	Chendambuya	300,000,000		
	Total	2,804,000,000		
(d)	Provision caters for construction works under the following departments:			11,377,500,000
	Vehicle Inspectorate Department			
	Construction of admin block-Chitungwiza	1,000,000,000		
	Lake Navigation and safety			
	Lake safety vessels	5,000,000		
	Victoria falls control unit station	900,000,000		
	Houses,observation posts & storage facilities-Chivero	700,000,000		
	Total	1,605,000,000		

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

	Works in Progress $	New Works $	2007 $
Meteorological Services	700,000,000		
Windfinding equipment	500,000,000		
Electronic workshop	700,000,000		
Harare Airport ATC equipment	700,000,000		
Headquarters expansion	125,000,000		
Mount Darwin/ Chisumbanje houses	700,000,000		
Baloon theodolites	700,000,000		
Aviation Meteorological Instruments	700,000,000		
Synoptic Data network	75,000,000		
Station development (electrification & fencing)	175,000,000		
Tsholotsho housing and office	1,120,000,000		
Buffalo Range airport	1,120,000,000		
J.M Nkomo airport	100,000,000		
Lupane E21 house, office & guest flatlet	100,000,000		
Mhondoro E21 house, office & guest flatlet	25,000,000		
Station development (boreholes)	700,000,000		
Automatic Weather Station	200,000,000		
Computer networking	332,800,000		
Seismological equipment	8,772,800,000		
Total			
Roads department	800,000,000		
Plant, machinery and tools (Chinese equipment)	800,000,000		
Total			84,235,000,000
Extraneous professional services	700,000,000		
SADC Signs	800,000,000		
Construction of Pontoon at Kanyemba border post	1,500,000,000		
Total			
High Volume Roads	6,000,000,000		
Bulawayo-Nkayi	6,000,000,000		
Kwekwe-Nkayi-Lupane	4,000,000,000		
Mt. Darwin-Mukumbura	2,000,000,000		
Guti-Karoi	4,000,000,000		
Hwedza-Sadza-Murambinda	2,000,000,000		
Bindura-Shamva	3,000,000,000		
Golden valley- Kawirirana	10,000,000,000		
Masvingo - Beitbridge	15,000,000,000		
Bulawayo -Beitbridge	52,000,000,000		
Total			

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

	Works in Progress $	New Works $	2007 $
Roads Rehabilitation			
Masvingo - Beitbridge	1,250,000,000		
Mutare-Masvingo	1,250,000,000		
Harare- Gweru	1,250,000,000		
Harare- Chirundu	600,000,000		
Bulawayo -Hwange- Vic .Falls	1,250,000,000		
Overtaking lanes & shoulder widening	5,000,000,000		
Total	**10,600,000,000**		
Narrow Mat Widening			
Chatsworth-Gutu	600,000,000		
Bulawayo-kezi	2,000,000,000		
Total	**2,600,000,000**		
Regraveling			
Old Mazowe road	1,000,000,000		
Shamva -Nyagande	1,500,000,000		
Nyanga-Ruwangwe	1,200,000,000		
Mutoko-Mayo	500,000,000		
Alaska-Copperqueen	800,000,000		
Vic.falls -Dekamouth	000,000,000		
Kandamatanga- Kazungula	625,000,000		
Plumtree-Somnene	450,000,000		
Nkayi-Gokwe	600,000,000		
Total	**8,075,000,000**		

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

	Works in Progress $	New Works $	2007 $
Resealing			
Guruve-Mahuve	800,000,000		
Mutare-Masvingo	1,800,000,000		
Harare-Chirundu	600,000,000		
Makuti-Kariba	800,000,000		
Victoria Falls-Kazungula	1,000,000,000		
Bulawayo-Victoria Falls	1,000,000,000		
Gweru-Bulawayo	560,000,000		
Bulawayo-Beitbridge	1,600,000,000		
Harare-Gweru	450,000,000		
Masvingo-Mbalambela	300,000,000		
Gweru-Mvuma	450,000,000		
Masvingo-Beitbridge	800,000,000		
Total	9,460,000,000		109,960,000,000
Bridges Rehabilitation			
Chiwidze bridge	500,000,000		
Munyati bridge	250,000,000		
Save bridge	1,000,000,000		
Pote bridge	1,000,000,000		
Mutirikwi	3,000,000,000		
Birchenough	300,000,000		
Chipangayi	200,000,000		
Nyahodi	2,550,000,000		
Runde	1,000,000,000		
Tuli	1,600,000,000		
Dande	1,000,000,000		
Jack Quinton	1,000,000,000		
Manyame	1,000,000,000		
Mwenezi	2,000,000,000		
Nyahodi Bailey	1,000,000,000		
Kaonga	10,000,000		
Ramaquabane	1,500,000,000		
Total	21,810,000,000		

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

	Works in Progress $	New Works $	2007 $
Labour-Based Rehabilitation			
Empress-Copper Queen	*100,000,000*		
Mpoeng-St. Joseph	*100,000,000*		
Bondolfi-Renco-Tokwe	*400,000,000*		
Nyamaropa-Chiso	*100,000,000*		
Zvimba-Mupfure	*700,000,000*		
Gwai-Binga	*100,000,000*		
Bulihose-Matova	*100,000,000*		
Total	***1,500,000,000***		
Low Volume Roads			
Rushinga-Chimhanda	*2,500,000,000*		
Muzarabani-Mahuwe	*3,000,000,000*		
Kadoma-Mamina	*900,000,000*		
Chegutu-Mubayira-Skyline	*2,500,000,000*		
Tsholotsho-Lupane	*2,000,000,000*		
Lupane-Nkayi	*2,000,000,000*		
Plumtree-Mphoeng	*2,000,000,000*		
Filabusi-Avoca	*1,000,000,000*		
Bulawayo-Kezi	*2,000,000,000*		
Plumtree-Maitengwe	*3,000,000,000*		
Mberengwa-West Nicholson	*500,000,000*		
Gokwe-Nembudziya-Tshoda	*150,000,000*		
Masvingo-Kapota	*1,500,000,000*		
Silveira-Maregere	*2,000,000,000*		
Mhakwe-Neshuro Access	*350,000,000*		
Bondolfi-Renco	*400,000,000*		
Murehwa Mandicheche	*2,500,000,000*		
Headlands Mayo	*2,000,000,000*		
Murambinda Birchenough	*3,000,000,000*		
Matongo- Mutsago- Hotsprings	*3,000,000,000*		
Karoi Binga	*850,000,000*		
Buchwa - Rutenga	*500,000,000*		
Chacha-Tongogara	*500,000,000*		
Mberenwa-Mataga	*500,000,000*		
Fairfields Mashava	*500,000,000*		
Rusitu Chimanimani	*5,500,000,000*		
Macheke Murewa	*800,000,000*		
Kuwirirana -Nembudziya	*500,000,000*		
New Transler Park-road and bridge	*2,500,000,000*		
Total	***48,450,000,000***		

VOTE 12. TRANSPORT AND COMMUNICATIONS (continued)

Toll gates	
Beitbridge tollgate	50,000,000
Harare Masvingo toll gate	50,000,000
Harare - Gweru toll gate	50,000,000
Other toll gates	1,000,000,000
Chirundu toll gate	50,000,000
Total	1,200,000,000
Dualisation	
Harare-Masvingo	15,000,000,000
Harare-Gweru	12,000,000,000
Beitbridge border post	5,000,000,000
Forbes border post	5,000,000,000
Total	37,000,000,000
Ngungumbane-Mataga	1,500,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED ACTUAL TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
	$	$	$	$
TOTAL	3,458,836,143	14,895,928,454	6,890,039,743	257,087,924,000
Current expenditure	412,196,843	912,452,331	462,296,882	11,909,856,000
Employment Costs	121,822,826	326,913,314	293,943,295	3,185,337,000
Goods and services	58,881,386	195,056,386	124,834,828	3,017,825,000
Maintenance	231,482,631	391,482,631	43,520,530	5,720,494,000
Current transfers	191,651,200	191,651,200	843,023,500	856,848,000
Capital expenditure	2,847,800,000	13,791,824,923	5,774,717,521	244,320,836,000
Acquisition of fixed capital assets	1,708,400,000	10,274,916,511	2,499,721,694	211,025,820,000
Capital transfers	1,140,600,000	3,516,908,412	3,274,995,827	33,295,000,000

Foreign Affairs - Vote 13

VOTE 13. FOREIGN AFFAIRS $19 290 862 000

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

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	**Employment costs**		29,362,323	75,805,492	53,649,574	423,732,000
B.	**Goods and services**		26,500,000	162,900,000	214,404,345	1,410,283,000
C.	**Maintenance**		1,409,542	7,409,542	9,380,772	183,887,000
D.	**Current transfers**		2,750,000	186,333,000	139,667,274	800,000,000
	CAPITAL EXPENDITURE					
E.	**Acquisition of fixed capital assets**		2,500,000	2,500,000	5,979,095	150,000,000
			$62,521,865	$434,948,034	$423,081,060	$2,967,902,000
	II. DIPLOMATIC MISSIONS					
	CURRENT EXPENDITURE					
A.	**Employment costs**		384,148,669	479,201,410	383,234,956	2,016,916,000
B.	**Goods and services**		252,576,957	1,808,504,299	227,777,203	9,859,219,000
C.	**Maintenance**		15,600,000	51,681,000	14,797,277	381,825,000
	CAPITAL EXPENDITURE					
D.	**Acquisition of fixed capital assets**		26,540,000	57,470,250		4,065,000,000
			$679,865,626	$2,196,866,959	$625,799,436	$16,322,000,000
	TOTAL	*(a)*	$741,387,491	$2,831,814,993	$1,049,880,496	$19,290,862,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		20,238,667	54,206,561	40,839,243	408,259,000
	Housing allowance		1,929,789	9,202,227	5,655,854	6,594,000
	Transport allowance		3,184,857	7,959,526	5,211,594	5,183,000
	Cash-in-lieu of leave		650,000	650,000	484,293	2,000,000
	Other allowances		3,359,010	3,897,178	1,458,590	1,696,000
			$29,362,323	$75,805,492	$53,649,574	$423,732,000

VOTE 13. FOREIGN AFFAIRS (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
I.B.	**Goods and services**				
	Communication, information supplies and services	4,000,000	29,000,000	29,936,445	206,103,000
	Education material, supplies and services	250,000	250,000	265,670	625,000
	Hospitality	400,000	400,000	2,863,880	10,[illegible]
	Medical supplies and services	280,000	200,000	87,347	1,[illegible]
	Office supplies and services	1,700,000	5,700,000	5,089,299	77,391,000
	Rental and hire expenses	3,060,000	3,000,000	41,471,407	261,[illegible],000
	Training and development expenses	1,000,000	1,000,000	1,363,626	7,447,000
	Domestic travel expenses	1,600,000	4,800,000	4,627,652	67,[illegible],000
	Foreign travel expenses	13,500,000	73,500,000	108,604,830	676,[illegible],000
	Utilities and other service charges	200,000	2,700,000	4,544,027	80,[illegible],000
	Chemicals, fertiliser and animal feeds	100,000	100,000	88,913	
	Financial transactions	150,000	41,150,000	13,534,257	
	Institutional provisions	1,090,000	1,800,000	1,926,782	88,519,000
	Other goods and services				99,270,000
		$28,500,000	$182,900,000	$214,464,345	$1,410,283,000
I.C.	**Maintenance**				
	Physical infrastructure	200,000	200,000	120,932	13,000,000
	Technical and office equipment	150,000	150,000	1,091,544	15,000,000
	Vehicles and mobile equipment	260,000	4,200,000	3,554,861	36,387,000
	Fumigation and cleaning services	250,000	250,000	228,110	46,000,000
	Fuel, oils and lubricants	500,000	2,600,000	3,812,245	65,000,000
	Other items not included above	109,542	109,542	573,080	10,000,000
		$1,469,542	$7,409,542	$9,380,772	$183,387,000
I.D.	**Current transfers**				
	Subscriptions to various organisations	$2,750,000	$189,333,000	$139,667,274	$800,000,000
I.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	$2,500,000	$2,500,000	$5,979,095	$1[illegible]
I.F.	**Capital transfers**				
	Civil Service Housing Fund		$11,750,000	$11,750,000	

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	II. DIPLOMATIC MISSIONS				
II.A.	**Employment costs** (b)				
	Basic salaries	307,013,958	349,591,402	282,046,660	1,741,429,000
	Transport Allowance	520,000	520,000		
	Cash-in-lieu of leave	500,000	500,000		
	Other allowances	76,114,711	128,590,008	101,188,296	275,487,000
		$384,146,669	$479,201,410	$383,234,956	$2,016,916,000
II.B.	**Goods and services**				
	Communication, information supplies and services	20,780,685	81,584,685	24,433,411	172,666,000
	Education material, supplies and services	150,000	179,000	34,958	448,000
	Hospitality	3,000,000	16,575,000	732,516	150,000,000
	Medical supplies and services	3,100,000	210,216,000	12,270,539	1,261,296,000
	Office supplies and services	780,000	17,785,000	2,143,077	73,292,000
	Rental and hire expenses	101,988,272	572,628,272	114,714,090	4,396,816,000
	Training and development expenses	3,700,000	4,482,000	519,663	11,048,000
	Domestic travel		1,000,000		
	Foreign travel expenses	21,700,000	159,803,242	11,442,741	853,290,000
	Utilities and other service charges	60,000,000	60,174,100	27,542,457	1,900,000,000
	Chemicals, fertiliser and animal feeds	450,000	769,000	96,795	
	Financial transactions	2,400,000	3,909,000	1,108,191	300,000,000
	Institutional provisions	1,500,000	4,201,000	576,233	28,609,000
	Other goods and services not classified above	33,020,000	475,998,000	32,162,532	711,754,000
		$252,576,857	$1,608,504,299	$227,777,203	$9,859,219,000
II.C.	**Maintenance**				
	Physical infrastructure	2,700,000	7,927,000	1,123,863	60,270,000
	Technical and office equipment	900,000	5,033,000	1,214,271	25,130,000
	Vehicles and mobile equipment	3,250,000	21,050,000	4,648,119	82,000,000
	Stationary plant, machinery and fixed equipment	150,000	650,000	29,049	9,000,000
	Fumigation and cleaning services	230,000	230,000	71,076	21,000,000
	Fuel, oils and lubricants	5,700,000	9,000,000	3,375,684	126,266,000
	Other items not included above	2,870,000	7,801,000	4,325,215	58,160,000
		$15,600,000	$51,691,000	$14,787,277	$381,826,000

VOTE 13. FOREIGN AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		2,000,000	2,000,000		500,000,000
	Vehicles and mobile equipment		3,640,000	3,640,000		400,000,000
	Construction works	(c)	20,900,000	51,830,250		3,165,000,000
			$26,540,000	$57,470,250		$4,065,000,000

NOTES

(a) The original estimate of $741 387 491 was increased by an amount of $1 890 427 502 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

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

(c) Provision caters for the following construction works:

	Works in Progress	New Works	2006
	$	$	$
			3,165,000,000
Construction works			
Dar es Salam Consulate	100,000,000		
Abuja Consulate	1,000,000,000		
Ottawa consulate	150,000,000		
Paris consulate	1,860,000,000		
Berlin consulate	55,000,000		
Total	3,165,000,000		

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	***741,387,491***	***2,631,814,993***	***1,048,880,496***	***19,290,862,000***
Current expenditure	***700,597,491***	***2,385,511,743***	***903,234,127***	***14,275,862,000***
Employment Costs	*413,510,992*	*555,006,902*	*436,884,530*	*2,440,648,000*
Goods and services	*279,078,957*	*1,771,404,299*	*442,181,548*	*11,269,502,000*
Maintenance	*17,009,542*	*59,100,542*	*24,168,049*	*565,712,000*
Current transfers	***2,750,000***	***186,333,000***	***139,667,274***	***800,000,000***
Capital expenditure	***29,040,000***	***59,970,250***	***5,979,095***	***4,215,000,000***
Acquisition of fixed capital assets	*29,040,000*	*59,970,250*	*5,979,095*	*4,215,000,000*
Capital transfers		-	-	

Minister of Local Government, Public Works and Urban Development - Vote 14

VOTE 14. LOCAL GOVERNMENT, PUBLIC WORKS AND URBAN DEVELOPMENT $215 883 766 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	96,404,451	294,598,784	254,372,710	2,728,174,000
B.	Goods and services	123,174,463	226,874,463	187,120,948	2,868,536,000
C.	Maintenance	23,796,864	23,796,864	14,859,548	583,287,000
D.	Current transfers	29,064,309	37,584,309	36,833,196	397,090,000
E.	Programmes	163,309,400	927,309,400	657,832,145	4,237,384,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	36,500,000	36,500,000	19,067,254	2,021,220,000
H	Project management	2,000,000	2,000,000	2,000,000	138,000,000
G.	Capital transfers	40,000,000	123,122,000	123,122,000	408,000,000
	LENDING AND EQUITY PARTICIPATION				
H.	Lending	1,104,000,000	1,104,000,000	868,000,000	133,079,[illegible]
		$1,620,259,517	$2,775,576,800	$2,163,287,801	$146,446,[illegible]
	II. PUBLIC WORKS AND NATIONAL HOUSING				
	CURRENT EXPENDITURE				
A.	Employment costs	163,178,182	458,555,648	416,529,543	4,477,342,000
B.	Goods and services	200,521,589	1,011,021,589	768,493,189	8,849,704,000
C.	Maintenance	374,245,915	724,245,615	241,271,751	5,887,066,000
D.	Current transfers	1,171,716	1,171,719	991,452	6,215,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	457,400,000	1,067,124,388	774,666,058	32,990,000,000
	Capital transfers				
G.	National Housing Fund	740,000,000	740,500,000	2,032,632,661	$15,[illegible]
		$1,936,517,102	$3,990,618,956	$4,234,575,654	$67,129,316,000

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	III. PHYSICAL PLANNING					
	CURRENT EXPENDITURE					
A.	Employment costs		20,874,832	53,848,485	47,847,588	525,246,000
B.	Goods and services		13,004,894	19,804,894	7,622,002	603,207,000
C.	Maintenance		7,005,000	8,505,000	4,604,678	279,949,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		5,800,000	5,800,000	4,085,655	900,000,000
			$46,684,526	$87,958,179	$64,160,223	$2,308,402,000
	TOTAL	*(a)*	$3,603,481,145	$8,854,152,835	$8,461,943,578	$215,883,708,000

DETAILS OF THE FOREGOING.

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		75,000,000	197,405,766	157,839,753	1,824,423,000
	Housing allowance		10,500,000	38,956,010	38,686,542	443,152,000
	Transport allowance		4,000,000	33,566,245	40,080,757	577,183,000
	Cash-in-lieu of leave		8,500,000	8,500,000	666,731	2,558,000
	Other allowances		404,481	16,170,743	16,298,927	80,878,000
			$98,404,481	$294,598,784	$254,372,710	$2,728,174,000

VOTE 14. LOCAL GOVERNMENT, PUBLIC WORKS AND URBAN DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.B.	**Goods and services**				
	Communication, information supplies and services	5,894,760	16,394,760	16,281,205	278,384,000
	Education material, supplies and services	595,358	595,358	424,353	21,488,000
	Hospitality	2,000,000	2,000,000	1,783,874	16,381,000
	Medical supplies and services	694,600	2,394,600	603,725	4,168,000
	Office supplies and services	4,090,645	18,090,645	7,943,803	308,808,000
	Rental and hire expenses	45,240,776	123,540,776	96,672,316	1,303,060,000
	Training and development expenses	2,034,704	2,034,704	1,603,318	180,846,000
	Domestic travel expenses	15,548,780	19,548,780	16,294,727	331,840,000
	Foreign travel expenses	1,474,588	1,474,588	1,160,182	[illegible]
	Utilities and other service charges	41,822,225	41,822,225	41,628,507	19,971,000
	Financial transactions	211,641	211,641	118,840	38,037,000
	Institutional provisions	3,586,395	3,586,395	2,828,098	[illegible]
		$123,174,783	$225,674,483	$187,120,945	[illegible]
I.C.	**Maintenance**				
	Technical and office equipment	500,000	500,000	277,362	11,000,000
	Vehicles and mobile equipment	5,977,293	5,977,293	3,915,978	242,257,000
	Stationary plant, machinery and fixed equipment	1,460,000	1,460,000	117,552	30,000,000
	Fumigation and cleaning services	272,799	272,799	10,200	40,000,000
	Fuel, oils and lubricants	15,576,772	15,576,772	10,538,456	270,000,000
		$23,786,864	$23,786,864	$14,859,548	$593,257,000
I.D.	**Current transfers**				
	Civil Protection Fund	6,051,720	11,051,720	7,301,720	80,000,000
	Liquor Licensing Board	64,380	[illegible]	[illegible]	[illegible]
	Local Government Board	985,700	3,985,700	3,179,200	142,877,000
	Administration grants-Councils	2,688,509	2,688,509	1,800,000	75,864,000
	Local authorities (c)	19,314,000	19,314,000	24,742,896	86,947,000
	Subscriptions to various organisations				10,000,000
		$29,084,309	$37,584,309	$36,833,196	[illegible]
I.E.	**Programmes**				
	Chiefs and headmen	$163,309,400	$927,309,400	$857,832,145	$4,297,904,000

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		26,500,000	26,500,000	19,067,254	1,521,220,000
	Vehicles, plant and mobile equipment	*(d)*	10,000,000	10,000,000		500,000,000
			$36,500,000	$36,500,000	$19,067,254	$2,021,220,000
I.G.	**Project management**		$2,000,000	$2,000,000	$2,000,000	$130,000,000
I.H.	**Capital Transfer**					
	Civil Protection Unit		40,000,000	40,000,000	40,000,000	400,000,000
	Item not repeated (Civil Service Housing Fund)			83,122,000	83,122,000	
			$40,000,000	$123,122,000	$123,122,000	$400,000,000
	Lending					
I.J.	Local Authorities	*(g)*	$1,104,000,000	$1,104,000,000	$868,000,000	$133,070,000,000
	II. PUBLIC WORKS AND NATIONAL HOUSING					
II.A.	**Employment costs**					
	Basic salaries		77,509,777	291,405,105	227,612,773	2,247,788,000
	Housing allowance		24,808,343	76,136,198	79,402,217	854,197,000
	Transport allowance		6,726,344	30,471,303	86,056,207	1,246,503,000
	Cash-in-lieu of leave		44,643,646	44,643,646	1,943,536	4,698,000
	Other allowances		9,490,071	23,899,395	24,505,810	124,155,000
			$163,178,182	$456,555,648	$419,520,543	$4,477,341,000

VOTE 14. LOCAL GOVERNMENT, PUBLIC WORKS AND URBAN DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
II.B.	**Goods and services**				
	Communication, information supplies and services	2,029,200	2,029,200	1,442,950	104,748,000
	Education material, supplies and services	92,243	92,243	54,143	231,000
	Hospitality	711,930	711,930	470,912	1,669,000
	Medical supplies and services	350,753	350,753	165,959	2,104,000
	Office supplies and services	2,488,818	2,488,818	1,593,079	11,199,000
	Rental and hire expenses	87,124,163	187,124,163	188,881,071	1,340,634,000
	Training and development expenses	905,120	905,120	571,475	2,344,000
	Domestic travel expenses	1,716,528	4,216,528	3,403,034	350,368,000
	Foreign travel expenses	1,392,395	1,392,395	1,058,962	7,937,000
	Utilities and other service charges	89,880,179	807,880,179	568,987,248	7,000,000,000
	Financial transactions	382,001	382,001	55,056	984,000
	Institutional provisions	3,405,961	3,405,961	1,806,173	27,[illegible]
	Other goods and services not classified above	42,481	42,481	9,130	107,000
		$200,521,589	$1,011,021,589	$768,498,189	$8,849,794,000
II.C.	**Maintenance**				
	Physical infrastructure	319,994,806	669,994,806	201,891,021	4,184,881,000
	Technical and office equipment	5,913,543	5,913,543	4,574,473	909,008,000
	Vehicles and mobile equipment	8,982,654	8,982,654	6,704,453	109,771,000
	Stationery plant, machinery and fixed equipment	10,559,746	10,559,746	9,178,940	197,384,000
	Fumigation and cleaning services	585,419	585,419	175,465	20,793,000
	Fuel, oils and lubricants	22,229,448	22,229,448	12,746,408	474,452,000
	Insurance	6,000,000	6,000,000	9,000,000	30,828,000
		$374,245,615	$724,245,615	$241,271,781	$5,807,886,000
II.D.	**Current transfers**				
	Endowments	180,264	180,264	90,132	436,000
	Housing Guarantee Fund	128,760	128,760	128,760	621,000
	National Housing Fund	772,560	772,560	772,560	3,724,000
	Zimhabitat	90,132	90,132		436,000
		$1,171,716	$1,171,716	$991,452	$5,216,000

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
II.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		15,000,000	15,000,000	8,436,599	500,000,000
	Vehicles, plant and mobile equipment					800,000,000
	Project management	(e)	50,000,000	309,724,388		10,000,000,000
	Construction works	(f)	392,400,000	732,400,000	766,229,459	21,690,000,000
			$457,400,000	$1,057,124,388	$774,666,058	$32,990,000,000
II.F.	**Capital Transfers**					
	National Housing Fund		$740,000,000	$740,500,000	$2,032,632,661	$15,000,000,000
	III. PHYSICAL PLANNING					
III.A.	**Employment costs**					
	Basic salaries		17,474,570	39,183,016	31,823,777	321,308,000
	Housing allowance		936,662	7,548,124	7,596,840	84,183,000
	Transport allowance		1,400,000	8,053,745	8,281,499	118,816,000
	Cash-in-lieu of leave		983,600	983,600	122,352	780,000
	Other allowances		80,000	80,000	23,120	159,000
			$20,874,832	$53,848,485	$47,847,588	$525,246,000
III.B.	**Goods and services**					
	Communication, information supplies and services		450,000	1,450,000	470,103	33,393,000
	Education material, supplies and services		44,694	44,694	7,218	3,112,000
	Hospitality		6,565,000	6,565,000	2,825,568	8,298,000
	Medical supplies and services		60,000	60,000		360,000
	Office supplies and services		2,350,000	2,350,000	954,886	70,575,000
	Rental and hire expenses		1,500,000	6,500,000	2,574,002	171,614,000
	Training and development expenses		105,000	105,000	51,823	80,260,000
	Domestic travel expenses		800,000	1,600,000	495,919	81,208,000
	Foreign travel expenses		80,000	80,000	9,000	456,000
	Utilities and other service charges		50,000	50,000		2,000,000
	Financial transactions		400,000	400,000	55,322	187,071,000
	Institutional provisions		600,000	600,000	178,160	4,860,000
			$13,004,694	$18,804,694	$7,622,002	$603,207,000

