ZIMBABWE

BUDGET ESTIMATES

For the Year Ending December 31, 2008

Presented by the Minister of Finance on Thursday, November 29, 2007

Section 1

Government Finances, 2008

Summary of contents

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PART I

Government Finances 2007 and 2008

TABLE I

CONSOLIDATED REVENUE FUND, FISCAL YEAR 2008

$ thousand

	2007 Revised Budget Estimates	2008 Budget Estimates
	$	$
REVENUE AND INTERNATIONAL AID GRANTS:	**29,461,516,051**	**6,080,000,000,000**
Revenue:	**29,461,516,051**	**6,080,000,000,000**
Taxes on income and profits	15,069,775,001	3,550,843,020,000
Taxes on goods and services	13,400,000,000	2,294,500,000,000
Miscellaneous taxes	700,000,050	91,516,980,000
Revenue from investments and property	1,000	2,500,000,000
Fees:Departmental facilities and services	-	10,640,000,000
Reserve Bank profits	-	-
Other	291,740,000	130,000,000,000
International Aid Grants	-	-
Less		
TOTAL EXPENDITURE AND NET LENDING:	**43,315,645,988**	**7,839,996,782,589**
Recurrent expenditure	**30,173,550,119**	**5,369,885,679,746**
Goods and services	20,427,590,272	3,428,714,173,548
Current transfers	9,745,959,847	1,941,171,506,200
Capital expenditure	**12,879,025,869**	**2,460,114,320,252**
Long term loans:	**263,070,000**	**10,000,000,000**
Parastatal bodies and funds	263,070,000	10,000,000,000
Local authorities	-	-
Other	-	-
Investments	-	-
Loans recoveries:	-	**(3,217,411)**
Parastatal bodies and funds	-	(3,217,411)
Local authorities	-	-
Other	-	-
Short term loans(net decrease(-) or increase)	-	-
DEFICIT	**13,854,129,937**	**1,759,996,782,589**
NET FOREIGN FINANCING:	-	**(65,314,086,983)**
Borrowings:	-	-
Loans		
Repayments:	-	**(65,314,086,983)**
4% 12/20 year bonds	-	-
Loans	-	(65,314,086,983)
NET DOMESTIC FINANCING:	**13,854,129,937**	**1,825,310,869,572**
Sale of assets	-	-
Borrowings:	**13,854,129,962**	**1,825,310,869,572**
Borrowings to be arranged, suspense accounts, floating debt and cash balances	13,854,129,962	1,825,310,869,572
Repayments:	-	-
Stocks	-	-
Bonds	-	-
Loans	-	-
Contributions to Sinking Funds	(25)	-
TOTAL FINANCING	**13,854,129,937**	**1,759,996,782,589**

TABLE II
EXPENDITURE AND REPAYMENTS,FISCAL YEAR 2008
$ thousand

	2007 Revised Budget Estimates	2008 Budget Estimates
	$	$
Constitutional and statutory appropriations	**2,169,595,384**	**887,384,673,754**
I. President and Cabinet	1,462,305	76,639,182
II.Parliament of Zimbabwe	2,000,607	101,733,012
III.Public Service, Labour and Social Welfare	2,124,463,577	249,734,505,000
IV. Finance	1,629,547	633,740,495,983
V. Audit	984,766	58,798,527
VI.Local Government, Public Works and National Housing	-	-
VII. Justice,Legal and Parliamentary Affairs	39,054,582	3,672,502,050
VIII.Transport and Communications	-	-
Vote appropriations	**39,556,061,042**	**7,017,929,413,229**
1. President and Cabinet	2,375,278,760	213,757,694,735
2. Parliament of Zimbabwe	195,378,373	30,018,137,772
3. Public Service,Labour and Social Welfare	1,705,335,076	536,630,007,269
4. Defence	3,051,685,430	374,391,127,157
5. Finance	6,140,472,393	1,545,402,118,271
6. Vote of Credit	-	-
7. Audit	35,929,646	10,865,055,602
8. Industry and International Trade	124,147,566	37,244,956,763
9 Agriculture	3,053,734,014	366,858,058,959
10. Mines and Mining Development	120,467,217	33,986,593,153
11. Environment and Tourism	160,975,134	27,094,102,464
12. Transport and Communications	2,549,694,686	198,527,404,809
13. Foreign Affairs	60,715,465	14,942,894,855
14. Local Government, Public Works &National Housing	1,002,407,373	242,336,090,431
15. Health and Child Welfare	3,632,553,814	962,912,208,485
18. Education, Sport and Culture	6,623,873,346	798,244,382,122
17. Higher and Tertiary Education	2,525,196,862	350,742,252,286
18. Youth Development,Gender and Employment Creation	129,245,139	38,113,981,795
19. Home Affairs	2,432,298,765	339,607,079,319
20. Justice,Legal and Parliamentary Affairs	1,036,877,026	440,874,080,657
21. Information and Publicity	67,888,371	16,415,708,234
22. Small and Medium Enterprises	145,724,613	27,610,178,928
23. Energy and Power Development	471,276,468	97,780,395,566
24. Economic Development	16,176,839	7,102,294,834
25. Science and Technology	227,399,490	43,932,461,610
26. Women Affairs,Gender and Community Development	98,121,745	38,594,060,563
27 Rural Housing and Social Amenities	102,172,045	36,028,100,751
28 Water Resources and Infrustructure Development	1,471,035,386	60,621,819,014
29 Agricultural Engineering		127,296,166,825
TOTAL	**41,725,656,426**	**7,905,314,086,983**

TABLE III
REVENUE, FISCAL YEAR 2008
$ thousand

	2007 Revised Budget estimates	2008 Budget estimates
	$	$
Taxes on income and profits	**15,069,775,001**	**3,550,843,020,000**
Income Tax:		
Individuals	7,000,000,000	1,500,000,000,000
Companies	5,500,000,000	1,400,000,000,000
Non-resident shareholders' tax	206,615,000	53,500,000,000
Non-resident tax on interest	352,366,667	170,000
Resident shareholders' tax	1,601,667	436,000,000,000
Branch Profits levy	-	-
Tobacco levy	375,000	1,000,000,000
Capital gains tax	40,000,000	3,950,000,000
Non-resident tax on fees	500,000	-
Resident tax on interest	400,416,667	499,830,000
Capital Gains Withholding tax	199,500,000	61,050,000,000
Informal Traders tax	1,670,000	231,100,000
Withholding tax on tenders	62,430,000	9,246,920,000
Banking Levy	29,800,000	590,000,000
ATM	30,500,000	775,000,000
Vehicle Carbon Tax	1,244,000,000	84,000,000,000
Taxes on goods and services	**13,400,000,000**	**2,294,500,000,000**
Value Added Tax	6,500,000,000	1,850,000,000,000
Customs duties	5,400,000,000	129,500,000,000
Excise duties	1,500,000,000	315,000,000,000
Betting tax		-
Heavy Vehicle Surcharge & Other		-
Miscellaneous taxes	**700,000,050**	