VOTE 14. LOCAL GOVERNMENT, PUBLIC WORKS AND URBAN DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.C.	**Maintenance**				
	Technical and office equipment	925,000	925,000	464,501	41,987,000
	Vehicles and mobile equipment	600,000	600,000	691,999	83,127,000
	Stationery plant, machinery and fixed equipment	100,000	100,000	44,088	
	Fumigation and cleaning services	195,000	195,000	46,582	1,648,000
	Fuel, oils and lubricants	5,110,000	6,610,000	3,307,717	153,187,000
	Insurance	75,000	75,000	49,791	
		$7,005,000	$8,505,000	$4,604,678	$279,949,000
III.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	5,800,000	5,800,000	4,085,955	800,000,000
	Vehicles, plant and mobile equipment				100,000,000
		$5,800,000	$5,800,000	$4,085,955	$900,000,000

NOTES

(a) *The original estimate of $4 341 461 145 was increased by an amount of $3 251 191 790 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.*

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

(c) *Grants to rural district councils established in terms of the Rural District Councils Act 1988.*

(d) *Provision caters for procurement of vehicles for Chiefs*

(e) *Project Management by the Department of Public Works.*

(f) *Provision caters for the following construction works*

	Works in Progress $	New Works $	2007 $
Civil protection unit			22,000,000,000
Procurement of ambulances	400,000,000		

Office Buildings		
Lupane Composite	*4,000,000,000*	
Lupane pool's office	*600,000,000*	
Mutoko District Office	*1,500,000,000*	
Hwedza District Office	*1,000,000,000*	
Siakobvu	*800,000,000*	
Rehabilitation and Upgrade of Chirundu border psot	*2,500,000,000*	
Rainbow Towers rehabilitation	*100,000,000*	
Minor works	*750,000,000*	
Total	***11,250,000,000***	
Housing		
Lupane Civil Servants Housing	*400,000,000*	
Lupane Governer's House	*20,000,000*	
Montague Flats/Chinamano	*500,000,000*	
Tongogara building		*20,000,000*
Dzivarasekwa Flats	*1,000,000,000*	
Belvedere Flats	*1,000,000,000*	
Total	***2,920,000,000***	***20,000,000***
Beitbridge redevelopment		
Sewerage system	*2,000,000,000*	
Water works	*1,800,000,000*	
Housing	*2,000,000,000*	
Composite offices	*2,000,000,000*	
Total	***7,500,000,000***	

	Works in Progress	New Works	2007
	$	$	$
			67,770,000,000

(g) Provision caters for loans to the following Local authorities for sewer and water infrastructure upgrading :

URBAN-LOCAL AUTHORITIES

	Works in Progress $
Bindura	1,000,000,000
Bulawayo	3,500,000,000
Chinhoyi	1,350,000,000
Gweru	600,000,000
Kariba	600,000,000
Karoi	450,000,000
Masvingo	1,500,000,000
Shurugwi	500,000,000
Harare	6,000,000,000
Chitungwiza	2,000,000,000
Mutare	1,500,000,000
Redcliff	500,000,000
Beitbridge	500,000,000
Gwanda	500,000,000
Ruwa	1,500,000,000
Epworth	800,000,000
Hwange	600,000,000
Norton	1,000,000,000
Victoria Falls	2,000,000,000
Marondera	1,600,000,000
Kadoma	800,000,000
Chirundu	500,000,000
Chiredzi	1,000,000,000
Plumtree	900,000,000
Rusape	700,000,000
Zvishavane	700,000,000
Kwekwe	900,000,000
Gokwe	500,000,000
Chegutu	3,450,000,000
Total	37,250,000,000

	Works in Progress $	New Works $	2007 $
RURAL DISTRICT COUNCILS			
Bikita	500,000,000		
Bindura	500,000,000		
Binga	650,000,000		
Bubi	400,000,000		
Buhera	500,000,000		
Bulilima	320,000,000		
Chaminuka	300,000,000		
Chegutu	300,000,000		
Chiredzi	200,000,000		
Chikomba	400,000,000		
Chimanimani	250,000,000		
Chipinge	550,000,000		
Chirumanzu	300,000,000		
Chivi	300,000,000		
Gokwe north	400,000,000		
Gokwe south	300,000,000		
Goromonzi	300,000,000		
Guruve	400,000,000		
Gutu	400,000,000		
Gwanda	350,000,000		
Hurungwe	200,000,000		
Hwange	350,000,000		
Hwedza	250,000,000		
Kadoma	250,000,000		
Insiza	300,000,000		
Lupane	1,500,000,000		
Makoni	200,000,000		
Makonde	200,000,000		
Mangwe	250,000,000		
Masvingo	500,000,000		
Matobo	450,000,000		
Mazowe	300,000,000		
Mberengwa	500,000,000		
Mbire	200,000,000		
Mhangura	200,000,000		
Muzarabani	100,000,000		
Mwenezi	200,000,000		

	Works in Progress	New Works	2007
	$	$	$
	400,000,000		
Nyaminyami	1,000,000,000		
Manyame	300,000,000		
Marondera	250,000,000		
Mudzi	200,000,000		
Murehwa	600,000,000		
Mutare	300,000,000		
Mutasa	600,000,000		
Mutoko	200,000,000		
Nkayi	200,000,000		
Nyanga	300,000,000		
Runde	100,000,000		
Pfura	100,000,000		
Rushinga	100,000,000		
Tongogara	200,000,000		
Rusape	100,000,000		
Tsholotsho	250,000,000		
Umguza	250,000,000		
UMP	150,000,000		
Umzingwane	100,000,000		
Vungu	200,000,000		
Zibagwe	350,000,000		
Zaka	700,000,000		
Zvimba	20,[illegible],000,000		

VOTE 14. LOCAL GOVERNMENT, PUBLIC WORKS AND URBAN DEVELOPMENT (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	***4,341,461,145***	***7,592,662,935***	***8,492,578,339***	***215,883,708,000***
Current expenditure	***1,187,505,120***	***3,746,350,522***	***2,600,545,102***	***30,970,273,000***
Personal emoluments	282,457,495	805,002,897	718,740,841	7,730,781,000
Goods and services	336,700,746	1,257,500,746	963,236,139	12,321,448,000
Maintenance	405,037,479	756,537,479	260,735,977	6,880,262,000
Programmes	163,309,400	927,309,400	657,832,145	4,237,804,000
Current transfers	***30,256,025***	***38,756,025***	***37,824,648***	***402,215,000***
Capital expenditure	***3,123,700,000***	***3,807,546,388***	***5,854,206,889***	***184,511,220,000***
Acquisition of fixed capital assets	499,700,000	1,099,424,388	797,819,267	36,041,220,000
Capital transfers	780,000,000	863,622,000	2,155,754,661	15,400,000,000
Lending	1,844,000,000	1,844,500,000	2,900,832,661	133,070,000,000

Ministry of Health and Child Welfare - Vote 15

VOTE 15.HEALTH AND CHILD WELFARE $596 062 761 000

Subheads under which this vote will be accounted for by the Secretary for Health and Child Welfare

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	41,400,080	142,866,196	121,899,706	1,458,433,000
B.	Goods and services	15,902,260	638,143,280	154,373,119	5,048,404,000
C.	Maintenance	6,160,000	32,160,000	10,451,354	642,021,000
D.	Current transfers	30,113,632	73,501,965	59,766,594	1,260,161,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	688,230,000	1,715,665,111	1,563,333,854	25,865,200,000
F.	Capital transfer	5,000,000	306,800,000	220,856,824	1,292,000,000
		$786,805,972	$2,908,136,532	$2,130,681,551	$35,566,209,000
	II.MEDICAL CARE SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	2,353,168,038	7,119,705,414	6,212,826,370	71,503,734,000
B.	Medical supplies and services	153,000,000	848,910,383	349,918,393	48,700,000,000
C.	Maintenance	41,935,842	41,935,842	37,582,729	600,456,000
D.	Current transfers	1,565,828,597	6,362,770,222	4,438,601,042	173,937,234,000
E.	Programme	7,000,000	127,600,000	126,151,330	644,990,000
F.	Hospitals and health centres	1,600,000,000	4,858,000,000	3,442,770,110	217,790,000,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	610,000,000	610,000,000	423,286,286	8,455,000,000
H.	Capital transfers	78,916,000	70,916,000	78,916,000	3,446,750,000
		$6,429,848,477	20,047,837,861	$15,110,056,260	$524,9[illegible],165,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	III. PREVENTIVE SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	289,929,196	919,882,854	776,455,337	8,793,333,000
B.	Goods and services	36,000,000	36,000,000	38,447,139	957,420,000
C.	Medical supplies and services	23,000,000	23,000,000	1,188,366	891,300,000
D.	Maintenance	30,346,267	30,346,287	28,315,337	831,769,000
E.	Current transfers	78,332,428	280,925,538	205,534,000	3,304,793,000
F.	Programmes	231,349,157	256,349,157	167,972,743	9,022,516,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	70,000,000	70,000,000	9,967,595	300,000,000
H.	Capital transfers	3,000,000,000	3,000,000,000	29,500,000	331,000,000
		$3,756,957,046	$4,618,513,817	$1,257,380,517	$24,432,131,000
	IV. RESEARCH				
	CURRENT EXPENDITURE				
A.	Employment costs	115,502,587	357,026,904	318,411,186	3,783,276,000
B.	Goods and services	1,419,000	1,419,000	1,003,637	111,034,000
C.	Maintenance	520,539	520,539	342,435	800,917,000
D.	Current transfers	437,783	437,783	677,783	80,948,000
E.	Programmes	6,900,000	21,900,000	18,613,080	260,683,000
F.	**CAPITAL EXPENDITURE**				
	Acquisition of fixed capital assets	124,760,008	381,304,226	339,048,121	60,000,000
		$249,560,016	$762,608,452	$678,096,242	$5,096,258,000
	TOTAL (a)	$11,223,171,515	$28,335,096,662	$19,178,214,570	$590,082,761,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	I. ADMINISTRATION					
I.A.	Employment costs	(b)				
	Basic salaries		28,591,965	106,522,356	84,591,191	987,638,000
	Housing allowance		3,312,004	17,726,679	17,360,609	198,887,000
	Transport allowance		5,063,314	13,764,659	18,120,295	284,802,000
	Cash-in-lieu of leave		103,916	523,621	460,710	687,000
	Other allowances		4,328,881	4,328,881	1,366,901	8,721,000
			$41,400,080	$142,866,196	$121,899,706	$1,468,433,000
I.B.	Goods and services					
	Communication, information supplies and services		1,000,000	8,900,000	1,543,427	100,000,000
	Education material, supplies and services		200,000	200,000		80,000,000
	Medical supplies and services		500,000	500,000		3,000,000
	Office supplies and services		2,500,000	7,500,000	3,121,719	500,000,000
	Rental and hire expenses		3,500,000	591,241,000	135,377,030	3,046,979,000
	Training and development expenses		900,000	900,000	633,336	600,000,000
	Domestic travel expenses		2,500,000	9,500,000	7,189,848	270,000,000
	Foreign travel expenses		3,502,260	15,502,260	4,405,769	280,000,000
	Financial transactions					6,000,000
	Institutional provisions		800,000	4,300,000	1,858,736	216,428,000
	Other goods and services not classified above		500,000	500,000	243,263	6,000,000
			$15,902,260	$638,143,260	$154,373,119	$5,046,404,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.C.	**Maintenance**					
	Technical and office equipment		2,000,000	7,000,000	1,497,929	150,000,000
	Vehicles and mobile equipment		2,560,000	17,560,000	4,316,867	232,560,000
	Fumigation and cleaning services		100,000	1,100,000		63,861,000
	Fuel, oils and lubricants		1,500,000	8,500,000	4,636,558	165,600,000
	Insurance					30,000,000
			$6,160,000	$32,160,000	$10,451,354	$642,021,000
I.D.	**Current transfers**					
	Medical School - Travel grant		83,664	83,664		50,372,000
	Medical Society Regulating Board		772,560	772,560		2,438,000
	Drug information and poisons advice centre		12,878	12,876	3,219	58,000
	Freedom from hunger campaign		12,876	12,878	3,219	58,000
	Health Professions Council		257,520	257,520	64,380	1,146,000
	Health Service Board		17,469,400	80,857,733	48,969,400	800,680,000
	National Blood Transfusion Service		10,300,800	10,300,800	10,300,800	300,042,000
	Nursing organisations		12,876	12,876	7,243	58,000
	Radiation Protection Authority		965,700	965,700		4,297,000
	Traditional Healers Council		180,950	160,950	402,238	716,000
	Zimbabwe Association of Church Related Hospitals		64,360	64,380	16,095	286,000
	Subcriptions to various organisations					100,000,000
			$30,113,632	$73,501,965	$59,766,594	$1,250,161,000
I.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		8,000,000	8,000,000	4,157,456	200,000,000
	Vehicles, plant and mobile equipment					400,000,000
	Construction works	(d)	860,230,000	1,707,665,111	1,559,176,398	25,265,200,000
			$686,230,000	$1,715,665,111	$1,563,333,854	$25,865,200,000
I.F.	**Capital transfers**	(e)				
	Health Services Board		5,000,000	175,000,000	160,000,000	592,000,000
	Natpham					700,000,000
	Item not repeated (Civil Service Housing Fund)			130,800,000	60,856,924	
			$5,000,000	$305,800,000	$220,856,924	$1,292,000,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	II. MEDICAL CARE SERVICES					
II.A.	Employment costs	(b)				
	Basic salaries		1,649,415,462	5,359,474,041	4,295,087,152	47,040,869,000
	Housing allowance		174,023,393	885,433,199	893,225,860	10,009,075,000
	Transport allowance		262,812,065	571,827,812	[illegible]	[illegible]
	Cash-in-lieu of leave		6,000,000	41,953,244	31,802,805	160,540,000
	Other allowances		260,917,118	260,917,118	6,733,972	4,983,000
			$2,353,166,936	$7,119,709,414	$6,212,828,370	[illegible]
II.B.	Medical supplies and services					
	Anti-retroviral drugs		83,000,000	583,000,000	141,969,879	[illegible]
	TB drugs		60,000,000	60,000,000	12,038,132	8,000,000,000
	Blood and Blood products					100,000,000
	Other medical supplies & services		10,000,000	205,910,363	195,910,382	100,000,000
			$153,000,000	$848,910,363	$349,918,393	[illegible]
II.C.	Maintenance					
	Hospital equipment		31,935,842	31,935,842	34,031,301	500,000,000
	Technical and office equipment		10,000,000	10,000,000	3,551,428	109,455,000
			$41,935,842	$41,935,842	$37,582,729	$609,455,000
II.D.	Current transfers					
	Health Services Fund		21,448,000	21,448,000	10,500,000	[illegible]
	Parirenyatwa		647,133,317	2,505,670,734	2,098,302,025	[illegible]
	Local authorities		338,152,000	1,343,189,833	708,627,426	64,427,[illegible]
	Mission hospitals		546,913,200	2,358,142,492	1,570,836,604	70,281,[illegible]
	Grants to institutions		682,080	682,080	451,592	[illegible]
	Voluntary organisations		32,500,000	133,837,083	52,291,395	3,881,616,000
			$1,586,828,597	$6,362,779,222	$4,438,601,042	$175,[illegible]

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
II.E.	**Programme**					
	Special Medical requirements		4,000,000	4,000,000	4,000,000	20,000,000
	Traditional Medicine		3,000,000	3,000,000	1,551,330	24,990,000
	Skills Retention			120,800,000	120,600,000	600,000,000
			$7,000,000	$127,600,000	$126,151,330	$644,990,000
II.F.	**Government hospitals and health centres**					
	Chinhoyi Provincial Hospital		64,000,000	129,000,000	124,930,480	13,600,000,000
	Chitungwiza General Hospital		135,000,000	295,000,000	230,823,872	14,000,000,000
	Harare Central Hospital		220,000,000	1,196,000,000	653,808,048	20,000,000,000
	Mpilo Central Hospital		220,000,000	1,196,000,000	718,206,926	20,000,000,000
	United Bulawayo Hospitals		150,000,000	308,000,000	293,459,363	16,000,000,000
	Ingutsheni Hospital		97,500,000	227,500,000	145,433,713	14,800,000,000
	Dental Units		27,500,000	27,500,000	19,770,277	900,000,000
	Laboratories		36,000,000	36,000,000	22,039,935	1,200,000,000
	Ngomahuru		15,000,000	15,000,000	14,262,900	700,000,000
	Ruwa Rehabilitation Centre		15,000,000	15,000,000	9,217,901	2,000,000,000
	Manicaland		104,000,000	234,000,000	201,126,866	15,000,000,000
	Mashonaland Central		81,000,000	159,000,000	185,896,014	12,000,000,000
	Mashonaland East		71,000,000	188,000,000	161,794,922	14,600,000,000
	Mashonaland West		70,000,000	168,000,000	107,641,479	14,000,000,000
	Matabeleland North		77,000,000	161,000,000	138,387,442	14,900,000,000
	Matabeleland South		72,000,000	150,000,000	148,973,436	14,000,000,000
	Masvingo		70,000,000	148,000,000	141,306,542	15,000,000,000
	Midlands		75,000,000	205,000,000	145,690,194	15,000,000,000
			$1,600,000,000	$4,858,000,000	$3,442,770,110	$217,700,000,000
II.G.	**Acquisition of fixed capital assets**					
	Medical Equipment		260,000,000	260,000,000	240,388,481	3,750,000,000
	Vehicles, plant end mobile equipment	(c)	350,000,000	350,000,000	182,899,805	4,705,000,000
			$610,000,000	$610,000,000	$423,288,286	$8,455,000,000
II.H.	**Capital transfers**					
	Parirenyatwa	(e)	$78,916,000	$78,918,000	$78,916,000	$3,446,750,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	III. PREVENTIVE SERVICES					
III.A.	Employment costs	(b)				
	Basic salaries		202,318,714	686,894,822	534,911,440	[illegible]
	Housing allowance		26,107,518	114,910,686	114,754,982	[illegible]
	Transport allowance		36,709,260	84,298,632	128,049,856	[illegible]
	Cash-in-lieu of leave		3,000,000	3,000,000	480,278	[illegible]
	Other allowances		21,793,714	21,793,714	258,781	[illegible]
			$289,929,196	$919,892,854	$776,458,337	[illegible]
III.B.	Goods and services					
	Communication, information supplies and services		5,000,000	5,000,000	5,147,822	[illegible]
	Education material, supplies and services		1,000,000	1,000,000	4,884,840	[illegible]
	Office supplies and services		5,000,000	5,000,000	4,858,863	[illegible]
	Rental and hire expenses		9,000,000	9,000,000	7,792,851	[illegible]
	Training and development expenses		4,000,000	4,000,000	3,316,616	[illegible]
	Domestic travel expenses		5,000,000	5,000,000	5,086,228	[illegible]
	Utilities and other service charges		3,000,000	3,000,000	3,580,119	[illegible]
	Institutional provisions		4,000,000	4,000,000	3,820,201	[illegible]
			$36,000,000	$36,000,000	$38,447,139	[illegible]
III.C.	Medical supplies and services					
	Government Analyst Laboratory		10,000,000	10,000,000	1,188,366	[illegible]
	HIV Test Kits		6,000,000	6,000,000		[illegible]
	Vaccines		7,000,000	7,000,000		[illegible]
			$23,000,000	$23,000,000	$1,188,366	[illegible]

VOTE 15. HEALTH AND CHILD WELFARE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.D.	**Maintenance**				
	Technical and office equipment	3,100,000	3,100,000	2,954,704	200,000,000
	Vehicles and mobile equipment	10,248,267	10,246,267	10,240,863	300,000,000
	Fumigation and cleaning services	2,000,000	2,000,000	1,621,048	31,000,000
	Fuel, oils and lubricants	10,000,000	10,000,000	9,228,465	200,000,000
	Insurance	5,000,000	5,000,000	4,270,257	100,769,000
	Item not repeated (physical infrastructure)	3,000,000	3,000,000	2,790,290	
		$30,346,267	$30,346,267	$28,315,337	$831,769,000
III.E.	**Current transfers**				
	Zimbabwe National Family Planning Council	$76,332,428	$280,925,539	$205,534,000	$3,304,793,000
III.F.	**Programmes**				
	Environmental health	5,000,000	5,000,000	3,407,613	500,000,000
	Expanded Programme on immunisation	48,500,000	48,500,000	48,093,687	700,000,000
	Emergency preparedness and response	4,500,000	29,500,000	2,504,230	300,000,000
	Health education programme	4,000,000	4,000,000	2,471,495	200,000,000
	HIV/AIDS/STD/TB Programme	20,000,000	20,000,000	18,444,895	1,000,000,000
	Integrated Management and Childhood Illnesses	3,000,000	3,000,000	2,547,510	100,000,000
	Mental health	3,000,000	3,000,000	1,725,940	300,000,000
	National programme of Action: Child Welfare	1,000,000	1,000,000	265,000	100,000,000
	National malaria control programme (EDC)	48,349,157	48,349,157	34,585,488	2,000,000,000
	National Health Information System and IT	3,000,000	3,000,000	2,022,550	150,516,000
	Non-communicable Diseases (NCD)	5,000,000	5,000,000	1,763,075	300,000,000
	Nutrition programme	57,000,000	57,000,000	33,818,470	1,500,000,000
	Rehabilitation	3,000,000	3,000,000	1,797,815	100,000,000
	Reproductive health	6,000,000	6,000,000	2,689,889	800,000,000
	Village heath workers programme	20,000,000	20,000,000	12,034,085	972,000,000
		$231,349,157	$256,349,157	$167,972,743	$9,022,516,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.G.	Acquisition of fixed capital assets					
	Furniture and Equipment		10,000,000	10,000,000	8,028,220	[illegible]
	Vehicles, plant and mobile equipment		60,000,000	60,000,000	1,939,375	[illegible]
			$70,000,000	$70,000,000	$9,967,595	[illegible]
III.H.	Capital transfers					
	Zimbabwe National Family Planning Council	(a)	$3,000,000,000	$3,000,000,000	$29,500,000	$331,[illegible]
	IV. RESEARCH					
IV.A.	Employment costs	(b)				
	Basic salaries		75,479,542	263,938,626	214,388,742	2,418,[illegible]
	Housing allowance		9,339,364	47,886,216	49,128,245	[illegible]
	Transport allowance		14,009,281	28,473,960	54,464,369	[illegible]
	Cash-in-lieu of leave		24,402	74,985	277,917	[illegible]
	Other allowances		16,654,108	16,654,108	164,413	[illegible]
			$115,502,697	$357,028,904	$318,411,195	$3,783,27[illegible]
IV.B.	Goods and services					
	Communication, information supplies and services		300,000	300,000	235,582	1,[illegible]
	Educational material, supplies and services		10,000	10,000	7,467	[illegible]
	Medical supplies and services		120,000	120,000	41,483	[illegible]
	Office supplies and services		140,000	140,000	12,600	[illegible]
	Rental and hire expenses		180,000	180,000	180,000	[illegible]
	Training and development expenses		150,000	150,000	126,049	10,000,000
	Domestic travel expenses		200,000	200,000	175,710	[illegible]
	Foreign travel expenses		100,000	100,000	84,769	576,000
	Institutional provisions		100,000	100,000	59,000	816,000
	Other goods and services not classified above		119,000	119,000	80,987	[illegible]
			$1,419,000	$1,419,000	$1,003,657	$111,[illegible]

VOTE 15. HEALTH AND CHILD WELFARE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
IV.C.	**Maintenance**				
	Technical and office equipment	130,000	130,000	12,435	18,917,000
	Vehicles and mobile equipment	180,000	180,000	180,000	297,000,000
	Fumigation and cleaning services	30,000	30,000	30,000	45,000,000
	Fuel, oils and lubricants	150,000	180,000	120,000	300,000,000
	Insurance	30,539	30,539		140,000,000
	Item not repeated (Physical infrastructure)	40,000	40,000		
		$520,539	$520,539	$342,435	$800,917,000
IV.D.	**Current transfers**				
	Medical Research Council	$437,796	$437,783	$677,783	$80,948,000
IV.E.	**Programmes**				
	National Health Accounts	2,000,000	17,000,000	15,007,740	150,083,000
	Health systems and diseases	2,400,000	2,400,000	1,699,926	50,000,000
	HIV/AIDS Research	2,500,000	2,500,000	1,905,414	60,000,000
		$6,000,000	$21,900,000	$18,613,080	$260,083,000
IV.F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	6,000,000,000	6,000,000,000	2,626,410	50,000,000
	Vehicles, plant and equipment				10,000,000
		$6,000,000,000	$6,000,000,000	$2,626,410	$60,000,000

NOTES

(a) The original estimate of $17 101 431 508 was increased by an amount of $16 865 400 930 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Approp Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

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

(c) Provision caters for purchase of ambulances and vehicles for health centres

	Works in progress $	New works $	2007 $
			31,444,968,000
MEDICARE SERVICES			
Ambulances	3,000,000,000		
2 x 16 seater Buses	630,000,000		
Service Vehicles	1,175,000,000		
T35 lorries	375,000,000		
Medical equipment	3,750,000,000		
Total	8,930,000,000		

(d) Provision caters for construction works as detailed below

	Works in progress $	New works $	2007 $
Construction works			
Water supply to health centres	200,000,000		
Doctors flats	1,000,000,000		
Resettlement programme	400,000,000		
Partitioning of offices	400,000,000		
Project management	120,000,000		
Total	2,120,000,000		
Central Hospitals			
Mpilo Central Hospital			
boiler	1,000,000,000		
rehabilitation	1,500,000,000		
108 body mortuary	1,000,000,000		
Harare Central Hospital			
boiler and boiler house	1,000,000,000		
Rehabilitation	1,000,000,000		
108 body mortuary and chapel	1,000,000,000		
Chitungwiza Central Hospital			
rehabilitation	800,000,000		
Neo natal unit	800,000,000		
Maternity	1,000,000,000		

	Works in progress $	New works $
UBH Rehabilitation	910,000,000	
Ngomahuru hospital	100,000,000	
Ingutsheni hospital	800,000,000	
TOTAL	7,300,000,000	
Provincial Hospitals		
Marondera Hosp. Maternity	800,000,000	
Lupane Hospital	2,000,000,000	
TOTAL	2,600,000,000	
District Hospitals		
St Lukes Hospital	1,000,000,000	
Murewa Hospital	125,000,000	
Rusape District Hospital	50,000,000	
Rusape Hospital-civil works	100,000,000	
Hwange Hospital civil works phase 1	460,000,000	
Hwange hospital construction	800,000,000	
Gokwe North District Hospital	1,100,000,000	
Gokwe North District Hospital pediatric	608,000,000	
Shurugwi Hospital Rehabilitation	120,200,000	
Esigodini Hospital rehabilitation	00,000,000	
Zvishavane Hospital	480,000,000	
Banket Hospital OPD with MCH	100,000,000	
Makombe Hospital OPD	120,000,000	
Shamva Hospital OPD	400,000,000	
Ngomahuru hospital	100,000,000	
Zumba hospital	150,000,000	
Tsholotsho hospital	440,000,000	
Ingutsheni hospital	800,000,000	
Marondera hospital	800,000,000	
Chipinge hospital	100,000,000	
Chawatama hospital	150,000,000	
Beitbridge hospital	300,000,000	
Lupane hospital	2,000,000,000	
Total	6,225,200,000	

	Rural Health Centres	
	Siabuwa	200,000,000
	Gandavaroyi clinic	300,000,000
	Shamrock	200,000,000
	Chitsa	200,000,000
	Siantalala	100,000,000
	Fencing of RHC	100,000,000
	Institutional Housing	1,000,000,000
	S.T. Parirenyatwa	500,000,000
	Total	[illegible]
(e)	*Provisions to cater for the following*	
	Parirenyatwa Group of Hospitals	
	Furniture and equipment	50,000,000
	Building plant & mobile equipment	2,000,000,000
	Radiology equipment	532,500,000
	Theatre equipment	150,000,000
	ICU equipment	180,700,000
	Mbuya Nehanda maternity equipment	42,000,000
	Occupational therapy equipment	30,000,000
	General ward equipment	48,000,000
	Casualty department equipment	78,000,000
	Cytogenetics equipment	82,000,000
	Sekuru Kaguvi eye hospital	46,000,000
	Motor vehicles	326,000,000
	Total	3,44[illegible]
	Health Services Board	
	Furniture and equipment	100,000,000
	Vehicles, plant and equipment	492,000,000
	Total	592,000,000
	Zimbabwe National Family Planning Council	
	Furniture and equipment	10,000,000
	Motor vehicles	100,000,000
	Bicycles	10,000,000
	Motor cycles	80,000,000
	PABX	5,000,000
	IT equipment	80,000,000
	Land and buildings	40,000,000
	Laundry machine	6,000,000
	Total	331,000,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	17,098,391,506	33,953,792,436	18,839,792,859	590,082,761,000
Current expenditures	4,953,533,066	15,455,775,816	11,806,724,371	371,749,685,000
Employment costs	2,800,000,001	8,539,491,368	7,429,594,599	85,538,776,000
Goods and services	53,321,260	675,562,260	193,823,895	6,116,858,000
Maintenance	78,962,648	104,962,648	76,691,855	2,875,162,000
Programmes	245,249,157	405,849,157	312,737,153	9,927,589,000
Medical care services	176,000,000	871,910,383	351,106,759	49,591,300,000
Hospitals and health centres	1,600,000,000	4,858,000,000	3,442,770,110	217,700,000,000
Current transfers	1,692,712,440	8,717,635,509	4,704,579,419	178,583,126,000
Capital expenditures	10,452,146,509	11,780,381,111	2,328,489,069	39,749,950,000
Acquisition of fixed capital assets	7,368,230,000	8,395,665,111	1,999,216,145	34,680,200,000
Capital transfers	3,083,916,000	3,384,716,000	329,272,924	5,069,750,000

[illegible]

VOTE [illegible]

Items under which this vote will be accounted for by the [illegible] for the [illegible] and Culture

		ORIGINAL BUDGET ESTIMATE Amount [illegible] $	REVISED BUDGET ESTIMATE Amount [illegible] $	UNAUDITED EXPENDITURE TO OCTOBER Amount [illegible] $	BUDGET ESTIMATE Amount [illegible] $
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	188,675,168	881,311,088	512,884,215	[illegible]
B.	Goods and services	81,272,486	182,272,486	118,476,917	11,[illegible]
C.	Maintenance	9,800,000	16,800,000	10,787,129	1,[illegible]
D.	Current transfers	388,004,882	916,576,838	832,128,729	[illegible]
E.	Programmes	4,000,000	44,000,000	47,782,988	[illegible]
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	[illegible],000,000	1,420,[illegible]	[illegible]	[illegible]
G.	Capital transfers	136,000,000	480,300,000	404,[illegible]	[illegible]
		$1,451,243,[illegible]	$3,618,[illegible],168	$2,[illegible]	$[illegible]
	II. EDUCATION SERVICE CENTRE				
	CURRENT EXPENDITURE				
A.	Employment costs	2,288,021	6,126,400	6,416,321	[illegible]
B.	Goods and services	7,002,000	12,807,800	7,151,441	[illegible]
C.	Maintenance	476,386	476,386	277,003	[illegible]
	Programmes				2,[illegible]
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	21,000,000	21,000,000	7,268,425	[illegible]
		$31,317,207	$40,[illegible]	$20,203,190	$[illegible]
	III. SECONDARY EDUCATION				
	CURRENT EXPENDITURE				
A.	Employment costs	6,182,728,812	13,[illegible],530	13,551,278,079	147,[illegible]
B.	Goods and services	25,416,780	30,057,144	24,083,740	[illegible]
C.	Maintenance	146,300	146,300	71,902	81,108,000
D.	Current transfers	27,840,000	262,[illegible]	91,091,886	7,714,[illegible]
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	13,000,000	13,000,000	12,780,080	2,[illegible]
F.	Capital transfers	46,000,000	145,000,000	37,[illegible]	1,[illegible]
		$6,294,132,882	$14,351,353,583	$13,857,204,757	$[illegible]

VOTE 16. EDUCATION, SPORT AND CULTURE (continued)

	IV. PRIMARY EDUCATION					
	CURRENT EXPENDITURES					
A.	Employment costs		9,627,408,382	28,816,680,695	25,366,457,485	278,803,937,000
B.	Goods and services		24,620,720	84,697,527	24,384,482	2,015,500,000
C.	Maintenance		310,000	310,000	184,503	42,443,000
D.	Current transfers		31,320,000	573,417,225	27,840,000	21,876,914,000
	CAPITAL EXPENDITURES					
E.	Acquisition of fixed capital assets		7,000,000	7,000,000	5,543,772	1,200,000,000
F.	Capital transfers		45,000,000	145,000,000	46,274,000	1,500,000,000
			$9,735,659,102	$29,627,105,447	$25,470,684,242	$305,238,794,000
	TOTAL	*(a)*	$18,432,352,824	$47,628,717,784	$41,408,980,614	$567,573,879,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	I. ADMINISTRATION					
	Employment costs	*(b)*				
I.A.	Basic salaries		136,518,415	411,811,418	329,093,961	3,470,072,000
	Housing allowance		15,089,022	75,286,216	76,698,992	863,201,000
	Transport allowance		25,411,682	71,457,272	85,475,216	1,242,278,000
	Cash-in-lieu of leave		8,032,166	6,032,166	3059573	10,244,000
	Other allowances		8,623,881	16,723,978	18,326,473	105,980,000
			$189,676,166	$581,311,050	$512,654,215	$5,691,775,000

VOTE 16. EDUCATION, SPORT AND CULTURE [illegible]

I.B.	Goods and services				
	Communication, information supplies and services	9,000,000	20,000,000	22,[illegible],393	1,387,[illegible]
	Education material, supplies and services	65,000	65,000	34,734	1,318,[illegible]
	Hospitality	50,000	50,000		[illegible]
	Medical supplies and services	60,000	60,000	46,083	[illegible]
	Office supplies and services	11,000,000	18,000,000	11,7[illegible]	[illegible]
	Rental and hire expenses	17,7[illegible]	67,[illegible]	64,[illegible]	[illegible]
	Training and development expenses	1,000,000	1,[illegible]	1,[illegible]	[illegible]
	Domestic travel expenses	12,000,000	24,000,000	13,4[illegible]	2,1[illegible]
	Foreign travel expenses	2,000,000	4,000,000	2,[illegible]	[illegible]
	Utilities and other service charges	700,000	70[illegible]	4[illegible]	1,[illegible]
	Financial transactions	200,000	200,000	4[illegible]	[illegible]
	Industrial [illegible]	6,000,000	16,000,000	11,382,382	[illegible]
	Other goods and services not classified above	700,000	700,000	9[illegible],379	[illegible]
		$61,272,4[illegible]	$162,277,4[illegible]	$119,47[illegible],917	$11,[illegible]
I.C.	Maintenance				
	Physical infrastructure			1[illegible]	
	Technical and office equipment	600,000	600,000	245,477	379,179,000
	Vehicles and mobile equipment	2,500,000	4,500,000	2,605,879	4[illegible]
	Fumigation and cleaning services	600,000	600,000	179,377	5,[illegible]
	Fuel, oils and lubricants	6,000,000	11,000,000	7,608,674	451,[illegible]
		$9,[illegible]	$16,[illegible]	$10,797,1[illegible]	$1,[illegible]
I.D.	Current transfers				
	National Arts Council	1[illegible]	38,424,[illegible]	31,724,[illegible]	[illegible]
	National Gallery	12,016,940	40,097,153	24,216,940	41[illegible]
	National Library and Documentation Services	3,147,818	9,774,772	7,387,887	1[illegible]
	Sports and Recreation Commission	29,[illegible]	131,[illegible],507	96,179,204	2,[illegible]
	Zimbabwe Schools Examination Council	242,119,[illegible]	[illegible],740,[illegible]	367,214,272	32,[illegible]
	Boxing and Wrestling control Board				11[illegible]
	Rural pre-schools	257,520	257,520		1,1[illegible]
	Religious and educational organisations	326,338	326,338		[illegible]
	Scholarships	314,174	914,174	916,846	14,[illegible]
	Subscriptions to various organisations	7,220,[illegible]	7,220,[illegible]	5,813,087	3[illegible]
		$3[illegible]	$91[illegible]	$53[illegible],12[illegible]	$[illegible]

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.E.	Programmes					
	Cultural promotions		4,000,000	5,000,000	638,182	180,000,000
	Sport promotions		1,000,000	7,000,000	33,700,543	101,000,000
	State occasions		2,000,000	32,000,000	13,444,181	260,000,000
	Better Schools Programme					6,000,000,000
	Schools on the shopfloor					29,000,000
	Adult Literacy					28,000,000
			$4,000,000	$44,000,000	$47,782,906	$6,647,000,000
I.F.	Acquisition of fixed capital assets					
	Furniture and equipment		27,690,000	27,690,000	20,538,690	1,100,000,000
	Vehicles, plant and mobile equipment			100,000,000		6,000,000,000
	Construction works	(c)	665,000,000	1,302,000,000	611,967,129	8,451,000,000
			$692,690,000	$1,429,690,000	$632,505,729	$15,551,000,000
I.G.	Capital transfers	(d)				
	Zimbabwe Schools Examinations Council		130,000,000	160,000,000	160,000,000	5,480,000,000
	National Arts Council		3,000,000	3,000,000	3,000,000	152,000,000
	Sports and Recreation Commission					68,000,000
	National Gallery		2,000,000	2,000,000	2,000,000	303,150,000
	National Library and Documentation Centre					78000000
	Item not repeated (Civil Service Housing Fund)			304,300,000	239,552,000	
			$135,000,000	$469,300,000	$404,552,000	6,083,150,000
	II. EDUCATION SERVICE CENTRE					
II.A.	Employment costs	(b)				
	Basic salaries		1,881,787	4,179,505	3,321,485	29,521,000
	Housing allowance		191,914	853,735	838,351	8,636,000
	Transport allowance		316,770	842,330	963,188	12,977,000
	Cash-in-lieu of leave		70,437	221,317	228,661	429,000
	Other allowances		28,113	28,113	64,636	988,000
			$2,289,021	$6,125,400	$5,416,321	$52,536,000

VOTE 16. EDUCATION, SPORT AND CULTURE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
II.B.	Goods and services				[illegible]
	Communication, information supplies and services	2,642,400	[illegible]	[illegible]	[illegible]
	Education material, supplies and services	[illegible]	[illegible]	[illegible]	[illegible]
	Medical supplies and services	7,300	7,300	-	[illegible]
	Other supplies and services	[illegible]	[illegible]	[illegible]	[illegible]
	Rental and hire expenses	[illegible]	[illegible]	[illegible]	[illegible]
	Training and development expenses	[illegible]	[illegible]	[illegible]	[illegible]
	Domestic travel expenses	417,000	417,000	[illegible]	[illegible]
	Foreign travel expenses	[illegible]	[illegible]	[illegible]	[illegible]
	Utilities and other service charges	[illegible]	[illegible]	[illegible]	[illegible]
	Institutional provisions	[illegible]	[illegible]	[illegible]	[illegible]
	Other goods and services not classified above	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]
II.C.	Maintenance				[illegible]
	Technical and office equipment	172,000	172,000	[illegible]	[illegible]
	Vehicles and mobile equipment	57,000	57,000	-	[illegible]
	Reception and cleaning services	[illegible]	[illegible]	[illegible]	[illegible]
	Fuel, oils and lubricants	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]
	Programmes				[illegible]
	Victim Friendly, Psycho-social support & Girl Child Education				[illegible]
	Career guidance				[illegible]
	Zim-Science Kit				[illegible]
					[illegible]
II.D.	Acquisition of fixed capital assets	21,000,000	21,000,000	[illegible]	[illegible]
	Furniture and equipment				[illegible]
	Vehicles, plant and mobile equipment				[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	III. SECONDARY EDUCATION					
III.A.	**Employment costs**	*(b)*				
	Basic salaries		3,620,791,123	9,496,745,202	6,270,613,264	86,736,707,000
	Housing allowance		436,606,802	1,905,512,434	2,107,695,077	23,481,127,000
	Transport allowance		667,346,052	1,731,059,102	2,260,105,629	32,749,817,000
	Cash-in-lieu of leave		5,090,612	20,027,726	30816779	126,261,000
	Other allowances		422,894,023	736,295,075	882,048,930	4,421,364,000
			$5,152,728,612	$13,889,639,539	$13,551,279,679	$147,514,266,000
III.B.	**Goods and services**					
	Education material, supplies and services		14,810,217	55,051,581	10,572,924	5,899,138,000
	Rental and hire expenses		192,000	192,000	126,251	20,000,000
	Training and development expenses		3,058,058	3,058,050	966,518	47,584,000
	Domestic travel expenses		1,715,513	1,715,513	985,213	29,966,000
	Utilities and other service charges		5,640,000	30,640,000	11,412,834	252,966,000
			$25,415,780	$90,857,144	$24,063,740	$6,249,634,000
III.C.	**Maintenance**					
	Fuel, oils and lubricants		$148,300	$148,300	$71,902	$61,169,000
III.D.	**Current transfers**					
	Private registered secondary schools		$27,640,000	$202,908,600	$31,001,396	$7,714,943,000
III.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		$13,000,000	$13,000,000	$12,789,050	$2,000,000,000
III.F.	**Capital transfers**					
	Building grants		$45,000,000	$145,000,000	$37,990,990	$1,600,000,000

VOTE 16, EDUCATION, SPORT AND CULTURE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	IV. PRIMARY EDUCATION					
IV.A.	Employment costs	(a)				
	Basic salaries		6,886,813,144	19,522,408,068	15,428,341,685	[illegible]
	Housing allowance		792,876,512	3,859,913,861	3,877,827,731	[illegible]
	Transport allowance		1,208,016,318	3,558,386,189	4,223,371,599	[illegible]
	Cash-in-lieu of leave		6,078,000	55,080,866	60,723,999	[illegible]
	Other allowances		734,827,413	1,822,898,108	1,776,362,557	[illegible]
			$9,627,408,393	$28,818,580,595	$25,366,457,495	[illegible]
IV.B.	Goods and services					
	Education material, supplies and services		[illegible]	46,973,070	9,085,615	[illegible]
	Rental and hire expenses		[illegible]	362,000	201,816	[illegible]
	Training and development expenses		2,962,457	2,962,457	1,047,220	[illegible]
	Domestic travel expenses		[illegible]	2,400,000	1,266,082	[illegible]
	Utilities and other service charges		[illegible]	32,000,000	12,763,749	[illegible]
			[illegible]	$84,697,527	$24,364,482	[illegible]
IV.C.	Maintenance					
	Fuel, oils and lubricants		[illegible]	$310,000	$184,503	$42,443,000
IV.D.	Current transfers					
	Private registered primary schools		[illegible]	$673,417,226	$27,840,000	[illegible]
IV.E.	Acquisition of fixed capital assets					
	Furniture and equipment		$7,000,000	$7,000,000	$5,543,772	$1,200,000,000
IV.F.	Capital transfers					
	Building grants		$45,000,000	$145,000,000	$46,274,000	$1,500,000,000

NOTES

(a) The original estimate of $16 207 362 824 was increased by an amount of $31 421 364 940 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.

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

(c) Provision caters for construction of additional facilities at the following Government schools:

	Works in progress $	New Works $	2007 $
			14,314,1[illegible]
Schools to be completed in 2007			
Budiriro 1	230,800,000		
Amhlope	30,000,000		
Tafara 2	142,150,000		
Zengeza 3	185,000,000		
Sakubva 2	186,500,000		
Liebenburg	103,400,000		
Rimuka 2	180,000,000		
Maparizure	10,000,000		
Nkayi	133,800,000		
Tongwe	35,800,000		
Bulu	111,860,000		
Mabolani	100,080,000		
Total	1,431,[illegible]		

Work In Progress	
Cowdray Park	132,000,000
Emganwini	87,000,000
Budiriro 2	77,000,000
Glen View 3	82,000,000
[illegible] 2	92,000,000
[illegible] 3	95,000,000
[illegible]	112,000,000
[illegible]	69,000,000
[illegible]	94,000,000
[illegible]	92,000,000
[illegible]	138,000,000
[illegible]	112,000,000
[illegible]	67,000,000
[illegible]	102,000,000
[illegible]	122,000,000
[illegible]	102,000,000
Total	[illegible]
New [illegible] Primary schools	
[illegible]	36,000,000
[illegible]	150,000,000
[illegible]	[illegible]
[illegible]	175,000,000
[illegible]	140,000,000
[illegible]	145,000,000
[illegible]	150,000,000
[illegible]	120,000,000
Total	1,100,000,000
New [illegible] Secondary schools	
[illegible]	41,000,000
[illegible]	35,000,000
[illegible]	28,000,000
Chiwodza	36,000,000
Total	140,000,000

Phasing out hot sitting-Primary Schools	
Mgamwini-Bulawayo	140,000,000
Budiriro 6-Harare	120,000,000
Sheni-Manicaland	70,000,000
Kotwe-Mash East	170,000,000
Rimuka-Mash West	150,000,000
Runyararo-Masvingo	140,000,000
Chamabondo-Mat North	160,000,000
Takunda-Midlands	160,000,000
Total	1,100,000,000
Phasing out hot sitting-Secondary Schools	
Nkulumane 2-Bulawayo	98,500,000
Mbizi-Harare	75,000,000
Chiwaridzo-Mash central	81,500,000
St Joseph-Mat South	75,000,000
Hwange 2-Mat North	98,000,000
Mbizo 3 -Midlands	85,000,000
Total	513,000,000
Former DDF Schools	
Whitgift	25,000,000
Sterkloop	9,000,000
Willows	562,000
Gorubi	21,000,000
Beaulie	8,138,000
Hangani	15,000,000
Nyambeya	20,000,000
Hierland	1,950,000
Sadomba	5,000,000
Chinota	8,000,000
Shangwe	8,000,000
Nyamazura	8,000,000
Kushinga	30,000,000
Mupfudzi	30,000,000
Bembero	30,000,000
Farai	20,000,000
Chaona	30,000,000
Chibuli	40,000,000
Chiwe	20,000,000

Chiumahira	30,000,000
Gloxina	16,000,000
Tshumda	55,000,000
Bepama	30,000,000
Mabayikana	6,000,000
Masvingo	36,000,000
Rasikuti	35,000,000
Kanyonga	36,000,000
Chigubo	60,000,000
Hatyela	20,000,000
Buvu	20,000,000
Mopani	20,000,000
Wondatvo	46,000,000
Zishumbe	40,000,000
Bosimine	6,897,000
Zvehuru	20,000,000
Mhungudza	19,000,000
Chinyu	36,000,000
Vichiki	29,700,000
Mudhari	30,000,000
Sasha	30,000,000
Crossy Ranch	36,000,000
Mkwasi	30,000,000
Daybrook	30,000,000
Kondo	5,875,000
Shashe Goodhope	1,960,000
Eaglemont	42,000,000
Nakhai	1,600,000
Breakfast (Isis)	20,000,000
[illegible]	20,000,000
Mariposa	10,000,000
Sunfield	20,000,000
New Cross	20,000,000
Clanmore	25,000,000
Mathambo	1,024,000

VOTE 16. EDUCATION, SPORT AND CULTURE (continued)

Pagati	20,000,000	
Mpiaini	35,000,000	
Watershed	35,000,000	
Swanacoe	60,000,000	
Lesanth	70,000,000	
Mpumulelo	55,000,000	
Jously	34,000,000	
Zhaungwe	20,000,000	
Kotamayi	65,000,000	
Gutsaruzhinji	40,000,000	
Mutunganyi	25,000,000	
Ronga	25,000,000	
Chomukonde	34,864,000	
Kushinga	30,000,000	
Baru	25,000,000	
Chirere	33,000,000	
Hwedze	35,000,000	
Pauldale	35,000,000	
Chibakwe	33,000,000	
Mbamba	30,000,000	
Mufusire	35,000,000	
Total	2,000,000,000	
Project Management	220,000,000	
Orell School		119,000,000
ZITF Stand		8,000,000
Lupane Secondary school		100,000,000
Total		227,000,000

		Works in progress $	New Works $
(d)	*Provision caters for development projects under the following:*		
	National Library and Documentation Centre		
	Furniture and Equipment		25,000,000
	Vehicles		50,000,000
	Total		75,000,000
	National Arts Gallery		
	Furniture and Equipment		28,150,000
	Vehicles		110,000,000
	Visual Art School		185,000,000
	Total		323,150,000
	National Arts Council		
	Furniture and Equipment		40,000,000
	Vehicles		100,000,000
	Murewa Cultural House		12,000,000
	Total		152,000,000
	Sports and Recreation Commission		
	Vehicles		60,000,000
	Zimbabwe School Examinations Council		
	Furniture and Equipment		1,120,000,000
	Vehicles		200,000,000
	Norton Printing Press Building		4,000,000,000
	Bulawayo refurbishment		120,000,000
	Total		5,440,000,000

VOTE 16. EDUCATION, SPORT AND CULTURE (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	**16,207,352,824**	**47,628,717,764**	**41,408,980,814**	**557,573,879,000**
Current expenditures	**15,105,497,832**	**43,705,825,306**	**39,669,991,723**	**463,610,749,000**
Employment costs	14,972,102,381	43,293,756,684	39,435,807,700	431,862,514,000
Goods and services	118,861,765	350,534,936	175,070,580	21,422,989,000
Maintenance	10,533,686	17,533,686	11,330,537	1,728,166,000
Programmes	4,000,000	44,000,000	47,782,906	6,597,080,000
Current transfers	**368,164,992**	**1,692,902,458**	**591,967,125**	**65,678,980,000**
Capital expenditures	**733,690,000**	**2,229,990,000**	**1,147,021,966**	**28,284,150,000**
Acquisition of fixed capital assets	733,690,000	1,470,690,000	658,196,976	16,201,000,000
Capital transfers		759,300,000	488,824,990	6,083,150,000

Ministry of Higher and Tertiary Education - Vote 17

VOTE 17. HIGHER AND TERTIARY EDUCATION $[illegible]

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	41,464,876	350,880,860	240,327,233	2,874,[illegible]
B.	Goods and services	15,161,697	658,305,685	94,685,460	[illegible]
C.	Maintenance	2,595,266	7,275,266	3,909,944	[illegible]
D.	Current transfers	3,624,559,694	9,250,362,194	5,495,544,738	94,[illegible]
E.	Programmes		37,400,000	31,386,560	1,[illegible]
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	3,000,000	3,000,000	3,[illegible]	[illegible]
G.	Capital transfers	2,263,400,000	5,27[illegible]	3,274,[illegible]	[illegible]
H.	Project Management				[illegible]
		$5,950,231,453	$15,60[illegible]	$9,143,[illegible]	$13[illegible]
	II. TEACHER EDUCATION				
	CURRENT EXPENDITURE				
A.	Employment costs	690,277,566	3,464,230,442	1,369,608,376	10,838,326,000
B.	Goods and services	52,750,696	116,750,696	63,812,478	974,045,000
C.	Maintenance	4,576,682	11,576,682	1,866,371	95,262,000
D.	Current transfers	579,420	579,420		15,[illegible]
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	83,825,000	115,025,000	46,[illegible]	2,[illegible]
	TOTAL	$831,709,366	$3,708,171,242	$1,481,19[illegible]	$14,[illegible]

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	III. VOCATIONAL EDUCATION AND TRAINING					
	CURRENT EXPENDITURE					
A.	Employment costs		182,599,155	546,257,495	480,072,880	5,670,779,000
B.	Goods and services		45,401,071	107,401,071	46,667,736	954,266,000
C.	Maintenance		3,593,153	10,593,153	1,872,580	86,739,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		189,298,880	274,298,880	63,118,577	5,156,000,000
			$400,891,379	$940,549,719	$591,731,573	$11,868,774,000
	TOTAL	*(a)*	$7,182,832,200	$20,252,837,770	$11,216,825,893	$164,276,365,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		27,487,296	86,333,280	70,622,535	738,563,000
	Housing allowance		3,190,389	92,899,002	57,233,776	462,241,000
	Transport allowance		5,410,910	15,513,153	18,406,704	284,618,000
	Cash-in-lieu of leave		1,011,312	13,077,315	9,517,916	45,879,000
	Other allowances		4,394,969	152,058,110	84,546,302	563,221,000
			$41,484,876	$359,880,860	$240,327,233	$2,074,522,000

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.B.	Goods and services				
	Communication, information supplies and services	1,462,270	7,462,270	4,669,428	81,[illegible]
	Education material, supplies and services	3,687,000	[illegible]	63,498,895	494,918,000
	Hospitality	296,000	296,000	226,001	496,000
	Medical supplies and services	143,000	143,000	26,000	866,000
	Office supplies and services	3,300,000	3,300,000	2,780,312	38,[illegible]
	Rental and hire expenses	1,168,000	[illegible]	5,186,000	[illegible]
	Training and development expenses	426,000	426,000	167,262	[illegible]
	Domestic travel expenses	[illegible]	[illegible]	6,574,[illegible]	[illegible]
	Foreign travel expenses	1,[illegible]	11,[illegible]	[illegible]	[illegible]
	Utilities and other service charges	[illegible]	16,[illegible]	[illegible]	[illegible]
	Financial transactions	64,800	64,800	40,055	[illegible]
	Institutional provisions	324,000	563,524,000	4,174,049	46,[illegible]
	Other goods and services not classified above	194,727	194,727	70,990	[illegible]
		616,161,657	[illegible]	[illegible]	[illegible]
I.C.	Maintenance				
	Technical and office equipment	324,400	324,400	812,358	16,[illegible]
	Vehicles and mobile equipment	648,816	1,648,816	536,553	20,[illegible]
	Fumigation and cleaning services	324,408	324,408	174,000	7,320,000
	Fuel, oils and lubricants	1,297,632	3,797,632	2,470,[illegible]	36,[illegible]
	Items not repaired (institutional buildings)		[illegible]		
		[illegible]	[illegible]	[illegible]	[illegible]

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.D.	**Current transfers**					
	Bindura University of Science Education		169,635,837	586,244,637	352,615,537	4,339,964,000
	Chinhoyi University of Technology		250,781,529	658,248,029	430,358,281	6,476,024,000
	Harare Institute of Technology		52,466,495	219,544,495	153,975,894	2,464,136,000
	Masvingo State University		117,988,337	393,979,137	229,757,836	5,139,036,000
	Midlands State University		348,880,966	807,995,966	567,134,866	9,601,178,000
	National Education and Training Fund	(c)	927,565,955	1,427,565,955	533,038,007	16,979,332,000
	National University of Science and Technology		476,919,833	1,141,809,833	789,906,034	9,216,440,000
	University of Zimbabwe		939,021,161	2,957,309,661	1,755,085,761	29,236,316,000
	Zimbabwe Open University		296,899,966	869,464,386	548,757,719	6,995,658,000
	Lupane State University		11,884,458	33,675,258	16,912,694	567,444,000
	Scholarships- foreign students		10,515,037	110,515,037	114,731,976	741,792,000
	National Council for Higher Education			50,000,000		272,500,000
	Subscriptions to various organisations			3,000,000	1,070,131	13,360,000
			$3,624,559,594	$9,259,352,194	$5,495,544,736	$94,043,168,000
I.E.	**Programmes**					
	Intergrated skills outreach programme					1,000,000,000
	Intellectual homelink desk					5,000,000
	Items not repeated (Human Resources Survey)			37,400,000	31,386,560	
				$37,400,000	$31,386,560	$1,005,000,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		3,000,000	3,000,000	3,368,615	140,000,000
	Vehicles, plant and mobile equipment					50,000,000
			$3,000,000	$3,000,000	$3,368,615	$190,000,000
I.G.	**Project management**					$500,000,000

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.H.	Capital transfers	(d)				
	Bindura University of Science Education		284,000,000	883,057,873	593,284,133	[illegible]
	Chinhoyi University of Technology		189,000,000	524,200,000	321,553,844	[illegible]
	Harare Institute of Technology		130,000,000	319,000,000	182,488,878	[illegible]
	Lupane State University		212,000,000	552,000,000	275,433,200	[illegible]
	Masvingo State University		158,000,000	488,884,931	323,474,882	[illegible]
	Midlands State University		166,000,000	416,000,000	274,430,724	[illegible]
	National University of Science and Technology		650,000,000	1,300,000,000	735,[illegible]	[illegible]
	University of Zimbabwe		275,[illegible]	375,[illegible]	[illegible]	[illegible]
	Zimbabwe Open University		208,[illegible]	563,[illegible]	300,270,[illegible]	[illegible]
	Item not repeated (Civil Service Housing Fund)			28,[illegible]	28,[illegible]	
			$2,283,[illegible]	$5,275,[illegible]	$3,274,[illegible]	$38,[illegible]
	II. TEACHER EDUCATION					
II.A.	Employment costs	(h)				
	Basic salaries		421,[illegible]	2,140,970,[illegible]	[illegible]	[illegible]
	Housing allowance		23,[illegible]	173,737,710	192,408,776	1,781,[illegible]
	Transport allowance		42,880,255	104,886,554	122,980,010	1,703,[illegible]
	Cash-in-lieu of leave		4,088,389	4,088,[illegible]	4,888	[illegible]
	Other allowances		197,843,493	1,031,746,000	106,080,130	1,182,[illegible]
			$[illegible]0,277,[illegible]	$3,484,739,442	$1,[illegible]	$[illegible]
II.B.	Goods and services					
	Communication, information supplies and services		2,782,000	12,782,000	[illegible]	[illegible]
	Education material, supplies and services		5,188,000	5,188,000	2,290,814	70,[illegible]
	Hospitality		370,000	370,000	72,601	
	Medical supplies and services		230,000	230,000	7,087	1,[illegible]
	Office supplies and services		7,320,000	7,320,000	3,600,902	[illegible]
	Rental and hire expenses		5,186,000	14,186,000	7,308,385	128,[illegible]
	Training and development expenses		640,000	640,000	580,400	6,887,[illegible]
	Domestic travel expenses		8,008,000	18,008,000	5,082,302	108,198,000
	Utilities and other service charges		16,961,698	41,961,698	33,742,842	439,444,000
	Institutional provisions		7,198,000	16,198,000	4,458,426	198,[illegible]
	Items not repeated (Other goods and services not classified ab		300,000	300,000		
			$[illegible]2,750,008	$116,750,000	$69,012,470	$974,[illegible]

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
II.C.	**Maintenance**				
	Technical and office equipment	384,283	1,384,283	110,000	5,262,000
	Vehicles and mobile equipment	768,567	2,268,567	124,000	10,800,000
	Fumigation and cleaning services	512,378	1,012,378	181,604	10,000,000
	Fuel, oils and lubricants	2,911,454	8,911,454	1,470,869	70,000,000
	Item not repeated (Physical infrastructure)	512,378	512,378	9,078	
		$4,576,682	$11,576,682	$1,886,371	$96,262,000
II.D.	**Current transfers**				
	Private registered colleges	$579,420	$579,420		$16,000,000
II.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	40,800,000	40,800,000	21,946,875	715,000,000
	Vehicles, plant and mobile equipment		14,000,000		360,000,000
	Construction works	42,725,000	60,225,000	24,879,810	1,215,000,000
		$83,525,000	$115,025,000	$46,826,685	$2,290,000,000
	III. VOCATIONAL EDUCATION AND TRAINING				
III.A.	**Employment costs** (b)				
	Basic salaries	127,881,966	410,873,754	332,331,777	3,732,488,000
	Housing allowance	14,682,262	68,030,413	67,857,523	746,743,000
	Transport allowance	27,953,148	56,508,912	75,851,250	1,089,466,000
	Cash-in-lieu of leave	8,167,587	8,167,537	73	86,834,000
	Other allowances	3,914,242	4,658,879	4,232,057	15,248,000
		$182,599,155	$548,257,495	$480,072,000	$5,670,779,000

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.B.	Goods and services				
	Communication, information supplies and services	3,181,021	14,181,021	6,156,644	[illegible]
	Education material, supplies and services	7,481,346	7,481,346	1,268,737	[illegible]
	Medical supplies and services	[illegible]	382,582	[illegible]	[illegible]
	Office supplies and services	1,[illegible]	1,[illegible]	702,105	[illegible]
	Rental and hire expenses	6,187,181	16,187,181	6,716,196	[illegible]
	Training and development expenses	[illegible]	[illegible]	227,[illegible]	[illegible]
	Domestic travel expenses	4,725,[illegible]	12,725,[illegible]	4,446,[illegible]	[illegible]
	Utilities and other service charges	13,[illegible]	33,[illegible]	25,132,910	[illegible]
	Institutional provisions	[illegible]	15,[illegible]	1,[illegible]	[illegible]
	Hotel and hospitality	[illegible]	1,[illegible]	[illegible]	
		[illegible]	$107,[illegible]	$[illegible]	[illegible]
III.C.	Maintenance				
	Physical infrastructure	610,000	610,000	37,182	
	Furniture and other equipment		1,000,000		
	Vehicles and mobile equipment	648,575	2,148,575	177,378	[illegible]
	Fumigation and cleaning services	334,267	334,267	61,500	[illegible]
	Fuel, oils and lubricants	2,101,431	8,101,431	1,[illegible]	[illegible]
		[illegible]	$10,[illegible]	$1,[illegible]	[illegible]
III.E.	Acquisition of fixed capital assets				
	Furniture and equipment	36,101,000	36,101,000	15,026,832	[illegible]
	Vehicles, plant and mobile equipment	[illegible]	38,[illegible]	8,[illegible]	[illegible]
	Construction works	[illegible]	200,[illegible]	38,763,767	4,[illegible]
		$[illegible]	$274,[illegible]	$[illegible]	[illegible]

NOTES

(a) The original estimate of $7 182 344 878 was increased by an amount of $13 032 605 570 from the Supplementary Budget and Unallocated Reserve. Vote 17 [illegible], in terms of section 5 of the Appropriation (2006) Act, 2006.
(b) Nil funds shall be transferred from this subhead without prior Treasury approval.
(c) [illegible], grants and loans to students at Colleges and Universities.
(d) For [illegible] the following

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

	Works in progress	New works	2007
	$	$	$
National University of Science and Technology :			46,784,000,000
Furniture and equipment	500,000,000		
Mpilo faculty of medicine	000,000,000		
Campus services centre	4,000,000,000		
Students residence	1,000,000,000		
Vehicles	200,000,000		
Research and development	150,000,000		
Ceremonial Hall	900,000,000		
Total	7,356,000,000		39,339,000,000
University of Zimbabwe :			
Furniture and equipment	200,000,000		
Halls of residents, kitchen,students' union	1,000,000,000		
Refurbishment of buildings	000,000,000		
Electricity power generators	800,000,000		
Boreholes	115,000,000		
B.Ed technical workshop building	1,900,000,000		
Vehicles	318,000,000		
Research and development	400,000,000		
Total	4,833,000,000		
Bindura University of Science Education :			
Equipment	120,000,000		
Vehicles	100,000,000		
Civil Works phase II	900,000,000		
Faculty of science Block 1	2,000,000,000		
Hostels	800,000,000		
Borehole Drilling	25,000,000		
Total	3,945,000,000		

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

	Works in progress $	New works $	2007 $
Masvingo State University :			
Furniture & Equipment	400,000,000		
Fine arts complex	2,000,000,000		
Physics science lab	1,[illegible]		
Vehicles	175,000,000		
Prefabricated Structures	[illegible]		
Sewer Projects	[illegible]		
Total	4,[illegible]		
Midlands State University :			
Furniture & Equipment	[illegible]		
Vehicles, plant and mobile equipment	[illegible]		
Upgrading of power supply & reticulation	400,000,000		
Upgrading of boiler	120,000,000		
Renovations to buildings	175,000,000		
Admin block	1,275,000,000		
Detailed Designs for civil works for master sites services	[illegible]		
Total	2,[illegible]		
Zimbabwe Open University :			
Vehicles	100,000,000		
Grafton house renovations	500,000,000		
Furniture and Equipment	200,000,000		
Upgrading of Regional Centres	100,000,000		
Total	[illegible]		

	Works in progress $	New works $	2007 $
Chinhoyi University of Technology :			
Furniture and Equipment	350,000,000		
Teaching complex	2,000,000,000		
Engineering workshop	1,000,000,000		
Vehicles	427,000,000		
Hotel School Furniture	250,000,000		
Master Plan Designs	20,000,000		
Total	4,047,000,000		
Lupane University :			
Furniture & Equipment	130,000,000		
Civil Works	1,000,000,000		
Faculty of Agriculture	4,500,000,000		
Vehicles	120,000,000		
Total	5,750,000,000		
Harare Institute of Technology :	430		
Furniture & Equipment	500,000,000		
Vehicles, plant and mobile equipment	418,000,000		
Incubator	2,500,000,000		
Library	2,000,000,000		
Purchase of Land	100,000,000		
Upgrading of Learning Facilities	200,000,000		
Total	5,718,000,000		
Technical Colleges			
Kushinga Phikelela			
Furniture and equipment	40,000,000		
Plant, machinery and tools	60,000,000		
2 hostel blocks	360,000,000		
Total	460,000,000		

	Works in progress $	New works $	2007 $
Harare Polytechnic			
Furniture and equipment	80,000,000		
Rehabilitation and upgrading	200,000,000		
Plant, machinery and tools	80,000,000		
Classroom block	300,000,000		
Durawall and gatehouse	350,000,000		
Research and Development	70,000,000		
Total	1,080,000,000		
Gweru Polytechnic			
Furniture and equipment	30,000,000		
Plant, machinery and tools	60,000,000		
Borehole drilling	25,000,000		
Total	115,000,000		
Bulawayo Polytechnic			
Furniture and equipment	25,000,000		
Plant, machinery and tools	80,000,000		
Rehabilitation and upgrading	65,000,000		
Total	170,000,000		
Joshua Mqabuko Nkomo			
Furniture and equipment	80,000,000		
Plant, machinery and tools	80,000,000		
Lecture theatre/Auditorium	600,000,000		
Hostel block	500,000,000		
Home economics complex	700,000,000		
Dining Hall	800,000,000		
Rehabilitation and upgrading	120,000,000		
Total	2,880,000,000		
Kwekwe Polytechnic			
Furniture and equipment	80,000,000		
Plant, machinery and tools	80,000,000		
Total	160,000,000		

Masase VTC	
Furniture and equipment	*30,000,000*
Rehabilitation and upgrading	*150,000,000*
Total	***180,000,000***
Mutare Polytechnic	
Furniture and equipment	*30,000,000*
Total	***30,000,000***
Westgate Industrial Training Centre	
Library	*60,000,000*
Plant, machinery and tools	*105,000,000*
Total	***165,000,000***
Masvingo Polytechnic	
Furniture and equipment	*25,000,000*
Rehabilitation and upgrading	*50,000,000*
Plant, machinery and tools	*60,000,000*
Total	***135,000,000***
TEACHERS COLLEGES	
Belvedere	
Furniture and equipment	*48,000,000*
Rehabilitation and upgrading	*120,000,000*
Borehole connection	*50,000,000*
Guard room toilet	*5,000,000*
Total	***223,000,000***
Marymount Teachers College	
Furniture and equipment	*83,000,000*
Rehabilitation and upgrading	*20,000,000*
Ablution block	*80,000,000*
Vehicle	*45,000,000*
Total	***228,000,000***
Morgan Zintec	
Furniture and equipment	*48,000,000*
Vehicles, plant and mobile equipment	*45,000,000*
Total	***93,000,000***

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

	Works in progress $	New works $	2007 $
United College of Education			
Furniture and equipment	48,000,000		
Rehabilitation	25,000,000		
Total	73,000,000		
Mutare Teachers College			
Furniture and equipment	48,000,000		
Rehabilitation and upgrading	65,000,000		
Vehicles, plant and mobile equipment	46,000,000		
Total	159,000,000		
Seke Teachers College			
Furniture and equipment	48,000,000		
Generator			
Vehicles, plant and mobile equipment	90,000,000		
Rehabilitation and upgrading	30,000,000		
Total	168,000,000		
Hillside Teachers College			
Furniture and equipment	48,000,000		
Rehabilitation	30,000,000		
Total	78,000,000		
Masvingo Teachers College			
Furniture and equipment	48,000,000		
Rehabilitation and upgrading	25,000,000		
Gate house toilet	5,000,000		
Vehicles, plant and mobile equipment	45,000,000		
Total	123,000,000		
Mkoba			
Vehicles	45,000,000		
Furniture and equipment	48,000,000		
Rehabilitation	80,000,000		
Total	173,000,000		

Medicines	
Furniture and equipment	228,000,000
Rehabilitation and upgrading	700,000,000
Vehicles, plant and mobile equipment	46,000,000
Total	973,[illegible]

Minister of Youth Development and Employment Creation - Vote 18

VOTE 18: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION $18 141 824 000

Items under which this vote will be accounted for by the Secretary for Youth Development and Employment Creation - Vote 18

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	CURRENT EXPENDITURE					
A.	Employment costs		177,226,894	310,609,898	267,809,982	2,710,903,000
B.	Goods and services		35,583,063	60,183,083	44,106,623	7,001,327,000
C.	Maintenance		8,895,771	12,895,771	7,744,458	901,619,000
D.	Current transfers		89,763,678	410,389,336	333,263,997	5,816,375,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		60,600,000	103,100,000	40,529,589	1,711,600,000
F.	Capital transfers		3,000,000	43,750,000		
	TOTAL	(a)	$375,069,428	$940,928,067	$693,254,549	$18,141,824,000

DETAILS OF THE FOREGOING

A.	Employment costs	(b)				
	Basic salaries		115,080,043	197,745,140	155,854,509	1,489,996,000
	Housing allowance		14,887,516	48,214,234	46,160,611	477,053,000
	Transport allowance		36,237,357	45,546,377	50,623,422	683,882,000
	Cash-in-lieu of leave		282,630	4,929,660	4,039,360	5,000,000
	Other allowances		10,779,347	14,172,465	11,132,080	54,972,000
			$177,226,894	$310,609,898	$267,809,982	$2,710,903,000

VOTE 18: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
B.	**Goods and services**				
	Communication, information supplies and services	5,900,000	12,200,000	8,034,125	148,548,000
	Education material, supplies and services	4,000,000	4,000,000	2,469,588	90,000,000
	Hospitality	400,000	400,000	235,820	185,000,000
	Medical supplies and services	40,000	40,000	9,800	240,000
	Office supplies and services	4,000,000	4,000,000	2,682,796	268,000,000
	Rental and hire expenses	6,000,000	17,200,000	17,815,124	418,000,000
	Training and development expenses	2,000,000	2,900,000	1,596,745	27,192,000
	Domestic travel expenses	3,000,000	5,600,000	2,742,026	141,728,000
	Foreign travel expenses	2,000,000	2,000,000	1,389,996	161,400,000
	Utilities and other service charges	2,000,000	5,800,000	4,508,825	1,579,664,000
	Chemicals, fertiliser and animal feeds	1,000,000	1,000,000	-	1,182,000,000
	Financial transactions	200,000	200,000	78,366	10,000
	Institutional provisions	5,000,000	5,000,000	2,532,312	3,556,500,000
	Other goods and services not classified above	43,083	43,083	10,000	44,045,000
		$35,583,083	$60,183,083	$44,106,523	$7,801,327,000
C.	**Maintenance**				
	Physical infrastructure	895,771	895,771	290,508	250,000,000
	Technical and office equipment	700,000	1,200,000	529,939	190,000,000
	Vehicles and mobile equipment	2,500,000	3,500,000	2,519,494	307,619,000
	Stationary plant, machinery and fixed equipment	1,000,000	1,000,000	401,127	91,000,000
	Fumigation and cleaning services	100,000	100,000	46,680	43,000,000
	Fuel, oils and lubricants	3,700,000	6,200,000	3,956,710	90,000,000
		$8,895,771	$12,895,771	$7,744,458	$901,619,000

VOTE 19: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
D.	Current transfers	(d)				
	Employment Creation Fund		2,703,960	162,703,960	165,903,960	1,524,033,000
	National Youth Council		2,242,999	3,742,999	2,742,999	416,658,000
	National Youth Service		83,407,463	227,513,140	11,962,824	1,927,576,000
	Youth grants		1,429,236	16,429,236	152,664,214	148,110,000
	Youth Development Fund				-	1,500,000,000
			$89,783,678	$410,389,335	$333,283,997	$5,516,375,000
E.	Acquisition of fixed capital assets					
	Furniture and equipment		3,600,000	3,600,000	2,489,605	321,400,000
	Vehicles, plant and mobile equipment					200,000,000
	Construction works	(c)	57,000,000	99,500,000	38,039,954	1,190,000,000
			$60,600,000	$103,100,000	$40,529,559	$1,711,400,000
F.	Capital transfers					
	National Youth Service		3,000,000	3,000,000		
	Item not repeated (Civil Service Housing Fund)			40,750,000		
			$3,000,000	$43,750,000		

NOTES

(a) *The original estimate of $375 089 426 was increased by an amount of $565 838 661 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.*

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

(c) *Provision is for construction works whose details are as follows:*

	Works in progress $	New Works $	2007 $
Youth Training Centres			1,190,000,000
Phangani Male Hostel	40,000,000		
Shamva Administration	120,000,000		
Marange Female Hostel Block	150,000,000		
Chimanimani Administration Block	50,000,000		
Mt Hampden Male Hostel	30,000,000		
Mt View Male Hostel	100,000,000		
Nyanyadzi Male Hostel	50,000,000		
Nyahoni Male Hastel	70,000,000		
Mushagashe Engineering Workshop	50,000,000		
Nyangombe Renovations and electrification	200,000,000		
Mt Hampden Dining Hall	150,000,000		
Murombedzi	180,000,000		
Total	1,190,000,000		

VOTE 18: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	373,469,426	948,838,667	663,254,846	18,141,634,000
Current expenditure	221,705,748	383,896,752	318,466,863	11,413,940,000
Employment costs	177,226,894	310,808,898	267,808,982	2,716,093,000
Goods and services	36,583,083	60,183,083	44,108,823	7,891,327,000
Maintenance	6,895,771	12,895,771	7,744,458	801,616,000
Current transfers	88,763,678	416,368,336	333,263,667	5,016,375,000
Capital expenditure	63,000,000	146,880,000	40,520,599	1,711,460,000
Acquisition of fixed capital assets	60,000,000	103,100,000	40,520,599	1,711,460,000
Capital transfers	3,000,000	43,780,000	-	-

Minister of Home Affairs - Vote 19

VOTE 19: HOME AFFAIRS $231 091 920 900

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	9,792,838	29,815,701	24,039,428	249,357,000
B.	Goods and services	8,950,000	44,840,000	24,431,160	714,593,000
C.	Maintenance	1,660,000	2,160,000	1,757,910	67,021,000
D.	Current transfers	75,767,930	184,287,930	156,383,847	2,350,540,000
E.	Programmes	9,604,444	40,629,444	33,832,941	335,676,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	4,000,000	4,000,000	3,766,140	500,000,000
G.	Capital transfers	185,000,000	249,750,000	233,750,000	5,347,500,000
		$215,995,212	$555,283,075	$477,761,426	$9,564,687,000
	II. NATIONAL ARCHIVES				
	CURRENT EXPENDITURE				
A.	Employment costs	9,249,739	23,951,640	21,178,096	227,506,000
B.	Goods and services	10,374,865	18,674,865	16,091,578	281,429,000
C.	Maintenance	1,120,000	1,620,000	1,244,413	52,766,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	46,234,000	174,000,000	109,459,174	3,650,000,000
		$66,978,604	$218,246,505	$147,973,261	$4,211,701,000

VOTE 19: HOME AFFAIRS (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	III. [illegible] CONTROL				
	CURRENT EXPENDITURE				
A.	Employment costs	39,740,870	106,900,867	95,912,400	[illegible]
B.	Goods and services	20,211,820	93,061,820	50,866,820	[illegible]
C.	Maintenance	1,300,000	10,500,000	3,348,945	[illegible]
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	201,500,000	261,500,000	203,886,918	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]
	IV. REGISTRAR GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	198,869,409	545,371,041	477,084,791	[illegible]
B.	Goods and services	41,000,000	101,300,000	93,081,183	[illegible]
C.	Maintenance	20,000,000	25,000,000	33,118,211	[illegible]
D.	Programmes	273,318,735	642,318,735	626,495,946	[illegible]
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	524,000,000	852,000,000	395,275,862	[illegible]
		$1,087,188,144	$2,166,989,776	$1,625,063,793	[illegible]
	V. [illegible] REPUBLIC POLICE				
	CURRENT EXPENDITURE				
A.	Employment costs	3,128,154,944	9,671,508,870	[illegible]	[illegible]
B.	Goods and services	465,317,282	14,316,[illegible]	3,636,020,965	[illegible]
C.	Maintenance	149,334,209	2,264,827,209	2,585,044,047	[illegible]
D.	Current transfers	14,938,735	14,938,735		18,821,000
	Programmes				4,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	591,000,000	4,932,680,000	2,706,540,297	21,000,000,000
	Subhead not repeated: (Capital Transfers)				
		$4,345,745,180	$31,390,942,982	$17,703,225,474	[illegible]
	TOTAL (a)	$5,948,859,630	$34,804,423,945	$20,305,838,746	$221,091,920,000

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION				
I.A.	**Employment costs** (b)				
	Basic salaries	7,245,428	19,405,723	14,702,154	183,597,000
	Housing allowance	598,895	3,463,454	3,312,130	35,869,000
	Transport allowance	1,869,867	2,754,712	3,306,895	48,049,000
	Cash-in-lieu of leave		41,943	106,396	1,068,000
	Other allowances	859,138	4,149,869	2,611,853	11,574,000
		$9,792,838	$29,815,701	$24,039,428	$249,357,000
I.B.	**Goods and services**				
	Communication, information supplies and services	775,000	8,915,090	2,651,897	68,181,000
	Education material, supplies and services	45,000	45,090	16,230	8,113,000
	Hospitality	135,090	135,000	49,212	77,400,000
	Medical supplies and services	25,000	25,090	81,460	8,150,000
	Office supplies and services	1,430,090	2,930,090	1,090,849	33,186,000
	Rental and hire expenses	3,090,090	27,090,090	14,817,090	370,719,000
	Training and development expenses	220,090	220,000	208,540	4,546,000
	Domestic travel expenses	1,700,090	3,450,090	2,867,067	113,386,000
	Foreign travel expenses	710,090	1,210,090	694,849	26,897,000
	Utilities and other service charges	920,090	920,090	805	2,196,000
	Financial transactions	290,090	290,090	256,296	400,000
	Institutional provisions	610,090	1,410,090	888,864	15,421,000
		$9,950,090	$44,040,090	$24,431,160	$714,683,000
I.C.	**Maintenance**				
	Physical infrastructure				
	Technical and office equipment	150,090	150,090	103,374	5,521,000
	Vehicles and mobile equipment	200,090	200,000	137,716	13,000,000
	Fumigation and cleaning services	110,090	110,090	19,110	1,500,000
	Fuel, oils and lubricants	1,200,090	1,700,090	1,497,710	47,000,000
		$1,660,000	$2,160,090	$1,757,910	$67,021,000
I.D.	**Current transfers**				
	National Museums and Monuments	75,272,090	182,872,090	156,065,040	2,339,243,000
	Board of Censors	515,040	1,415,040	316,867	11,297,000
		$75,757,930	$184,287,930	$156,383,847	$2,350,540,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.E.	Programmes					
	Heroes commemoration		9,904,444	40,626,444	33,632,941	334,000,000
	HIV AND AIDS					[illegible]
			[illegible]	[illegible]	[illegible]	[illegible]
I.F.	Acquisition of fixed capital assets					
	Furniture and equipment		4,000,000	4,000,000	3,786,140	[illegible]
	Vehicles, plant and mobile equipment					[illegible]
			$4,000,000	$4,000,000	$3,786,140	[illegible]
I.G.	Capital transfers					
	National Museums and Monuments		105,000,000	210,500,000	191,500,000	[illegible]
	Board of Censors					[illegible]
	Item not repeated (Civil Service Housing Fund)			39,250,000	42,250,000	
			$105,000,000	$249,750,000	$233,750,000	[illegible]
	II. NATIONAL ARCHIVES					
II.A.	Employment costs	(b)				
	Basic salaries		[illegible]	16,762,613	13,278,448	[illegible]
	Housing allowance		761,326	3,630,704	[illegible]	[illegible]
	Transport allowance		1,770,387	[illegible]	[illegible]	[illegible]
	Cash-in-lieu of leave		99,393	[illegible]	126,737	[illegible]
	Other allowances		[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	[illegible]	[illegible]	[illegible]

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
II.B.	**Goods and services**					
	Communication, information supplies and services		622,492	2,222,492	1,653,780	15,200,000
	Education material, supplies and services		1,037,487	1,037,487	1,154,700	52,594,000
	Medical supplies and services		78,543	78,543	39,272	5,471,000
	Office supplies and services		1,571,046	3,571,046	3,279,052	46,070,000
	Rental and hire expenses		2,642,092	2,642,092	2,202,093	60,000,000
	Training and development expenses		357,015	357,015	357,359	3,886,000
	Domestic travel expenses		714,031	714,031	713,951	17,770,000
	Foreign travel expenses		1,210,068	1,210,068	671,350	11,897,000
	Utilities and other service charges		1,428,061	5,328,061	4,548,210	52,805,000
	Financial transactions		71,403	71,403	50,000	500,000
	Institutional provisions		622,828	1,422,628	1,421,811	14,523,000
	Other goods and services not classified above		20,000	20,000	-	714,000
			$10,374,865	$18,674,865	$16,091,578	$281,429,000
II.C.	**Maintenance**					
	Physical infrastructure		280,000	480,000	385,870	9,806,000
	Technical and office equipment		70,000	70,000	70,000	19,000,000
	Fumigation and cleaning services		70,000	170,000	170,000	5,000,000
	Fuel, oils and lubricants		700,000	900,000	618,543	18,960,000
			$1,120,000	$1,620,000	$1,244,413	$52,766,000
II.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment					600,000,000
	Construction works	*(c)*	46,234,000	174,000,000	109,458,174	3,050,000,000
			$46,234,000	$174,600,000	$109,459,174	$3,650,000,000
	III. IMMIGRATION CONTROL					
III.A.	**Employment costs**	*(b)*				
	Basic salaries		24,331,422	89,314,810	55,278,888	575,776,000
	Housing allowance		3,477,545	14,035,863	14,470,310	165,170,000
	Transport allowance		4,780,460	12,552,068	15,377,351	229,002,000
	Cash-in-lieu of leave		161,000	181,000	140,155	505,000
	Other allowances		8,990,443	12,836,266	9,745,705	17,700,000
			$39,740,870	$108,900,007	$95,012,409	$988,153,000

VOTE 19: HOME AFFAIRS (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
III.B.	Goods and services				
	Communication, information supplies and services	5,000,000	16,850,000	8,859,500	[illegible]
	Education material, supplies and services	150,000	150,000	-	[illegible]
	Hospitality	25,000	25,000	12,738	[illegible]
	Medical supplies and services	100,000	100,000	-	[illegible]
	Office supplies and services	2,300,000	10,800,000	3,676,864	[illegible]
	Rental and hire expenses	6,028,020	51,526,020	32,831,987	[illegible]
	Training and development expenses	200,000	200,000	86,278	[illegible]
	Domestic travel expenses	1,100,000	4,600,000	2,880,547	[illegible]
	Foreign travel expenses	900,000	1,500,000	1,186,334	[illegible]
	Utilities and other service charges	1,100,000	1,100,000	599,999	[illegible]
	Financial transactions	10,000	10,000	-	[illegible]
	Institutional provisions	3,000,000	4,000,000	803,333	[illegible]
	Other goods and services not classified above	1,200,000	2,200,000	-	[illegible]
		$20,211,020	$93,061,020	$50,896,520	$1,[illegible]
III.D.	Maintenance				
	Technical and Office Equipment	20,000	220,000	-	[illegible]
	Vehicles and mobile equipment	100,000	1,100,000	529,365	[illegible]
	Stationary plant, machinery and fixed equipment	-	-	-	
	Fumigation and cleaning services	80,000	80,000	-	[illegible]
	Fuel, oils and lubricants	900,000	8,900,000	2,287,560	[illegible]
	Insurance	200,000	200,000	[illegible]	[illegible]
		$1,300,000	$10,500,000	$3,348,945	$[illegible]
III.E.	Acquisition of fixed capital assets				
	Furniture and equipment	1,500,000	1,500,000	35,022,606	[illegible]
	Vehicles, plant and mobile equipment				[illegible]
	Construction works (c)	200,000,000	260,000,000	168,844,312	[illegible]
		$201,500,000	$261,500,000	$203,866,918	$7,[illegible]

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
	IV. REGISTRAR GENERAL					
IV.A.	**Employment costs**	(b)				
	Basic salaries		140,131,067	364,053,919	287,237,253	2,856,938,000
	Housing allowance		16,307,022	85,867,384	85,391,800	934,538,000
	Transport allowance		36,662,860	76,671,022	88,232,627	1,278,851,000
	Cash-in-lieu of leave		2,217,419	2,217,419	829,350	13,447,000
	Other allowances		3,551,041	17,161,297	14,394,553	60,085,000
			$198,869,409	$545,371,041	$477,084,791	$5,143,859,000
IV.B.	**Goods and services**					
	Communication, information supplies and services		9,800,000	16,300,000	17,311,202	2,674,960,000
	Education material, supplies and services		108,800	108,000	94,995	1,600,000
	Hospitality		-	-	-	3,000,000
	Medical supplies and services		108,800	108,800	88,870	500,000
	Office supplies and services		10,800,800	13,000,000	7,386,862	230,448,000
	Rental and hire expenses		14,000,800	45,800,000	49,800,578	1,397,800,000
	Training and development expenses		500,000	500,000	353,607	5,000,000
	Domestic travel expenses		1,800,000	15,708,000	3,397,663	88,000,000
	Foreign travel expenses		108,000	108,000	20,865	6,233,000
	Utilities and other service charges		2,400,000	7,500,000	11,377,392	91,220,000
	Financial transactions		3,000,000	3,800,800	798,964	546,398,000
	Institutional provisions				3,244,285	312,100,000
			$41,000,800	$101,300,800	$93,081,183	$5,334,261,000
IV.C.	**Maintenance**					
	Physical infrastructure				945,800	25,460,000
	Technical and office equipment		1,800,000	1,500,800	223,684	2,000,000
	Vehicles and mobile equipment		5,800,800	6,500,800	3,566,493	127,400,000
	Stationary plant, machinery and fixed equipment		500,000	500,800	340,453	500,000
	Fumigation and cleaning services		3,800,000	4,000,800	2,209,474	3,350,000
	Fuel, oils and lubricants		10,500,000	12,500,800	25,831,107	625,892,000
			$20,000,000	$25,800,800	$33,116,211	$784,602,000
IV.D.	**Programmes**					
	Elections		58,318,735	252,318,735	277,999,272	500,000,000
	National documents		215,000,000	390,000,800	348,496,674	842,445,000
			$273,318,735	$642,318,735	$626,495,946	$1,342,445,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
IV.E.	Acquisition of fixed capital assets					
	Furniture and equipment		10,000,000	10,000,000	4,759,033	[illegible]
	Vehicles, plant and mobile equipment					140,[illegible]
	Construction works	(c)	514,000,000	842,000,000	390,516,629	14,[illegible]
			$524,000,000	$852,000,000	$395,275,662	$[illegible]
	V. ZIMBABWE REPUBLIC POLICE					
V.A.	Employment costs					
	Basic salaries	(b)	2,237,037,125	6,111,060,320	4,860,843,876	81,[illegible]
	Housing allowance		[illegible]	1,377,[illegible]	1,387,[illegible]	[illegible]
	Transport allowance		380,[illegible]	444,735,134	1,294,[illegible]	21,[illegible]
	Cash-in-lieu of leave		14,800,000	105,125,324	58,437,290	[illegible]
	Other allowances		213,[illegible]	1,70[illegible]	1,122,046,074	[illegible]
	Funeral expenses			27,[illegible]	3,[illegible]	
	Premier Services Medical Aid Society		10,754,[illegible]	10,754,[illegible]	50,063,017	[illegible]
			$3,128,[illegible]	$9,871,[illegible]	$8,777,[illegible]	$[illegible]
V.B.	Goods and services					
	Communication, information supplies and services		17,000,000	311,675,000	186,306,211	[illegible]
	Educational material, supplies and services		500,000	10,757,000	5,201,336	[illegible]
	Hospitality		200,000	26,762,000	7,066,927	[illegible]
	Medical supplies and services		18,000,000	288,020,000	158,884,971	1,614,[illegible]
	Office supplies and services		7,[illegible]	8,177,[illegible]	[illegible]	[illegible]
	Rental and hire expenses		[illegible]	172,516,000	73,[illegible]	[illegible]
	Training and development expenses		440,000	13,496,000	12,392,780	[illegible]
	Domestic travel expenses		[illegible]	654,365,000	391,742,966	[illegible]
	Foreign travel expenses		3,[illegible]	199,316,000	9,469,093	[illegible]
	Utilities and other service charges		84,000,000	846,101,000	608,323,720	[illegible]
	Financial transactions		400,000	8,575,000	8,472,158	[illegible]
	Chemicals and fertilizers			36,190,000	21,888,104	[illegible]
	Military procurement			426,000,000	170,430,941	3,132,[illegible]
	Institutional provisions		53,000,000	2,916,463,000	1,172,372,798	14,016,200,000
	Other goods and services not classified above		175,917,282	251,087,282	225,847,894	2,[illegible]
			$4[illegible],317,282	$14,31[illegible]	$[illegible]	$[illegible]

VOTE 19: HOME AFFAIRS (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
V.D.	**Maintenance**				
	Physical Infrastructure	54,134,209	472,024,209	326,380,263	2,133,360,000
	Technical and office equipment	7,000,600	381,828,000	275,518,228	1,920,196,000
	Vehicles and mobile equipment	9,000,000	1,069,358,000	783,089,985	7,806,570,000
	Stationary plant, machinery and fixed equipment	4,200,000	4,200,000	26,401,078	161,680,000
	Fumigation and cleaning services	4,000,000	30,600,000	6,726,323	129,848,000
	Fuel, oils and lubricants	71,000,600	296,917,000	1,166,928,178	10,247,021,000
		$149,334,209	$2,254,927,209	$2,585,044,047	$22,398,774,000
IV.E.	**Programmes**				
	Elections		165,000,000	162,840,000	
	SARPCCO GAMES				4,000,000,000
			$165,000,000	$162,840,000	$4,000,000,000
V.F.	**Current transfers**				
	Police Procurement Fund	12,616,835	12,616,835	21,000,000	1,432,000
	Force Institutions	2,321,900	2,321,900		17,189,000
		$14,938,735	$14,938,735	$21,000,000	$18,621,000
V.G.	**Acquisition of fixed capital assets**				
	Furniture and equipment	20,000,000	1,260,680,000	265,445,139	8,000,000,000
	Vehicles, plant and mobile equipment	81,000,000	1,601,000,000	1,344,079,918	3,150,000,000
	Construction works (c)	510,000,000	2,071,000,000	1,096,024,240	9,000,000,000
		$591,000,000	$4,932,680,000	$2,705,549,297	$21,050,000,000

NOTES

(a) The original estimate of $5 747 189 830 was increased by an amount of $30 796 784 318 from the Supplementary Budget and Unallocated Reserve, [illegible], in terms of section 6 of the Appropriation (2006) Act, 2006.

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

(c) [illegible] for development works as follows:

	Works in progress	New works	2007
	$	$	$
			40,[illegible]
Board of Censors			
Furniture and Equipment	15,000,000		
National Museums & Monuments			
Furniture and equipment	180,000,000		
Fixtures and Fittings	80,000,000		
[illegible] heritage in neighbouring countries	[illegible]		
[illegible] Museum	[illegible]		
[illegible] Falls Museums	20,000,000		
[illegible]'s House	40,000,000		
[illegible] Falls Museums	70,000,000		
[illegible]	340,000,000		
[illegible] Heroes Acre	[illegible]		
[illegible]	[illegible]		
[illegible] heroes acre extension	4,000,000,000		
Total	[illegible]		
National Archives:			
[illegible] Theatre Auditorium	700,000,000		
National Archives upgrading	[illegible]		
[illegible] Records Centre	1,[illegible]		
[illegible] Records Centre	100,000,000		
Total	3,[illegible]		
[illegible]			
[illegible]	1,000,000,000		
Makombe buildings-E21 House	180,000,000		
[illegible] block of flats	[illegible]		
[illegible] buildings and civil works	500,000,000		
[illegible] building & civil works	[illegible]		
Chinhoyi	400,000,000		

VOTE 19: HOME AFFAIRS (continued)

Kanyemba building	350,000,000
Kanyemba civil works	350,000,000
Mulare R13 block	400,000,000
Chitulipasi building	300,000,000
Chirundu flats	450,000,000
Mupungubwe buildings	150,000,000
Cashel Valley civil works	250,000,000
Chidodo	580,000,000
Binga administration block	200,000,000
Total	5,920,000,000
Registrar General	
Central Registry Headquarters	5,000,000,000
District Offices	
Nyanga	900,000,000
Mazoe	000,000,000
Guruve	1,000,000,000
Binga	000,000,000
Kadoma	1,000,000,000
Goromonzi	500,000,000
Murewa	400,000,000
Wedza	400,000,000
Mutoko	000,000,000
Lupane	500,000,000
Nkayi	000,000,000
Mwenezi	000,000,000
Chivi	500,000,000
Beitbridge	500,000,000
Buhera	500,000,000
Victoria Falls	300,000,000
Total	14,300,000,000
Zimbabwe Republic Police:	
ZRP Boarding school	1,000,000,000
National Accommodation	1,000,000,000
Interpol Sub-Regional HQ	350,000,000
CID Headquarters and forensic science	2,000,000,000
Bulawayo regional training workshop	960,000,000
Sewer,water reticulation and electricity rehabilitation	500,000,000
Construction of a fully fledged police station	2,300,000,000
Furniture and equipment	5,000,000,000
ICT-Furniture and equipment	3,000,000,000
Vehicles, plant and mobile equipment	3,150,000,000
AFIS-Atomated Finger Prints Identification	1,800,000,000
Total	21,060,000,000

VOTE 19: HOME AFFAIRS (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	5,747,198,899	34,842,923,945	20,162,971,236	224,071,[illegible]
Current expenditure	4,3[illegible]	28,131,387,300	16,486,787,700	175,715,[illegible]
Employment costs	3,[illegible]	10,878,546,989	9,304,922,900	[illegible]
Goods and services	548,883,777	14,874,094,030	3,819,224,[illegible]	45,945,910,[illegible]
Maintenance	173,414,000	[illegible]	[illegible]	[illegible]
Programmes	[illegible]	692,[illegible],179	[illegible]	[illegible]
Current transfers	[illegible]	109,228,006	169,362,947	2,389,161,[illegible]
Capital expenditure	1,27[illegible]	6,212,[illegible]	3,447,[illegible],273	[illegible]
Acquisition of fixed capital assets	1,1[illegible]	5,962,[illegible]	3,214,[illegible],273	[illegible]
Capital transfers	[illegible]	249,780,000	233,780,000	[illegible]

Minister of Justice, Legal and Parliamentary Affairs - Vote 20 (a)

VOTE 20. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS $211 296 179 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	230,929,098	692,983,935	618,000,503	6,990,798,000
B.	Goods and services	57,159,100	195,259,100	177,842,673	4,371,832,000
C.	Maintenance	2,970,925	76,249,495	50,695,811	1,576,531,000
D.	Current transfers	63,691,948	973,691,948	370,972,615	43,961,973,000
E.	Programmes	17,446,099	17,446,099	25,027,909	253,400,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	543,600,000	2,693,600,000	-	11,280,000,000
G.	Capital transfers	18,600,000	135,950,000	122,061,635	1,200,000,000
		$953,797,170	$4,785,180,577	$1,364,601,146	$69,624,534,000
	II. ZIMBABWE PRISON SERVICE				
	CURRENT EXPENDITURE				
A.	Employment costs	976,797,389	2,845,812,063	2,480,659,405	26,812,481,000
B.	Goods and services	324,864,016	1,862,039,018	1,146,785,871	80,969,330,000
C.	Military procurement, supplies and services	5,600,000	5,000,000	579,130	1,000,000,000
D.	Maintenance	53,601,184	362,528,784	251,531,332	5,856,727,000
E.	Current transfers	983,920	883,920	789,233	116,000,000
F.	Programmes	1,600,000	1,000,000	990,000	4,570,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	362,600,000	759,200,000	366,823,224	13,990,000,000
		$1,724,146,509	$5,776,463,763	$4,248,158,195	$128,749,108,000
	III. ATTORNEY GENERAL'S OFFICE				
	CURRENT EXPENDITURE				
A.	Employment costs				370,670,000
B.	Goods and services				890,000,000
C.	Maintenance				111,000,000
D.	Acquisition of fixed capital assets				60,000,000
					$1,431,670,000

VOTE 20. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	[illegible] JUDICIAL SERVICE COMMISSION					
	CAPITAL EXPENDITURE					
A.	Employment costs					
B.	Goods and services					1,1[illegible]
C.	Maintenance					[illegible]
D.	Acquisition of fixed capital assets					[illegible]
						[illegible]
						$11,[illegible]
	TOTAL	(b)	$2,577,[illegible]	$10,581,[illegible]	$5,612,7[illegible]	$211,2[illegible]
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment Costs	(c)				
	Basic salary		157,[illegible],133	461,[illegible]	384,57[illegible],410	4,4[illegible]
	Housing allowance		13,[illegible]	79,473,[illegible]	61,196,350	[illegible]
	Transport allowance		33,[illegible]	73,[illegible]	90,201,447	1,[illegible]
	Cash in lieu of leave		[illegible],373	7,5[illegible]	3,[illegible]	[illegible]
	Other allowances		[illegible]	76,[illegible]	[illegible]	[illegible]
			$2[illegible]	[illegible]	$1[illegible]	$[illegible]
I.B.	Goods and services					
	Communication, information supplies and services		12,[illegible]	35,300,000	19,430,178	[illegible]
	Education material, supplies and services		1[illegible],000	194,000	1[illegible]	[illegible]
	Hospitality		1[illegible],000	100,000	132,985	[illegible]
	Medical supplies and services		150,000	150,000	102,906	[illegible]
	Office supplies and services		5,[illegible]	8,[illegible]	[illegible],725	[illegible]
	Rental and hire expenses		12,[illegible]	85,700,000	69,3[illegible],441	[illegible]
	Training and development expenses		420,000	420,000	42[illegible],873	1,27[illegible]
	Domestic travel expenses		3,[illegible]	7,480,000	5,[illegible]	[illegible]
	Foreign travel expenses		1,4[illegible]	4,450,000	6,878,808	[illegible]
	Utilities and other service charges		9,044,500	27,044,500	13,610,596	[illegible]
	Financial transactions		1,050,000	5,050,000	3,008,322	100,001,000
	Institutional provisions		1,710,000	1,710,000	1,518,271	10,000,000
	Other goods and services not classified above		9,100,000	19,100,000	20,438,255	2[illegible],861,000
						[illegible]
			$57,158,100	$196,258,100	$177,842,673	$4,371,[illegible]

VOTE 20. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.C.	**Maintenance**				
	Vehicles and mobile equipment	716,000	8,949,400	7,352,658	886,631,000
	Fumigation and cleaning services	135,000	135,000	137,388	1,000,000
	Fuel, oils and lubricants	2,106,430	61,551,000	41,434,000	630,000,000
	Insurance	13,496	5,613,495	1,771,165	59,000,000
		$2,970,925	$76,249,495	$50,695,811	$1,576,631,000
I.D.	**Current transfers**				
	Judicial College	1,970,028	1,970,028	5,805,858	88,767,000
	Law Development Commission	502,164	502,164	448,434	136,834,000
	Political Parties	20,000,000	20,000,909	20,000,000	680,000,000
	Legal assistance	388,156	399,156	1,308,024	10,000,000
	Zimbabwe Electoral Commission	60,820,600	950,820,000	343,410,299	43,077,372,000
		$83,691,948	$973,691,948	$370,972,615	$43,961,973,000
I.E.	**Programmes**				
	Council for legal education	156,000	150,000	88,667	2,000,000
	Wills and inheritance	150,000	150,909	116,600	3,000,000
	Human rights activities	700,000	700,000	3,740	8,000,000
	Victim friendly court	1,400,909	1,400,000	280,230	11,000,000
	H.I.V Aids	200,000	200,000	23,100	4,000,000
	Delimitation commission	350,000	350,000	153,909	7,000,000
	Revision of statutes	105,500	105,500		3,000,000
	Administration court	1,020,000	1,020,000	469,750	20,400,000
	Judges travel	10,000,000	10,000,000	7,292,822	100,000,000
	Tribunal court	1,350,000	1,350,000		96,000,000
	Items not repeated (Community services)	2,020,599	2,020,599	16600000	
		$17,446,099	$17,446,099	$25,027,909	$253,400,000
I.F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	81,600,000	81,600,000	52,543,106	1,180,000,000
	Vehicles, plant and mobile equipment			2,803,700	
	Construction works (d)	462,000,000	2,612,000,000	554,889,201	10,100,000,000
		$543,600,000	$2,693,600,000	$610,236,007	$11,280,000,000

VOTE 20. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
I.G	Capital transfers				
	Zimbabwe Elections Commission	14,000,000	14,000,000	14,000,000	1,100,000,000
	Legal Aid Directorate	4,000,000	4,000,000		100,000,000
	Item not repeated (Civil Service Housing Fund)		135,000,000	122,081,835	
		$18,000,000	$153,[illegible]	$136,081,835	$1,[illegible]
	II. ZIMBABWE PRISON SERVICE				
II.A.	Employment costs (e)				
	Basic salaries	[illegible]	1,079,[illegible],387	1,482,982,[illegible]	14,[illegible]
	Housing allowance	77,[illegible]	415,[illegible],342	416,[illegible]	4,[illegible]
	Transport allowance	123,[illegible]	369,[illegible]	369,[illegible],728	[illegible]
	Cash-in-lieu of leave	144,056,717	144,056,717	11,[illegible]	[illegible]
	Other allowances	41,371,414	46,803,111	233,[illegible]	[illegible]
		[illegible]	$2,[illegible]	$2,[illegible]	[illegible]
II.B.	Goods and services				
	Communication, information supplies and services	5,128,946	18,826,946	24,828,297	2,944,287,000
	Education material, supplies and services	2,400,400	2,400,400	3,282,347	[illegible]
	Hospitality	[illegible]	[illegible]	[illegible]	[illegible]
	Medical supplies and services	12,[illegible]	670,[illegible]	217,[illegible]	13,[illegible]
	Office supplies and services	10,[illegible]	26,410,000	20,[illegible]	2,[illegible]
	Rental and hire expenses	41,[illegible]	79,[illegible]	66,[illegible]	[illegible]
	Training and development expenses	[illegible]	4,[illegible]	2,[illegible]	[illegible]
	Domestic travel expenses	2,[illegible]	5,832,000	4,7[illegible]	321,[illegible]
	Foreign travel expenses	230,000	230,000	1,841,810	21,3[illegible]
	Utilities and other service charges	101,[illegible]	182,[illegible]	266,[illegible]	16,[illegible]
	Chemicals, fertilizer and animal feeds	7,[illegible]	7,000,000	6,1[illegible]	[illegible]
	Financial transactions	[illegible]	425,000	79,315	[illegible]
	Institutional provisions	133,[illegible]	809,474,139	334,132,[illegible]	36,[illegible]
	Other goods and services not classified above	1,400,000	1,400,000	801,[illegible]	[illegible]
		$324,[illegible]	$1,[illegible]	$1,140,[illegible]	[illegible]
II.C.	Military procurement supplies and services				
	Arms and ammunition	$5,000,000	$5,000,000	$579,130	$1,000,000,000

VOTE 29. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
II.D.	Maintenance					
	Physical infrastructure		7,201,184	137,201,184	73,564,224	4,466,727,000
	Technical and office equipment		500,000	500,000	448,184	60,000,000
	Vehicles and mobile equipment		4,700,000	52,860,000	47,669,851	150,000,000
	Stationary plant, machinery and fixed equipment		1,000,000	46,850,000	17,905,664	200,000,000
	Fumigation and cleaning services		8,600,000	93,517,600	59,244,841	150,000,000
	Fuel, oils and lubricants		31,500,000	31,500,000	52,598,458	800,000,000
	Insurance		100,000	100,000	100,000	60,000,000
			$53,601,184	$362,528,784	$251,531,332	$5,886,727,000
II.E.	Current transfers					
	Service institutions		200,000	200,000	200,000	3,000,000
	Discharged Prisoner's Aid Societies		200,000	200,000	200,000	4,000,000
	Allowances and Gratuities to Prisoners		200,000	200,000	200,000	4,000,000
	Pauper burial		283,920	283,920	189,233	105,000,000
			$883,920	$883,920	$789,233	$116,000,000
II.F.	Programmes					
	Pass out parades		500,000	500,000	500,000	4,570,000
	HIV/AIDS awareness		500,000	500,000	490,000	
			$1,000,000	$1,000,000	$990,000	$4,570,000
II.G.	Acquisition of fixed capital assets					
	Breeding stock					300,000,000
	Furniture and equipment		90,000,000	100,000,000	15,939,012	1,300,000,000
	Purchase of Buildings		60,000,000	60,000,000		
	Vehicles, plant and mobile equipment		72,000,000	72,000,000	105,760,292	2,500,000,000
	Construction works	(d)	230,000,000	627,200,000	261,072,932	9,890,000,000
			$362,000,000	$759,200,000	$366,823,224	$13,990,000,000

VOTE 28. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2008 $	REVISED BUDGET ESTIMATE Amount 2008 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2008 $	BUDGET ESTIMATE Amount 2007 $
	III. ATTORNEY-GENERAL'S OFFICE					
III.A.	Employment costs	(c)				
	Basic salaries					[illegible]
	Housing allowance					[illegible]
	Transport allowance					[illegible]
	[illegible]					[illegible]
	Other allowances					[illegible]
						[illegible]
III.B.	Goods and services					
	Communication, information supplies and services					[illegible]
	Education material, supplies and services					[illegible]
	Hospitality					[illegible]
	Medical supplies and services					[illegible]
	Office supplies and services					[illegible]
	Rental and hire expenses					[illegible]
	Training and development expenses					[illegible]
	Departmental expenses					[illegible]
	Foreign travel expenses					[illegible]
	Utilities and other service charges					[illegible]
	Financial transactions					[illegible]
	Institutional provisions					[illegible]
						[illegible]
III.D.	Maintenance					
	Technical and office equipment					[illegible]
	Vehicles and mobile equipment					[illegible]
	Fumigation and cleaning services					[illegible]
	Fuel, oils and lubricants					[illegible]
	Insurance					[illegible]
						$111,[illegible]
IV	Acquisition of fixed capital assets					
	Furniture and equipment					[illegible]

VOTE 28. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	IV. JUDICIAL SERVICE COMMISSION					
IV.A.	Employment costs	(c)				
	Basic salaries					763,282,000
	Housing allowance					29,220,000
	Transport allowance					34,328,000
	Cash-in-lieu of leave					
	Other allowances					281,970,000
						$1,108,800,000
IV.B.	Goods and services					
	Communication, information supplies and services					1,017,067,000
	Education material, supplies and services					161,000,000
	Hospitality					52,000,000
	Medical supplies and services					25,000,000
	Office supplies and services					1,714,000,000
	Rental and hire expenses					1,263,000,000
	Training and development expenses					36,000,000
	Domestic travel expenses					1,816,000,000
	Foreign travel expenses					138,000,000
	Utilities and other service charges					363,000,000
	Financial transactions					240,000,000
	Institutional provisions					351,000,000
	Other goods and services not classified above					1,660,200,000
						$8,836,267,000
IV	Acquisition of fixed capital assets					
	Relocation of supreme court					$400,000,000
IV.D.	Maintenance					
	Vehicles and mobile equipment					411,000,000
	Stationary plant, machinery and fixed equipment					11,000,000
	Fumigation and cleaning services					122,000,000
	Fuel, oils and lubricants					600,000,000
	Insurance					
						$1,144,000,000

NOTES

(a) The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriation VII which appears on page 00.

(b) The original estimate of $2 [illegible] was increased by an amount of $7 [illegible] from the Supplementary Budget and Unallocated Reserve, Vote 6-Finance, in terms of section 5 of the Appropriation (2005) Act, 2005.

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

(d) Provision caters for the following construction and development projects: [illegible]

Courts:			
[illegible] Provincial Magistrate Court	600,000,000		
[illegible] Provincial Magistrate Court	1,000,000,000		
[illegible] Civil Court	[illegible]		
New Parliament building	[illegible]		
[illegible] of Supreme court	400,000,000		
Total	[illegible]		
Zimbabwe Prison Services			
[illegible]	800,000,000		
[illegible]		1,000,000,000	
[illegible] and upgrading		1,000,000,000	
[illegible]		[illegible]	
[illegible]	1,500,000,000		
[illegible]	[illegible]		
[illegible]	300,000,000		
[illegible] staff houses	1,000,000,000		
[illegible] staff houses	1,000,000,000		
[illegible] mortuary	1,000,000,000		
[illegible] civil works			
[illegible] cell block			
[illegible] staff houses		[illegible]	
Subtotal	7,100,000,000		
Total	[illegible]	2,700,000,000	

(e) For development projects under the following institutions:

Legal Aid Directorate	
Furniture and Equipment	100,000,000

Zimbabwe Electoral Commission	
Furniture and Equipment	600,000,000
Vehicles, plant and mobile equipment	300,000,000
Total	1,100,000,000

(h) Additional provisions are expected from the prison farms for domestic consumption.

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	2,654,943,679	10,556,644,360	5,612,180,211	211,295,179,000
Current expenditure	1,664,767,811	5,993,318,492	4,751,533,504	140,287,206,000
Employment costs	1,207,726,487	3,538,795,998	3,098,659,908	35,272,749,000
Goods and services	382,023,116	1,997,298,116	1,324,628,544	95,067,429,000
Maintenance	56,572,109	438,778,279	302,227,143	8,689,058,000
Programme	18,446,099	18,446,099	26,017,909	257,970,000
Military procurement, supplies and services				1,000,000,000
Current transfers	84,575,868	974,575,868	371,761,848	44,077,973,000
Capital expenditure	905,600,000	3,588,750,000	488,884,859	26,930,000,000
Acquisition of fixed capital assets	905,600,000	3,452,800,000	366,823,224	25,730,000,000
Capital transfers		135,950,000	122,061,635	1,200,000,000

Ministry of Information and Publicity - Vote 21

VOTE 21. INFORMATION AND PUBLICITY $11 647 [illegible]

Items under which this vote will be accounted for by the Secretary for Information and Publicity

			ORIGINAL BUDGET ESTIMATE Amount [illegible] $	REVISED BUDGET ESTIMATE Amount [illegible] $	UNAUDITED EXPENDITURE TO OCTOBER Amount [illegible] $	BUDGET ESTIMATE Amount [illegible] $
	CURRENT EXPENDITURE					
A.	Employment costs		14,474,289	46,766,840	38,042,448	[illegible]
B.	Goods and services		38,215,100	153,323,800	76,186,648	[illegible]
C.	Maintenance		3,292,200	6,792,200	3,118,820	[illegible]
D.	Current transfers		[illegible]	76,750,627	[illegible]	[illegible]
E.	Programmes					[illegible]
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		27,500,000	27,[illegible]	14,118,000	[illegible]
G.	Capital transfers		24,450,000	147,[illegible]	23,[illegible]	[illegible]
	TOTAL	(a)	$140,14[illegible]	$457,[illegible]	$184,0[illegible]	$11,[illegible]

DETAILS OF THE FOREGOING

A.	Employment costs	(a)				
	Basic salaries		9,758,009	31,463,241	23,979,532	[illegible]
	Housing allowance		1,004,790	5,845,680	5,697,237	[illegible]
	Transport allowance		[illegible]	[illegible]	[illegible]	[illegible]
	Cash-in-lieu of leave		[illegible]	211,141	[illegible]	[illegible]
	Other allowances		2,082,4[illegible]	4,279,2[illegible]	2,223,2[illegible]	[illegible]
			$14,474,[illegible]	$46,76[illegible]	$38,042,[illegible]	[illegible]

VOTE 21. INFORMATION AND PUBLICITY (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
B.	**Goods and services**				
	Communication, information supplies and services	21,281,500	96,751,500	51,071,477	294,969,000
	Education material, supplies and services	77,700	77,700	73,421	194,000
	Hospitality	218,400	218,400	221,193	1,000,000
	Medical supplies and services	45,700	45,700	34,230	274,000
	Office supplies and services	889,100	2,389,100	866,275	39,751,000
	Rental and hire expenses	8,387,200	31,387,200	17,469,938	473,991,000
	Training and development expenses	247,100	247,100	235,350	2,113,000
	Domestic travel expenses	3,530,500	6,106,000	2,423,051	83,687,000
	Foreign travel expenses	1,287,300	4,287,300	1,156,143	64,438,000
	Utilities and other service charges	684,700	10,248,700	1,151,067	96,000,000
	Financial transactions	72,600	72,600	67,518	2,000,000
	Institutional provisions	1,354,700	2,354,700	1,346,202	29,873,000
	Other goods and services not classified above	138,600	138,600	72,763	3,806,000
		$38,215,100	$153,323,600	$76,188,648	$1,063,686,000
C.	**Maintenance**				
	Physical infrastructure				4,523,000
	Technical and office equipment		500,000		12,000,000
	Vehicles and mobile equipment	1,438,300	1,938,300	1,323,382	2,000,000
	Fumigation and cleaning services	193,300	693,300	150,938	5,000,000
	Fuel, oils and lubricants	1,660,600	3,660,600	1,642,802	30,000,000
		$3,292,200	6,792,200	$3,116,820	$53,523,000
D.	**Current transfers**				
	Broadcasting Authority of Zimbabwe	11,713,275	27,630,004	14,013,275	279,796,000
	Media and Information Commission	5,477,073	13,289,206	3,066,000	418,731,000
	Transmedia	15,018,685	34,870,615	11,606,078	476,434,000
	Item not repeated (New Ziana)		47,002,563		
		$32,209,033	$75,789,827	$28,685,353	$1,174,961,000
E.	**Programmes**				
	Commemorations				$450,000,000
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	21,500,000	21,500,000	12,719,076	1,200,000,000
	Vehicles, plant and mobile equipment				200,000,000
	Item not repeated (Construction Works)	6,000,000	6,000,000	1,398,930	
		$27,500,000	$27,500,000	$14,118,006	$1,400,000,000

VOTE 21. INFORMATION AND PUBLICITY (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2008 $	REVISED BUDGET ESTIMATE Amount 2008 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2008 $	BUDGET ESTIMATE Amount 2007 $
G.	Capital transfers (c)				
	Broadcasting Authority of Zimbabwe	3,080,000	3,080,000	3,080,000	[illegible]
	Media and Information Commission	3,000,000	3,000,000	3,000,000	[illegible]
	Transmedia	18,400,800	18,400,000	11,882,500	2,000,000,000
	New Ziana		47,310,000		[illegible]
	Zimbabwe Broadcasting Holdings		70,000,000		[illegible]
	Film Training School				[illegible]
	Non civil servants (Civil Service Housing Fund)		6,000,000	6,000,000	
		$24,480,800	$147,[illegible]	$23,[illegible]	$7,[illegible]

NOTES

(a) The original estimate of $140 140 602 was increased by an amount of $364 686 626 from the Supplementary Budget and Unallocated Reserve, Vote 8 Finance, in terms of section 5 of the Appropriation (2008) Act, 2008.

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

(c) Provision caters for the following projects

	Works in progress $	New Works $	2007 $
Film Training School	850,000,000		7,000,000,000
Media Information Commission			
Furniture and Equipment: Media Centre		80,000,000	
New Ziana			
Furniture and Equipment		200,000,000	
Procurement of equipment		2,800,000,000	
		3,000,000,000	
Zimbabwe Broadcasting Holdings			
Procurement of Equipment		1,000,000,000	

VOTE 21. INFORMATION AND PUBLICITY (continued)

Transmedia		
Procurement of equipment		2,000,000,000
Broadcasting Authority of Zimbabwe		
Furniture and equipment		300,000,000
Total	650,000,000	6,359,600,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006 $	Amount 2006 $	Amount 2006 $	Amount 2007 $
TOTAL	140,140,602	457,933,667	180,946,955	11,547,898,000
Current expenditure	55,981,569	206,883,840	114,231,006	1,963,337,000
Employment costs	14,474,269	46,768,040	38,042,448	396,129,000
Goods and services	38,215,100	153,323,500	76,188,648	1,063,685,000
Maintenance	3,292,200	6,792,200		53,523,000
Programmes				450,000,000
Current transfers	32,209,033	75,789,827	28,685,353	1,174,961,000
Capital expenditure	51,950,000	175,260,000	38,030,506	8,409,600,000
Acquisition of fixed capital assets	27,500,000	27,500,000	14,118,006	1,400,000,000
Capital transfers	24,460,000	147,760,000	23,912,500	7,009,600,000

Minister of Small and Medium Enterprise Development - Vote 22

VOTE 22. SMALL AND MEDIUM ENTERPRISE DEVELOPMENT $41 824 367 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
	CURRENT EXPENDITURE				
A.	Employment costs	13,600,250	37,983,253	31,539,387	321,836,000
B.	Goods and services	15,362,878	68,183,878	58,392,742	762,988,000
C.	Maintenance	3,812,116	13,812,116	9,750,390	168,836,000
D.	Current transfers	50,000	50,000	12,000,000	223,000
E.	Programmes				245,788,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	$10,000,000	$10,000,000	$3,142,915	$235,000,000
	LENDING				
G.	Small Enterprise Development Corporation	17,500,000	217,500,000	200,000,000	39,300,000,000
	Sub head not repeated (Capital transfers)		8,850,000	8,850,000	
	TOTAL (a)	$60,335,244	$356,159,247	$323,475,434	$41,824,367,000

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
A.	**Employment costs** (b)				
	Basic salaries	9,784,321	28,424,415	28,684,999	209,364,000
	Housing allowance	769,291	3,949,510	3,891,787	41,378,000
	Transport allowance	1,794,124	3,280,280	4,002,860	57,752,000
	Cash-in-lieu of leave	48,000	180,608	234,459	1,053,000
	Other allowances	1,284,514	4,128,542	2,725,282	12,089,000
		$13,660,250	$37,963,253	$31,539,387	$321,636,000
B.	**Goods and services**				
	Communication, information supplies and services	2,495,470	9,095,470	0,011,446	51,283,000
	Education material, supplies and services	138,100	138,100	94,867	345,000
	Hospitality	172,000	172,000	129,685	6,211,000
	Medical supplies and services	45,500	45,500	15,330	5,273,000
	Office supplies and services	1,031,500	3,931,500	2,440,905	27,692,000
	Rental and hire expenses	5,034,136	42,355,136	39,979,584	334,462,000
	Training and development expenses	765,000	765,000	608,599	12,697,000
	Domestic travel expenses	2,962,920	7,762,920	6,081,770	130,120,000
	Foreign travel expenses	1,326,153	1,326,153	782,750	72,559,000
	Utilities and other service charges	89,240	89,240	89,340	60,000,000
	Financial transactions	10,000	10,000	15,064	60,000
	Institutional provisions	931,700	2,131,700	1,375,935	17,267,000
	Other goods and services not classified above	361,159	361,159	167,467	45,000,000
		$15,362,878	$68,183,878	$58,392,742	$762,969,000
C.	**Maintenance**				
	Physical infrastructure	525,000	525,000	291,600	1,633,000
	Technical and office equipment	331,000	581,000	298,402	9,626,000
	Vehicles and mobile equipment	800,000	1,550,000	809,965	31,768,000
	Fumigation and cleaning services	176,116	676,116	121,986	4,626,000
	Fuel, oils and lubricants	1,980,000	10,480,000	8,228,437	111,187,000
		$3,812,116	$13,812,116	$9,750,390	$158,839,000

VOTE 22.SMALL AND MEDIUM ENTERPRISE DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
D.	**Current transfers**				
	Subscriptions to various organisations	50,000	50,000	12,000,000	223,000
	Item not repeated (Small Enterprises Development Corporation	579,420	579,420	484,476	
		$50,000	$50,000	$12,000,000	$223,000
E.	**Programmes**				
	INDO- ZIMBABWE G15 Project	$10,000,000	$10,000,000	$242,380	$245,700,000
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment				
	Item not repeated (Vehicles and mobile equipment)	10,000,000	10,000,000	3,142,915	236,000,000
		$10,000,000	$10,000,000	$3,142,915	$236,000,000
G.	**Lending**				
	Small Enterprises Development Corporation (c)	$17,500,000	$217,500,000	$200,000,000	$39,300,000,000

NOTES

(a) *The original estimate of $80 984 884 was increased by an amount of $295 774 003 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.*

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

(c) *Provision caters for the following investments under SEDCO:*

	Works in progress $	New Works $	2007
Small Enterprise Development Corporation			*54,300,000,000*
On Lending	*40,000,000,000*		
Business infrastructure		*8,000,000,000*	
Integrated skills outreach programme		*3,000,000,000*	
Work related programme		*1,000,000,000*	
SMEs capacity building		*800,000,000*	
Capital expenditure		*1,500,000,000*	
Total	*40,000,000,000*	*14,300,000,000*	

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2006	Amount 2006	Amount 2006	Amount 2007
	$	$	$	$
TOTAL	60,385,244	356,159,247	323,475,434	41,024,367,000
Current expenditure	32,835,244	119,959,247	99,682,519	1,489,144,000
Employment costs	13,660,250	37,963,253	31,539,387	321,636,000
Goods and services	15,362,878	68,183,878	58,392,742	762,969,000
Maintenance	3,812,116	13,812,116	9,750,390	158,839,000
Programmes				245,700,000
Current transfers	50,000	50,000	12,000,000	223,000
Capital expenditure	27,500,000	236,150,000	211,792,915	39,535,000,000
Acquisition of fixed capital assets	10,000,000	10,000,000	3,142,915	236,000,000
Capital transfers		8,650,000	8,650,000	
Lending	17,500,000	217,500,000	200,000,000	39,300,000,000

Minister of Energy and Power Development - Vote 23

VOTE 23. ENERGY AND POWER DEVELOPMENT $36 027 075 000

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

			ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		13,300,590	41,003,640	35,194,670	435,675,000
B.	Goods and services		9,345,727	44,647,727	17,882,827	543,921,000
C.	Maintenance		2,575,000	6,175,000	7,993,471	[illegible]
D.	Current transfers					[illegible]
E.	Programmes		3,000,000	3,000,000	994,678	[illegible]
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		7,021,000	7,021,000	959,779	[illegible]
G.	Capital transfers			111,650,000	111,650,000	[illegible]
	TOTAL	(a)	$35,240,317	$213,497,367	$174,785,425	[illegible]

DETAILS OF THE FOREGOING

A.	Employment costs	(b)				
	Basic salaries		9,741,590	29,246,274	23,517,676	[illegible]
	Housing allowance		400,000	4,817,359	4,783,808	[illegible]
	Transport allowance		2,200,000	4,027,560	4,954,052	[illegible]
	Cash-in-lieu of leave		538,000	538,000	32,292	[illegible]
	Other allowances		421,000	2,375,447	1,906,942	[illegible]
			$13,300,590	$41,003,640	$35,194,670	$435,675,000

VOTE 23. ENERGY AND POWER DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
B.	**Goods and services**				
	Communication, information supplies and services	1,946,000	6,048,006	6,001,997	48,828,000
	Education material, supplies and services	140,000	140,000	114,305	1,360,000
	Hospitality	155,000	155,000	101,342	7,011,000
	Medical supplies and services	100,000	100,000	36,172	600,000
	Office supplies and services	2,680,000	4,680,006	3,221,830	61,060,000
	Rental and hire expenses	1,000,000	6,810,006	3,726,230	114,620,000
	Training and development expenses	75,000	75,000	156,418	42,186,000
	Domestic travel expenses	1,730,000	1,730,006	205,409	116,712,000
	Foreign travel expenses	515,006	2,515,000	2,006,497	104,336,000
	Utilities and other service charges	108,727	108,727	70,727	16,000,000
	Financial transactions	114,006	19,508,006	490,333	2,000,000
	Institutional provisions	780,000	780,006	1,742,567	30,318,000
		$9,343,727	$44,647,727	$17,882,827	$543,921,000
C.	**Maintenance**				
	Technical and office equipment	300,000	1,300,006	1,264,048	30,000,000
	Vehicles and mobile equipment	650,000	3,250,000	3,885,038	56,000,000
	Fumigation and cleaning services	330,006	330,000	84,510	13,659,000
	Fuel, oils and lubricants	1,295,000	1,295,000	2,759,875	157,000,000
		$2,575,000	$6,175,000	$7,993,471	$250,659,000
D.	**Current transfers**				
	Subscriptions				$55,000,000
E.	**Programmes**				
	Fuel research investigations	1,200,000	1,200,000	575,263	80,000,000
	Surveys and studies	200,000	200,000	118,655	130,561,000
	Biogas technology	1,350,000	1,350,000	161,700	90,000,000
	Woodstove improvement	200,000	200,000	91,060	4,739,000
	Coal-bed methane				10,220,000
	HIV/AIDS intervention	50,000	50,000	50,000	300,000
		$3,000,000	$3,000,000	$994,678	$315,820,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
F.	Acquisition of fixed capital assets					
	Furniture and equipment		7,021,000	7,021,000	988,779	[illegible]
	Vehicles, plant and mobile equipment					[illegible]
	Construction works					[illegible]
		(c)	$7,021,000	$7,021,000	$988,779	[illegible]
G.	Capital transfers					
	Rural Electrification Agency					[illegible]
	Items not repeated			111,650,000	111,650,000	
		(d)		$111,650,000	$111,650,000	[illegible]

NOTES

(a) The original estimate of $35 240 317 was increased by an amount of $178 257 050 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

(b) No funds shall be transferred from this subhead without prior Treasury approval. A summary of the authorised establishment appears on the second schedule.

(c) Provision caters for the following:

	Works in progress $	New Works $	2007 $
Construction works			
Civil works for a 30 Kw plant		200,000,000	
Manyuchi Hydro plant		300,000,000	
Total		500,000,000	
Rural Electrification Agency			
Solar Programme for rural institutions		1,500,000,000	
Schools Milling and irrigation programme		36,000,000	
Electrification programme		40,000,000,000	
CATIC programme		1,500,000,000	
End user infrastructure Revolving Fund		600,000,000	
Grid projects		20,000,000,000	
Total		63,636,000,000	

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	35,240,317	213,497,367	174,705,425	36,027,075,000
Current expenditure	28,218,317	94,826,367	62,065,646	1,591,075,000
Employment costs	13,300,590	41,003,640	35,194,670	425,675,000
Goods and services	9,343,727	44,647,727	17,882,827	543,921,000
Maintenance	2,575,000	6,175,000	7,993,471	250,659,000
Current transfers				55,000,000
Programmes	3,000,000	3,000,000	994,678	315,820,000
Capital expenditure	7,021,000	118,671,000	112,639,779	34,436,000,000
Acquisition of fixed capital assets	7,021,000	7,021,000	989,779	800,000,000
Capital transfers		111,650,000	111,650,000	33,636,000,000

Minister of Economic Development Vote 24

VOTE 24. ECONOMIC DEVELOPMENT $1 969 711 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		8,679,917	40,683,169	31,303,978	232,116,000
B.	Goods and services		27,642,070	52,542,070	24,735,346	732,243,000
C.	Maintenance		3,986,588	16,567,588	16,167,720	[illegible]
D.	Programmes					[illegible]
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		8,000,000	8,000,000	4,358,951	270,000,000
	TOTAL	(a)	$48,308,575	$117,792,827	$76,565,995	$1,969,711,000

VOTE 24. ECONOMIC DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
A.	Employment costs	(b)				
	Basic salaries		6,080,479	28,187,718	20,472,729	128,340,000
	Housing allowance		325,037	4,682,127	3,928,230	38,038,000
	Transport allowance		215,180	2,996,679	3,307,936	48,361,000
	Cash-in-lieu of leave		310,086	310,066	389,466	4,827,000
	Other allowances		1,749,134	4,504,558	3,205,618	12,555,000
			$8,679,917	$40,683,169	$31,303,978	$232,116,000

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
B.	**Goods and services**				
	Communication, information supplies and services	945,093	1,945,093	902,939	24,552,000
	Education material, supplies and services				15,000,000
	Hospitality	1,629,375	1,629,375	108,135	10,000,000
	Medical supplies and services	51,660	51,660	39,182	5,921,000
	Office supplies and services	7,413,769	10,413,769	7,136,968	76,862,000
	Rental and hire expenses	4,034,528	6,034,528	4,786,514	165,791,000
	Training and development expenses	1,002,324	1,002,324	638,699	23,000,000
	Domestic travel expenses	5,240,747	12,740,747	4,968,753	181,100,000
	Foreign travel expenses	5,527,153	15,527,153	4,759,006	160,505,000
	Financial transactions	541,644	541,644	181,966	18,000,000
	Institutional provisions	1,255,777	2,655,777	1,222,184	61,511,000
		$27,842,070	$52,542,070	$24,735,346	$732,242,000
C.	**Maintenance**				
	Technical and office equipment	837,927	1,837,927	4,980,424	58,354,000
	Vehicle and mobile equipment		6,571,000	6,274,921	44,000,000
	Fumigation and cleaning services	148,661	1,148,661	346,796	20,000,000
	Fuel, oils and lubricants	3,000,000	7,000,000	4,505,579	117,000,000
		$3,986,588	$16,557,588	$16,107,720	$239,354,000
D.	**Programmes**				
	Zimbabwe Economic Development Strategy				$480,000,000
E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	8,000,000	0,000,000	4,358,951	220,000,000
	Vehicle, plant and equipment				56,000,000
		$8,000,000	$8,000,000	$4,358,951	$276,000,000
	Subhead not repeated: (Capital transfers)		$50,000,000	$30,810,000	

VOTE 24. ECONOMIC DEVELOPMENT (continued)

NOTES

(a) The original estimate of $209 078 621 was increased by an amount of $343 945 449 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.

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

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	209,078,621	[illegible]	338,760,067	[illegible]
Current expenditure	201,078,621	[illegible]	334,446,106	[illegible]
Employment costs	37,238,020	136,446,469	102,186,670	[illegible]
Goods and services	56,578,752	[illegible]	85,404,965	[illegible]
Maintenance	6,447,616	22,018,616	28,176,762	[illegible]
Programmes	101,812,236	290,576,236	141,700,709	[illegible]
Capital expenditure	8,000,000	8,000,000	4,308,861	[illegible]
Acquisition of fixed capital assets	8,000,000	8,000,000	4,308,861	[illegible]

Minister of Science and Technology Development- Vote 25

VOTE 25. SCIENCE AND TECHNOLOGY DEVELOPMENT $9 667 731 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		17,309,463	28,968,881	23,250,019	247,309,000
B.	Goods and services		28,771,384	69,388,584	53,133,404	831,069,000
C.	Maintenance		3,495,872	5,795,872	3,051,266	65,671,000
D.	Current transfers		38,699,677	150,936,671	34,127,929	1,143,832,000
E.	Programmes		75,000,000	105,000,000	3,805,799	1,179,850,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		6,000,000	37,301,720	2,829,549	100,000,000
G.	Capital transfers		19,400,000	39,400,000	26,000,000	6,300,000,000
	TOTAL	(a)	$188,676,396	$436,791,728	$146,197,988	$9,667,731,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	(b)				
	Basic salaries		11,203,644	19,717,368	14,951,854	161,233,000
	Housing allowance		1,558,877	3,019,084	2,941,650	31,702,000
	Transport allowance		2,152,728	2,204,999	2,764,228	41,297,000
	Cash-in-lieu of leave		60,000	60,000	115,699	1,430,000
	Other allowances		2,334,214	3,967,430	2,476,588	11,647,000
			$17,309,463	$28,968,881	$23,250,019	$247,309,000

VOTE 25. SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006	REVISED BUDGET ESTIMATE Amount 2006	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006	BUDGET ESTIMATE Amount 2007
		$	$	$	$
B.	Goods and services				
	Communication, information supplies and services	4,602,000	6,602,000	5,800,350	15,449,000
	Education material, supplies and services	2,128,000	2,128,000	1,542,693	6,330,000
	Hospitality	48,000	48,000	45,545	5,808,800
	Medical supplies and services	54,000	54,000	51,800	324,000
	Office supplies and services	2,528,384	4,928,384	3,238,624	69,166,000
	Rental and hire expenses	4,670,000	29,687,200	17,066,534	300,803,000
	Training and development expenses	2,038,000	2,038,000	2,035,290	28,854,000
	Domestic travel expenses	4,240,000	9,740,000	3,741,499	37,791,000
	Foreign travel expenses	1,510,000	8,510,000	1,959,999	37,107,000
	Utilities and other service charges	570,000	570,000	13,845,632	100,000,000
	Financial transactions	5,595,000	5,595,000	3,147,494	40,000,000
	Institutional provisions	130,000	000,000	218,954	5,103,000
	Other goods and services not classified above	000,000	660,000	449,000	14,749,000
		$29,771,384	$69,388,584	$53,133,404	$[illegible]
C.	Maintenance				
	Technical and office equipment	1,213,372	2,713,372	1,356,000	10,000,000
	Vehicles and mobile equipment	844,000	1,144,000	756,900	25,000,000
	Fumigation and cleaning services	[illegible]	8,600		671,000
	Fuel, oils and lubricants	1,430,000	1,930,900	938,388	30,000,000
		$3,496,572	$5,796,872	$3,051,288	$[illegible]
D.	Current transfers				
	Research Council of Zimbabwe	13,769,878	60,571,392	17,173,385	[illegible]
	ZARNET	10,344,003	38,250,302	9,161,846	[illegible]
	Biotechnology Authority	14,585,796	52,114,977	7,792,698	[illegible]
		$38,699,677	$150,936,671	$34,127,929	$1,14[illegible]

VOTE 25. SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
E.	**Programmes**					
	Innovation fund		70,000,000	100,000,000	1,071,799	1,000,000,000
	Promotion and advocacy		5,000,000	5,000,000	2,734,000	179,850,000
			$75,000,000	$105,000,000	$3,805,799	$1,179,850,000
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		$6,000,000	$37,301,720	$2,829,549	$100,000,000
G.	**Capital transfers**	(c)				
	Research Council of Zimbabwe		3,500,000	3,500,000	3,500,000	100,000,000
	ZARNET		3,600,000	3,600,000	3,600,000	100,000,000
	Biotechnology Authority					100,000,000
	National Biodiesel Project					6,000,000,000
	Items not repeated		12,300,000	32,300,000	18,900,000	
			$19,400,000	$39,400,000	$26,000,000	6,300,000,000

NOTES

(a) *The original estimate of $3 200 000 000 was increased by an amount of $26 290 000 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2006.*

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

VOTE 25. SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	Works in progress $	New Works $	2007 $
(c) For development projects as follows:-			10,300,000,000
Research Council of Zimbabwe			
Office equipment	100,000,000.00		
ZARNET			
Office furniture	100,000,000.00		
Biotechnology Authority			
Computer and accessories	100,000,000.00		
National Biodiesel Project			
Coal to liquid fuel project	10,000,000,000		
Total	10,300,000,000		

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	188,675,396	436,791,728	122,947,989	9,667,731,000
Current expenditure	124,575,719	209,163,337	59,990,401	2,123,000,000
Employment costs	17,308,463	28,968,881		247,300,000
Goods and services	28,771,384	69,368,584	53,133,404	631,000,000
Maintenance	3,495,872	5,795,872	3,051,288	65,671,000
Programmes	75,000,000	105,000,000	3,805,709	1,178,850,000
Current transfers	38,699,677	180,936,671	34,127,929	1,143,332,000
Capital expenditure	25,400,000	76,701,720	28,829,549	6,400,000,000
Acquisition of fixed capital assets	6,000,000	37,301,720	2,829,549	100,000,000
Capital transfers	19,400,000	39,400,000	26,000,000	6,300,000,000

Minister of Women's Affairs, Gender and Community Development - Vote 26

VOTE 26. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT $5 231 382 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2006	Amount 2006	Amount 2006	Amount 2007
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		12,722,261	43,007,812	47,225,693	777,616,000
B.	Goods and services		19,784,188	49,484,188	23,501,115	1,811,583,000
C.	Maintenance		2,293,500	15,793,500	12,895,182	348,453,000
D.	Current transfers		2,536,572	2,536,572	6,356,961	706,288,000
E.	Programmes		27,536,572	27,536,572	27,757,968	1,050,842,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		20,100,000	83,100,000	26,835,375	536,600,000
	TOTAL	(a)	$84,973,093	$221,458,644	$144,572,294	$5,231,382,000

VOTE 28. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
A.	Employment costs				
	Basic salaries	8,590,248	28,407,108	27,287,219	446,706,000
	Housing allowance	715,440	5,134,635	7,720,367	128,706,000
	Transport allowance	2,218,[illegible]	4,317,138	9,018,803	183,882,000
	Cash in lieu of leave	63,388	63,388	33,646	158,000
	Other allowances	1,125,307	4,385,584	3,185,638	18,381,000
	(b)	$12,722,281	$43,007,812	$47,225,683	$777,816,000
B.	Goods and services				
	Communication, information supplies and services	5,650,000	8,150,000	4,563,583	299,071,000
	Education material, supplies and services	800,000	900,000	166,577	761,250,000
	Hospitality	825,000	825,000	384,223	40,000,000
	Medical supplies and services	35,000	35,000	27,885	7,110,000
	Office supplies and services	720,000	1,220,000	1,572,358	108,400,000
	Rental and hire expenses	1,155,000	27,156,000	9,207,299	360,122,000
	Training and development expenses	1,350,000	1,350,000	972,473	59,348,000
	Domestic travel expenses	5,180,000	5,180,000	3,258,186	139,821,000
	Foreign travel expenses	2,616,188	2,616,188	1,559,401	79,912,000
	Utilities and other service charges	1,180,000	1,180,000	234,001	[illegible]
	Financial transactions	18,000	18,000	132,020	298,000
	Institutional provisions	525,000	1,225,000	1,421,867	40,923,000
	Other goods and services not classified above	70,000	70,000	1,244	[illegible]
		$19,784,188	$49,484,188	$23,501,115	$1,811,[illegible]
C.	Maintenance				
	Physical infrastructure	220,000	720,000	123,078	[illegible]
	Technical and office equipment	170,000	170,000	93,896	[illegible]
	Vehicles and mobile equipment	1,110,000	1,610,000	1,284,449	[illegible]
	Fumigation and cleaning services	93,500	93,500	9,486	124,463,000
	Fuel, oils and lubricants	700,000	13,200,000	11,494,571	[illegible]
		$2,293,500	$15,793,500	$12,[illegible],182	$[illegible]

VOTE 26. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
D.	Current transfers				
	Women's organisations	1,377,732	1,377,732	3,622,793	6,288,000
	Zim Community Development Fund	1,158,840	1,158,840	2,734,168	100,000,000
	Women's Development Fund				000,000,000
		$2,536,572	$2,536,572	$6,356,961	$706,288,000
E.	Programmes				
	Women's Social and Economic Empowerment	8,000,000	8,000,000	7,841,803	350,000,000
	Gender Mainstreaming	10,000,000	10,000,000	10,007,120	300,000,000
	Community Development	9,536,572	9,536,572	9,909,045	400,842,000
		$27,536,572	$27,536,572	$27,757,968	$1,050,842,000
F.	Acquisition of fixed capital assets				
	Furniture and equipment	11,600,000	41,500,000	18,598,965	216,600,000
	Vehicles,plant and equipment	8,600,000	41,600,000	8,236,410	
	Construction works (c)				320,000,000
		$20,100,000	$83,100,000	$26,835,375	$536,600,000
	Subhead not repeated :(Capital transfers)		$6,000,000	$12,600,000	

NOTES

(a) *The original estimate of $84 973 093 was increased by an amount of $136 465 551 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.*

(b) *No funds shall be transferred from this subhead without prior Treasury approval. A summary of the authorised establishment appears on the second schedule.*

(c) *Provision caters for the following*

	Works in progress $	New Works $	2007 $
Construction Works		30,000,000	
Rehabilitation of buildings		100,000,000	
Institutional Buildings		50,000,000	
Community Development-ICT		40,000,000	
Jamaica Inn		100,000,000	
Rodger Howman		320,000,000	
Total			

VOTE 26. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	84,973,083	221,459,844	144,572,294	5,231,392,000
Current expenditure	64,873,083	138,359,844	117,736,919	4,694,792,000
Employment costs	12,722,261	43,007,812	47,225,663	777,916,000
Goods and services	19,764,198	46,484,168	23,501,115	1,811,583,000
Maintenance	2,293,600	18,793,500	12,885,182	348,453,000
Current transfers	2,536,572	2,536,572	6,356,961	768,388,000
Programmes	27,536,572	27,536,572	27,787,968	1,088,842,000
Capital expenditure	20,100,000	83,100,000	26,836,375	536,600,000
Acquisition of fixed capital assets	20,100,000	83,100,000	26,836,375	536,600,000

Minister of Rural Housing and Social Amenities - Vote 27

VOTE 27. RURAL HOUSING AND SOCIAL AMENITIES $9 695 679 000

Items under which this vote will be accounted for by the Secretary for Rural Housing and Social Amenities

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2006	Amount 2006	Amount 2006	Amount 2007
		$	$	$	$
	CURRENT EXPENDITURE				
A.	Employment costs	13,538,421	30,049,485	25,415,486	277,896,000
B.	Goods and services	31,413,200	53,413,200	41,854,079	1,177,839,000
C.	Maintenance	4,800,000	20,000,000	19,215,555	1,463,904,000
D.	Current transfers				22,384,000
E.	Programmes	800,000	000,000	1,191,034	3,656,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	16,000,000	18,000,000	19,079,046	250,000,000
G.	Capital transfers		23,000,000	23,000,000	8,500,000,000
	TOTAL (a)	$66,551,621	$144,062,685	$128,755,200	$9,695,679,000

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
A.	Employment costs (b)				
	Basic salaries	10,538,421	19,676,930	15,340,448	175,[illegible],000
	Housing allowance	1,000,000	2,956,540	3,146,336	38,287,[illegible]
	Transport allowance	1,000,000	2,088,836	2,981,771	48,137,[illegible]
	Cash-in-lieu of leave	500,000	500,000		1,2[illegible]
	Other allowances	500,000	4,818,180	3,946,931	13,847,[illegible]
		$13,538,421	$30,049,486	$25,415,486	$277,[illegible]
B.	Goods and services				
	Communication, information supplies and services	2,838,730	4,838,730	3,028,980	166,[illegible]
	Education material, supplies and services	330,000	330,000	242,783	22,844,[illegible]
	Hospitality	200,000	200,000	25,210	[illegible]
	Medical supplies and services	180,000	180,000	148,327	1,4[illegible]
	Office supplies and services	2,000,000	3,000,000	2,796,955	166,27[illegible]
	Rental and hire expenses	1,564,470	18,564,470	21,447,351	300,[illegible]
	Training and development expenses	200,000	200,000	425,800	[illegible]
	Domestic travel expenses	14,900,000	14,900,000	8,949,170	[illegible]
	Foreign travel expenses	7,300,000	7,300,000	2,776,069	41,[illegible]
	Utilities and other service charges	500,000	500,000	29,778	[illegible]
	Financial transactions	120,000	120,000	4,852	[illegible]
	Institutional provisions	1,300,000	3,300,000	1,990,024	136,73[illegible]
		$31,413,200	$53,413,200	$41,854,079	$1,47[illegible]
C.	Maintenance				
	Physical infrastructure				1,[illegible],984,000
	Technical and office equipment	1,170,000	1,170,000	24,000	2,[illegible]
	Vehicles and mobile equipment	1,200,000	1,200,000	252,860	7,[illegible]
	Stationary plant, machinery and fixed equipment	100,000	100,000	1,000	70,000
	Fumigation and cleaning services	30,000	30,000	19,279	[illegible]
	Fuel, oils and lubricants	2,300,000	18,300,000	17,918,397	[illegible]
		$4,800,000	$20,800,000	$18,215,555	$1,4[illegible],984,000

VOTE 27. RURAL HOUSING AND SOCIAL AMENITIES (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
D.	**Current transfers**					
	Social Amenities Fund					$22,384,000
E.	**Programmes**					
	Trade Fair Promotions		$800,000	$800,000	$1,191,034	$3,666,000
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		16,000,000	16,000,000	19,079,046	100,000,000
	Vehicles, plant and mobile equipment					160,000,000
	Items not repeated	(d)	80,700,000	205,100,000	77,700,000	
			$16,000,000	$16,000,000	$19,079,046	$260,000,000
G.	**Capital transfers**	(c)				
	Social Amenities Fund					4,900,000,000
	Rural Housing Fund					1,600,000,000
	Item not repeated (Civil Service Housing fund)			23,000,000	23,000,000	
				$23,000,000	$23,000,000	$6,500,000,000

NOTES

(a) The original estimate of $65 751 621 was increased by an amount of $54 511 064 from the Supplementary Budget and Unallocated Reserve.
Vote 5 Finance, in terms of section 5 of the Appropriation (2006) Act, 2005.

(b) No funds shall be transferred from this subhead without prior Treasury approval. A summary of the authorised establishment appears on the second schedule.

(c) Provision to cater for items under the following:-

	Works in progress $	New Works $	2007 $
			6,500,000,000
Social Amenities Fund			
Rehabilitation of rural schools	4,000,000,000		
Construction of community centres	600,000,000		
Construction of market stalls	300,000,000		
Total	4,000,000,000		

VOTE 27. RURAL HOUSING AND SOCIAL AMENITIES (continued)

Rural Housing Fund	
Institutional accommodation	1,000,000,000
Rural model homesteads	600,000,000
Total	1,[illegible]

Below is the economic classification for the Vote.

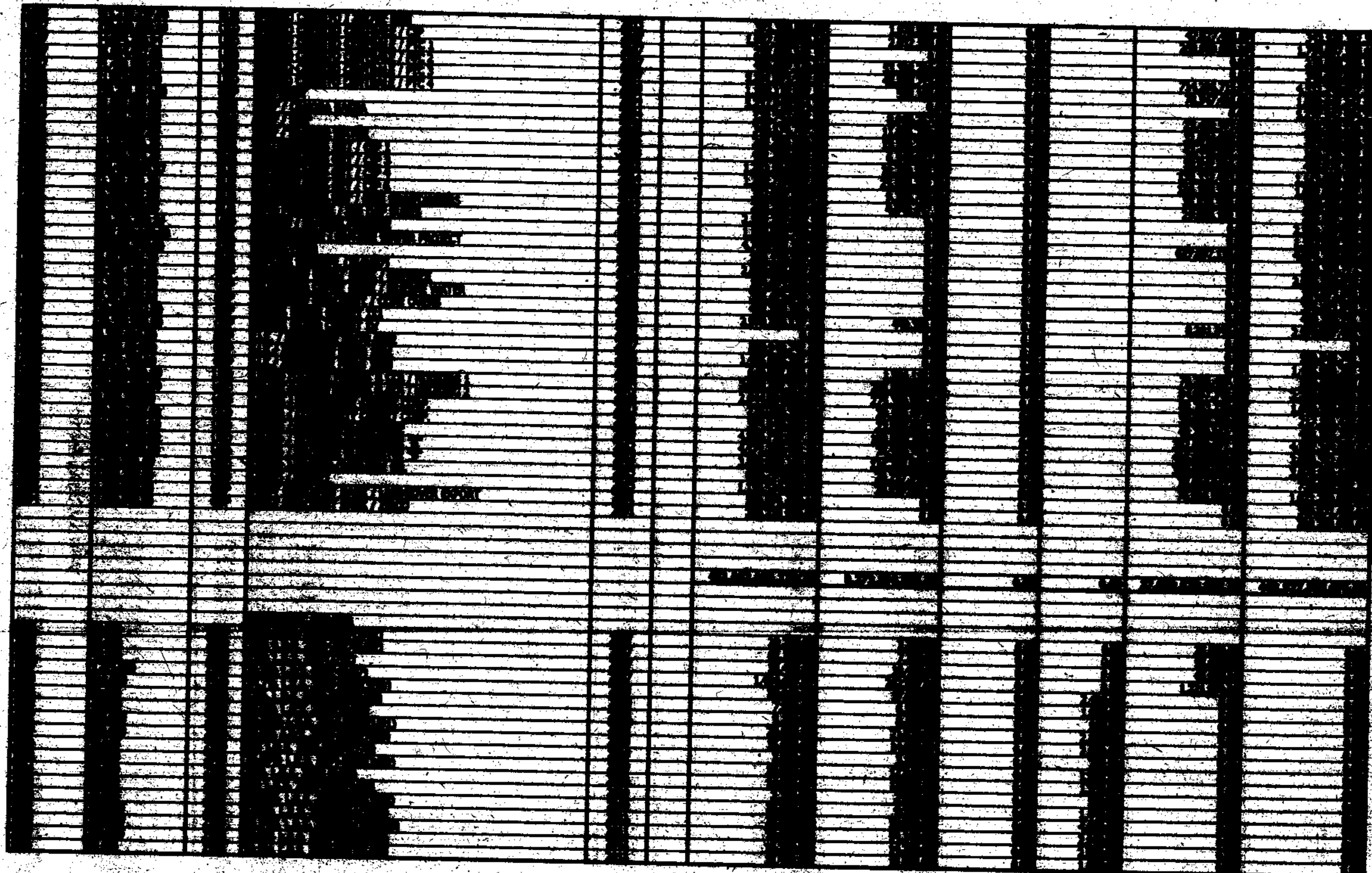
	ORIGINAL BUDGET ESTIMATE Amount 2006 $	REVISED BUDGET ESTIMATE Amount 2006 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2006 $	BUDGET ESTIMATE Amount 2007 $
TOTAL	66,651,621	121,062,685	105,795,200	3,846,[illegible]
Current expenditure	50,651,621	105,062,685	86,676,184	2,045,[illegible]
Employment costs	13,638,421	30,049,485	25,416,490	[illegible]
Goods and services	31,413,200	53,413,200	41,864,079	1,177,[illegible]
Current transfers	-	-	-	22,[illegible]
Maintenance	4,800,000	20,800,000	18,216,085	1,[illegible]
Programmes	800,000	800,000	1,191,534	[illegible]
Capital expenditure	16,000,000	16,000,000	19,079,046	1,[illegible]
Acquisition of fixed capital assets	16,000,000	16,000,000	19,079,046	1,[illegible]

FIRST SCHEDULE

DETAILS OF PUBLIC DEBT CHARGES AND REPAYMENTS

Year of commitment	Original amount	Currency	DETAILS OF ISSUE Description	When redeemable	Notes	Total	Interest	Expenses & misc charges	Sinking Fund contributions	Repayment of loans	Arrears of Principal and Interest
						$	$	$	$	$	
			EXTERNAL BOND ISSUES								
			4% Local registered (12 year)			8,054,462.08	1,126,592.08		0.00	6,927,870.00	
			4% Local registered (20 year)			11,047,728.59	700,863.59		0.00	10,346,865.00	
						19,102,190.67	1,827,455.67			17,274,735.00	
			EXTERNAL LOANS			$	$	$	$	$	
1994	13,365,854.20	USD	ABSA / ZISCO	2005		2,510,537,015.00	0.00	0.00	0.00	0.00	2,510,537,015.00
1997	17,915,776.79	EUR	ACMAT / DEFENCE	2002		5,874,194,162.50	0.00	0.00		0.00	5,874,194,162.50
1982	3,783,016.56	AFU	ADB / CHINYIKA RESETTLEMENT	2003		346,709,122.50	0.00	0.00		0.00	346,709,122.50
1991	8,113,723.27	AFU	ADB / ELECTRICITY 11	2012		328,869,417.50	158,612,052.50	0.00		93,787,220.00	76,470,145.00
1992	125,000,000.00	AFU	ADB / ESAP 1	2011		39,664,865,907.50	1,085,264,565.00	0.00		2,881,585,122.50	35,698,016,220.00
1988	11,063,851.46	AFU	ADB / HARARE WATER SUPPLY	2007		4,977,342,810.00	21,596,852.50	0.00		391,228,605.00	4,564,517,352.50
1990	96,607,614.96	AFU	ADB / INDUSTRIAL REHAB	2002		16,095,792,470.00	0.00	0.00		0.00	16,095,792,470.00
1988	14,575,182.84	AFU	ADB / POWER SYSTEM REHAB	2011		3,675,062,807.50	29,323,152.50	0.00		319,515,895.00	3,326,223,760.00
1994	13,424,507.29	AFU	ADB / RAILWAY 1	2014		4,821,399,000.00	178,324,062.50	0.00		360,669,920.00	4,282,405,017.50
1985	15,710,635.00	AFU	ADB / RURAL ROAD 1	2002		1,853,837,677.50	0.00	0.00		0.00	1,853,837,677.50
1990	11,482,728.04	AFU	ADB / RURAL ROAD 11	2009		3,085,175,545.00	59,727,055.00	0.00		243,257,547.50	2,782,190,942.50
1982	7,245,540.07	AFU	ADB / RURAL WATER SUPPLY	2002		603,591,495.00	0.00	0.00		0.00	603,591,495.00
1984	7,000,000.00	AFU	ADB / TELECOMMUNICATION	2004		93,766,055.50	0.00	0.00		0.00	93,766,055.50
1982	3,684,208.00	AFU	ADF / CHINYIKA RESETTLEMENT	2032		63,766,380.00	2,203,620.00	0.00		11,409,482.50	50,153,277.50
1992	4,605,280.00	AFU	ADF / ECONOMIC STRUCTURAL ADJ.	2042		127,460,197.50	7,331,497.50	0.00		15,772,237.50	104,356,462.50
1991	11,058,624.00	AFU	ADF / ELECTRICITY 11	2041		328,869,417.50	158,612,052.50	0.00		93,787,220.00	76,470,145.00
1994	9,210,000.00	AFU	ADF / RAILWAYS PROJECT 1	2044		140,917,377.75	19,693,983.50	0.00		26,725,798.75	94,497,595.50
1983	7,368,416.00	AFU	ADF / RURAL HEALTH CENTRES	2033		167,323,426.50	5,700,950.00	0.00		28,954,941.50	132,667,535.00
1997	2,803,224.93	AFU	ADF / RURAL WATER SUP AND SANITATION	2037		67,966,150.00	27,663,577.50	0.00		23,659,347.50	16,643,225.00
1984	3,694,207.98	AFU	ADF / RURAL WATER SUPPLY	2034		171,878,097.50	7,124,255.00	0.00		34,856,110.00	129,897,732.50
1985	9,855,256.00	AFU	ADF / SECOND RESETTLEMENT	2035		327,059,585.00	16,060,382.50	0.00		76,021,380.00	234,977,822.50
1988	8,888,152.00	AFU	ADF / ZAMBEZI VALLEY DEV.PROJ	2036		244,242,570.00	14,182,755.00	0.00		97,586,452.50	132,473,362.50
1990	6,081,852.52	EUR	AUSTRIA GOVT/CIP1	2020		935,396,012.50	17,808,482.50	0.00		109,052,872.50	808,534,657.50
1990	2,494,087.80	USD	BADEA / AGRIC. DIVERSIFICATION	2007		113,135,212.50	3,580,875.00	0.00		31,521,950.00	78,032,387.50
1983	7,998,102.49	USD	BADEA / PTC 1	1997		823,656,000.00	0.00	0.00		0.00	823,656,000.00
1994	10,000,000.00	USD	BADEA / PTC 11	2015		924,826,357.50	11,244,262.50	0.00		179,250,000.00	734,332,095.00
1991	8,301,689.71	USD	BADEA / RURAL AFFOREST.	2008		560,873,180.00	0.00	0.00		0.00	560,873,180.00
1990	6,805,594.78	USD	BADEA / RURAL ROADS PROJECT	2003		560,873,180.00	0.00	0.00		0.00	560,873,180.00
1998	3,225,342.00	USD	BANCO EXTERIOR DE ESPANA / BOATS HOME AFFAIRS	2004		922,432,187.50	0.00	0.00		0.00	922,432,187.50
1998	951,762.00	USD	BANCO EXTERIOR DE ESPANA / MET OFFICE	2004		288,893,432.50	0.00	0.00		0.00	288,893,432.50
1997	8,682,372.00	USD	BANCO EXTERIOR DE ESPANA / UZ	2005		2,103,628,477.50	511,382.50	0.00		12,614,245.00	2,090,502,850.00
1999	1,624,791.46	EUR	BELGIUM GOVERNMENTCAPITAL EQUIPMENT	2028		170,671,577.50	0.00	0.00		24,381,655.00	146,289,922.50
1997	30,465,357.00	GBP	BERLINER BANK AG / NEW INTERNATIONAL TERMINAL	2009		15,312,639,107.50	303,173,290.00	0.00		1,338,548,242.50	13,670,917,575.00
1988	9,570,000.00	GBP	CDC / CSC	2002		1,421,869,507.50	0.00	0.00		0.00	1,421,869,507.50
1984	6,500,600.00	GBP	CDC / LOW COST HOUSING	2004		1,804,405,452.50	0.00	0.00		0.00	1,804,405,452.50
1984	1,800,000.00	GBP	CDC / RUSITU VALLEY	2000		106,271,967.50	0.00	0.00		0.00	106,271,967.50
1993	6,747,192.00	GBP	CHARTERED WEST LB / RADAR	2000		1,580,302,272.50	0.00	0.00		0.00	1,580,302,272.50
1991	35,904,000.00	GBP	CHARTERED WEST LB / ZISCO	2006		8,731,586,225.00	0.00	0.00		0.00	8,731,586,225.00
1985	50,000,000.00	CNY	CHINA	2005		1,249,219,237.50	0.00	0.00		0.00	1,249,219,237.50
1985	42,180,000.00	CNY	CHINA / DEFENCE 2	2006		1,176,639,600.00	0.00	0.00		0.00	1,176,639,600.00
1986	52,443,656.00	CNY	CHINA / DEFENCE 3	2007		1,637,840,575.00	0.00	0.00		158,774,615.00	1,479,065,960.00
1993	50,000,000.00	CNY	CHINA / VALLEY DAM	2013		702,685,822.50	0.00	0.00		156,152,405.00	546,533,417.50
1987	48,181,625.00	CNY	CHINA / VARIOUS PROJECTS	2007		1,446,847,943.25	0.00	0.00		98,265,025.75	1,348,582,917.50
1980	38,570,000.00	CNY	CHINA 1 / STADIUM	2003		361,367,895.00	0.00	0.00		0.00	361,367,895.00
1983	61,972,864.00	CNY	CHINA 2 / STADIUM	2006		1,405,371,642.50	0.00	0.00		234,228,607.50	1,171,143,035.00
1982	6,963,038.00	USD	CREDIT COMMERCIAL DE FRANCE / SANTANA	2000		67,044,875.00	0.00	0.00		0.00	67,044,875.00
1988	107,138,052.23	FRF	CREDIT LYONNAIS / DDF	2001		407,930,970.00	0.00	0.00		0.00	407,930,970.00
1997	16,858,287.00	ATS	CREDITANSTALT-BANK AUSTRIA/DEFENCE	2003		2,820,289,104.75	29,603,376.25	0.00		416,399,121.00	2,374,286,607.50
1995	1,821,087,000.00	JPY	DDF ROADS REHABILATION	2000		736,128,283.50	0.00	0.00		0.00	736,128,283.50
1988	20,000,000.00	EUR	EEC / APC	2028		1,740,270,110.00	45,273,110.00	0.00		186,674,670.00	1,508,322,330.00
1991	4,507,848.00	EUR	EEC / SMALL SCALE IRRIGATION	2031		564,832,592.50	19,030,310.00	0.00		72,388,955.00	473,413,327.50

1982	11,673,006.00	USD	INSTITUTO DE CREDITO OFFICIAL / MOF	2013	1,635,635,625.00	18,154,327.50	0.00	176,863,735.00	1,440,617,762.50
1997	8,682,371.00	USD	INSTITUTO DE CREDITO OFFICIAL / UZ FACULTY OF MEDICINE	2027	300,164,462.50	33,011,102.50	0.00	52,941,282.50	214,212,087.50
1982	1,764,194,753.00	JPY	JAPAN 21-P1 / RURAL ROAD DEVELOPMENT	2012	4,130,861,372.50	78,480,065.00	0.00	390,012,745.00	3,662,368,562.50
1984	2,179,197,601.00	JPY	JAPAN 21-P2 / PTC	2009	2,548,370,300.00	26,739,635.00	0.00	250,195,412.50	2,271,435,452.50
1989	5,245,960,314.00	JPY	JAPAN 21-P3 / PTC	2009	6,811,770,630.00	241,426,072.50	0.00	543,534,410.00	6,026,810,147.50
1994	2,123,587.41	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / 1ST PHASE PART B	2005	1,489,592,915.00	10,463,925.00	0.00	251,920,102.50	1,227,208,887.50
1994	1,563,831.13	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / 2ND PHASE PART B	2005	372,224,967.50	0.00	0.00	0.00	372,224,967.50
1994	1,270,542.12	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / 3RD PHASE PART B	2005	274,170,808.50	0.00	0.00	0.00	274,170,808.50
1998	1,808,481.35	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / NRZ	2010	386,931,605.00	464,635.00	0.00	54,276,152.50	332,190,817.50
1992	4,967,277.93	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / PTC	2005	786,236,885.00	0.00	0.00	0.00	786,236,885.00
1996	1,331,474.79	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / PTC PART C	2008	222,755,025.00	0.00	0.00	0.00	222,755,025.00
1991	7,436,806.74	EUR	KBC BANK - BANCO INDOSUEZ BELGIE / ZESA	2004	827,671,587.50	0.00	0.00	0.00	827,671,587.50
1998	1,176,744.09	EUR	KBC BANK / CIVIL AVIATION AUTHORITY	2028	301,131,537.50	5,424,055.00	0.00	44,145,565.00	251,561,917.50
1990	5,112,918.81	EUR	KFW / ARC 11	2019	769,162,832.50	18,797,495.00	0.00	76,724,472.50	673,640,865.00
1980	5,112,918.81	EUR	KFW / CIP 1	2010	655,601,412.50	5,616,230.00	0.00	74,883,085.00	575,102,097.50
1989	5,112,918.81	EUR	KFW / CIP 1X	2018	744,994,625.00	17,585,250.00	0.00	74,883,085.00	652,526,290.00
1981	5,112,918.81	EUR	KFW / CIP 2	2011	683,231,425.00	7,288,827.50	0.00	76,724,472.50	599,218,125.00
1982	5,112,918.81	EUR	KFW / CIP 3	2012	677,974,277.50	8,599,277.50	0.00	74,883,085.00	594,491,915.00
1983	5,112,918.81	EUR	KFW / CIP 4	2013	706,248,760.00	10,357,805.00	0.00	76,724,472.50	619,166,482.50
1984	6,135,502.57	EUR	KFW / CIP 5	2014	861,308,905.00	14,270,752.50	0.00	92,069,365.00	754,968,787.50
1986	2,556,459.41	EUR	KFW / CIP 6	2017	360,187,640.00	7,301,162.50	0.00	37,441,542.50	315,444,935.00
1986	5,112,918.81	EUR	KFW / CIP 7	2016	740,774,770.00	14,961,270.00	0.00	76,724,472.50	649,089,027.50
1987	5,112,918.81	EUR	KFW / CIP 8	2017	746,529,107.50	15,728,515.00	0.00	76,724,472.50	654,076,120.00
1990	5,112,918.81	EUR	KFW / CIP X	2030	436,052,795.00	8,929,580.00	0.00	50,945,047.50	376,178,167.50
1991	2,556,459.41	EUR	KFW / CIP XI	2031	195,030,542.50	4,642,600.00	0.00	25,779,425.00	164,608,517.50
1984	17,383,923.96	EUR	KFW / CIVIL AVIATION 1	2017	2,414,288,960.00	41,968,287.50	0.00	260,863,205.00	2,111,457,467.50
1988	3,962,512.00	EUR	KFW / CIVIL AVIATION 11	2019	585,476,325.00	14,794,012.50	0.00	58,003,702.50	512,678,610.00
1995	1,267,809.57	EUR	KFW / CIVIL AVIATION 111	2025	85,422,820.00	6,964,217.50	0.00	18,413,872.50	60,044,730.00
1986	5,112,918.81	EUR	KFW / COMMUNAL IRRIGATION 11	2016	678,814,978.75	16,502,868.00	0.00	76,757,535.75	585,554,575.00
1992	5,624,210.69	EUR	KFW / CONSTRUCTION IND 11	2022	363,413,127.50	10,296,422.50	0.00	37,441,542.50	315,675,162.50
1990	2,556,459.41	EUR	KFW / CONSTRUCTION INDUSTRY	2020	684,584,837.50	25,122,680.00	0.00	82,248,632.50	577,213,545.00
1992	2,556,459.41	EUR	KFW / DDF RURAL ROADS	2032	155,968,960.00	4,942,400.00	0.00	25,472,527.50	125,554,032.50
1992	5,112,918.81	EUR	KFW / DROUGHT RELIEF	2032	312,033,445.00	9,884,795.00	0.00	50,945,047.50	251,203,602.50
1992	20,451,675.25	EUR	KFW / ESAP 11/ 111	2032	997,430,400.00	113,561,425.00	0.00	204,393,992.50	679,474,982.50
1988	8,891,961.98	EUR	KFW / GRAIN SILOS	2017	1,270,635,525.00	27,382,965.00	0.00	127,362,622.50	1,115,889,937.50
1997	20,178,696.51	EUR	KFW / HRE INT'L AIRPORT	2030	6,207,285,017.50	268,141,537.50	0.00	605,603,140.00	5,333,540,340.00
1995	6,329,793.49	EUR	KFW / IRRIGATION 1V	2034	195,854,332.50	13,180,880.00	0.00	63,220,967.50	119,452,485.00
1994	6,329,114.85	EUR	KFW / IRRIGATION PROGRAM 111	2034	27,867,417.50	1,311,990.00	0.00	6,137,960.00	20,417,467.50
1989	6,600,311.38	EUR	KFW / NRZ CTC BYO-VIC FALLS	2030	457,902,157.50	6,404,080.00	0.00	26,700,115.00	424,798,042.50
1991	1,800,141.72	EUR	KFW / PLASTICS INDUSTRY	2021	235,248,867.50	7,699,365.00	0.00	27,007,017.50	200,542,485.00
1980	10,225,837.62	EUR	KFW / PROGRAMME 1- RURAL ROADS	2010	1,348,644,375.00	11,232,460.00	0.00	149,766,170.00	1,187,645,745.00
1980	10,225,837.62	EUR	KFW / PROGRAMME 2- RURAL ROADS	2010	1,348,644,125.00	11,232,210.00	0.00	149,766,170.00	1,187,645,745.00
1981	10,737,129.51	EUR	KFW / PROGRAMME 3- RURAL ROADS	2011	1,434,786,805.00	15,306,530.00	0.00	161,121,392.50	1,258,358,882.50
1982	15,338,756.44	EUR	KFW / PROGRAMME 4 - RURAL ROADS	2012	2,033,922,810.00	25,797,837.50	0.00	224,649,255.00	1,783,475,717.50
1984	8,794,220.36	EUR	KFW / PROGRAMME 5 - RURAL ROADS	2014	1,233,882,960.00	20,454,745.00	0.00	131,966,092.50	1,081,462,122.50
1995	21,729,178.10	EUR	KFW / REHAB OF GOVT HOSPITALS	2003	4,423,794,630.00	0.00	0.00	0.00	4,423,794,630.00
1989	7,669,378.22	EUR	KFW / RURAL ROADS 11 (PHASE 11)	2019	1,153,744,270.00	28,196,242.50	0.00	115,086,710.00	1,010,461,317.50
1991	8,525,792.00	EUR	KFW / RURAL ROADS 111 (PHASE 111)	2031	645,810,587.50	15,517,142.50	0.00	85,317,610.00	544,975,835.00
1993	17,895,215.84	EUR	KFW / RURAL ROADS 1V (PHASE 1V)	2033	1,006,099,587.50	35,248,182.50	0.00	178,921,470.00	791,929,935.00
1995	5,470,823.13	EUR	KFW / RURAL ROADS V/ V1	2035	198,215,750.00	10,859,372.50	0.00	53,707,130.00	133,649,247.50
1997	14,832,597.47	EUR	KFW / RURAL ROADS V11	2037	61,917,330.00	20,423,112.50	0.00	0.00	41,494,217.50
1987	2,556,459.41	EUR	KFW / RURAL WATER	2017	364,118,995.00	7,675,517.50	0.00	37,441,542.50	319,001,935.00
1989	6,544,536.08	EUR	KFW / SECTIONAL AGRIC	2019	977,162,860.00	23,078,722.50	0.00	98,207,322.50	855,876,815.00
1983	5,112,918.81	EUR	KFW / SMALL FARMERS CR SCH	2013	688,310,825.00	10,096,942.50	0.00	74,883,085.00	603,330,797.50
1995	15,338,756.44	EUR	KFW / STRUCTURAL ADJUSTMENT	2034	1,012,867,127.50	29,059,385.00	0.00	153,448,942.50	830,158,790.00
1986	5,112,918.81	EUR	KFW / TRACTORS	2015	717,412,137.50	13,853,295.00	0.00	74,915,355.00	628,643,482.50
1983	6,902,440.40	EUR	KFW / TSHOVANE IRRIGATION	2013	929,171,727.50	13,664,630.00	0.00	100,969,405.00	814,537,692.50
1990	7,337,038.50	EUR	KFW / VETERINARY SERVICES	2020	996,267,280.00	15,575,065.00	0.00	107,414,262.50	873,277,952.50
1989	4,601,626.93	EUR	KFW / ZESA	2019	692,078,922.50	16,917,745.00	0.00	69,052,022.50	606,109,155.00
1982	2,187,874.00	KWD	KUWAIT FUND / NOYUYU-NYADIRI RES	2007	381,816,772.50	8,431,602.50	0.00	8,103,447.50	365,281,722.50
1987	876,465.00	KWD	KUWAIT FUND / MANDAMABWE-CHIVI RD	2007	267,550,780.00	7,541,300.00	0.00	33,517,242.50	226,501,137.50
1995	1,148,587.00	KWD	KUWAIT FUND / ROADS IMPROVEMENT	2014	1,427,517,347.50	29,983,215.00	0.00	182,738,680.00	1,215,[illegible]
1989	31,930,774.00	GBP	LLOYDS BANK / ZISCO	2005	1,046,622,297.50	0.00	0.00	0.00	1,046,622,297.50
1993	28,307,916.00	GBP	LLOYDS BANK / ZISCO SUPP. LOAN	2000	4,921,293,783.75	0.00	0.00	0.00	4,921,293,783.75
1986	15,326,984.00	USD	MEDIO CREDITO / MAZVIKADEI DAM	2006	809,747,715.00	1,145,880.00	0.00	101,855,820.00	706,746,015.00
1995	17,772,317.01	EUR	MEDIO CREDITO / MIDLANDS DIGITAL	2009	2,081,135,350.00	46,496,217.50	0.00	458,530,457.50	1,576,108,515.00
1991	23,799,997.00	EUR	MEDIO CREDITO / OSBORNE DAM	2011	2,639,989,607.50	0.00	0.00	0.00	2,639,989,607.50



2004	158,000,000	ZWD	95% L.R.S. 2004-2007 (4/2004)	2007		308,220,000.00	150,100,000.00	0.00	0.00	158,120,000.00	0.00
2004	76,030,275	ZWD	120% L.R.S. 2004-2007 (3/2004)	2007		167,279,330.00	91,236,330.00	0.00	0.00	76,043,000.00	0.00
2005	180,074,000	ZWD	40% L.R.S. 2005-2008 (1/2005)	2008		72,029,600.00	72,029,600.00	0.00	0.00	0.00	0.00
2005	132,000,000	ZWD	365% L.R.S. 2005-2008 (1/2005)	2008		481,800,000.00	481,800,000.00	0.00	0.00	0.00	0.00
2005	132,196,000	ZWD	CPI L.R.S 2005-2008(2/2005)	2008		72,432,750.00	72,432,750.00	0.00	0.00	0.00	0.00
2005	15,000,000	ZWD	CPI L.R.S 2005-2008(2A/2005)	2008		55,531,775.00	55,531,775.00	0.00	0.00	0.00	0.00
2005	11,500,000	ZWD	CPI L.R.S 2005-2008(2B/2005)	2008		9,657,700.00	9,657,700.00	0.00	0.00	0.00	0.00
2005	2,000,000	ZWD	CPI L.R.S 2005-2008(2C/2005)	2008		48,288,500.00	48,288,500.00	0.00	0.00	0.00	0.00
2005	10,000,000	ZWD	CPI L.R.S 2005-2008(2D/2005)	2008		24,385,693.00	24,385,693.00	0.00	0.00	0.00	0.00
2005	5,050,000	ZWD	CPI L.R.S 2005-2008(2E/2005)	2008		45,101,500.00	45,101,500.00	0.00	0.00	0.00	0.00
2005	10,000,000	ZWD	CPI L.R.S 2005-2008(2F/2005)	2008		67,652,250.00	67,652,250.00	0.00	0.00	0.00	0.00
2005	15,000,000	ZWD	CPI L.R.S 2005-2008(2G/2005)	2008		90,203,000.00	90,203,000.00	0.00	0.00	0.00	0.00
2005	20,000,000	ZWD	CPI L.R.S 2005-2008(2H/2005)	2008		90,203,000.00	90,203,000.00	0.00	0.00	0.00	0.00
2005	20,000,000	ZWD	CPI L.R.S 2005-2008(2I/2005)	2008		2,779,492,758.00	2,779,492,758.00	0.00	0.00	0.00	0.00
2005	741,890,500	ZWD	CPI L.R.S 2005-2008(3/2005)	2008		473,563,220.00	473,563,220.00	0.00	0.80	0.00	0.00
2005	126,401,500	ZWD	CPI L.R.S 2005-2008(3A/2005)	2008		407,769,060.00	407,769,060.00	0.00	0.00	0.00	0.00
2005	108,840,000	ZWD	CPI L.R.S 2005-2008(3B/2005)	2008		969,046,056.00	969,046,056.00	0.00	0.00	0.00	0.00
						6,164,493,850.00	5,928,959,286.00	0.00	24,764.00	235,509,800.00	0.00
			INTERNAL BONDS								
1982	20,000	ZWD	23.25 % S.A. Mutual 2007	2007		26,000.00	6,000.00	0.00	0.00	20,000.00	0.00
1983	15,000	ZWD	16.52% S.A. Mutual 2008	2008		4,500.00	4,500.00	0.00	0.00	0.00	0.00
1983	25,000	ZWD	23.25% S.A. Mutual 2009	2009		7,500.00	7,500.00	0.00	0.00	0.00	0.00
						38,000.00	18,000.00	0.00	0.00	20,000.00	0.00
			DOMESTIC LOANS								
1982	4,500,000	ZWD	30% CABS	2008		430.00	330.00	0.00	0.00	100.00	0.00
1989	4,000,000	ZWD	30 % CABS	2015		656.00	576.00	0.00	0.00	80.00	0.00
1987	1,000,000	ZWD	30% Beverley	2013		140.00	108.00	0.00	0.00	40.00	0.00
1988	1,000,000	ZWD	30% Beverley	2014		160.00	120.00	0.00	0.00	40.00	0.00
1989	1,000,000	ZWD	30% Beverley	2015		172.00	132.00	0.00	0.00	40.00	0.00
1991	2,000,000	ZWD	30% Beverley	2015		490.00	450.00	0.00	0.00	40.00	0.00
1987	1,000,000	ZWD	30% Founders	2013		148.00	108.00	0.00	0.00	40.00	0.00
1988	1,000,000	ZWD	30% Founders	2014		160.00	120.00	0.00	0.00	40.00	0.00
1989	1,000,000	ZWD	30% Founders	2015		172.00	132.00	0.00	0.00	40.00	0.00
1991	1,000,000	ZWD	30% Founders	2016		190.00	150.00	0.00	0.00	40.00	0.00
			TOTALS			2,726.00	2,226.00		0.00	500.00	0.00
			Summary								
			External loans (scheduled)	-		47,254,477,146.24	9,273,899,056.49	0.00	0.00	37,980,578,089.75	0.00
			External loans (arrears)	-		403,827,558,976.03	0.00	0.00	0.00	0.00	403,827,558,976.03
			External bond	-		19,102,190.67	1,827,455.67	0.00	0.00	17,274,735.00	0.00
			Domestic stock issues	-		6,164,493,850.00	5,928,959,286.00	0.00	24,764.00	235,509,800.00	0.00
			Domestic bond issues	-		38,000.00	18,000.00	0.00	0.00	20,000.00	0.00
			Domestic loans	-		2,726.00	2,226.00	0.00	0.00	500.00	0.00
			Refinancing of maturing debt	-		3,178,863,465.00	0.00	0.00	0.00	3,178,863,465.00	0.00
			additional borrowings and temporary debt								
						460,444,536,353.94	15,204,706,024.16	0.00	24,764.00	41,412,246,589.75	403,827,558,976.03

SECOND SCHEDULE

Authorised Establishment

SUMMARY

2007

VOTE	TITLE	2007 Number of posts: Established Posts	Accounting Officer Posts	Total	Basic salaries $	Establishment costs: Establishment costs Allowances $	Total $	2006 Anticipated Outturn $
1	Office of the President and Cabinet	1,240		1,240	3,386,293,000	2,172,732,000	5,559,025,000	815,543,181
2	Parliament of Zimbabwe	201		201	1,980,183,000	630,323,000	2,610,506,000	484,816,026
3	Public Service, Labour and Social Welfare	2,757		2,757	5,578,433,000	2,489,795,000	8,068,228,000	1,155,967,206
4	Defence	821		821	575,070,000	487,573,000	1,062,643,000	159,432,457
5	Finance	791		791	2,490,194,000	2,011,584,000	4,501,778,000	178,629,916
6	Vote of Credit				-	-	-	-
7	Audit	250		250	492,962,000	247,667,000	740,629,000	116,759,998
8	Industry and International Trade	357		357	757,255,000	308,669,000	1,065,924,000	138,506,583
9	Agriculture	16,979	1,500	18,479	12,327,480,000	15,487,287,000	27,814,767,000	4,247,999,556
10	Mines and Mining Development	573		573	654,630,000	447,131,000	1,101,761,000	162,925,526
11	Environment and Tourism	450		450	139,909,000	80,086,000	219,995,000	34,704,252
12	Transport and Communications	1,478		1,478	1,752,834,000	1,407,003,000	3,159,837,000	481,834,575
13	Foreign Affairs	606		606	2,149,688,000	290,960,000	2,440,648,800	568,103,888
14	Local Government, Public Works and National Housing	4,400		4,400	4,193,519,000	3,537,242,000	7,730,761,000	1,195,071,426
15	Health and Child Welfare	35,834		35,834	56,136,229,000	29,402,547,000	85,538,776,000	12,172,643,780
16	Education, Sport and Culture	108,727		108,727	253,529,798,000	178,332,716,000	431,862,514,000	64,460,560,982
17	Higher and Tertiary Education	2,788		2,788	10,549,701,000	8,030,926,000	18,580,627,000	3,133,666,726
18	Youth Development, Gender and Employment Creation	3,280		3,280	1,489,996,000	1,220,907,000	2,710,903,000	432,729,524
19	Home Affairs	3,737		3,737	3,715,367,000	2,893,507,000	6,608,874,000	1,016,589,097
20	Justice, Legal and Parliamentary Affairs	1,893		1,893	4,408,893,000	2,571,905,000	6,980,798,000	750,172,399
21	Information and publicity	258		258	236,587,000	159,542,000	396,129,000	60,507,012
22	Small and Medium Enterprises Development	173		173	209,364,000	112,272,000	321,636,000	51,504,001
23	Energy and Power Development	151		151	280,850,000	144,825,000	425,675,000	57,758,128
24	Economic Development	105		105	128,349,000	103,766,000	232,115,000	168,603,210
25	Science and Technology	82		82	161,233,000	86,076,000	247,309,000	38,257,728
26	Rural Housing and Social Amenities	3,758		3,758	175,805,000	102,091,000	277,896,000	41,482,295
27	Women's Affairs, Gender and Community Development	197		197	448,768,000	328,848,000	777,616,000	96,011,828
	Uniformed personnel:							
	Zimbabwe National Army				69,631,874,000	46,977,655,000	116,609,529,000	17,954,203,208
	Air Force of Zimbabwe				10,233,349,000	6,619,963,000	16,853,312,000	2,652,388,633
	Zimbabwe Prison Service				14,922,241,000	11,890,240,000	26,812,481,000	4,083,140,795
	Zimbabwe Republic Police				51,537,259,000	42,429,162,000	93,966,421,000	14,151,604,321
		191,886	1,500	193,386	$514,274,113,000	361,005,000,000	875,279,113,000	$131,862,258,757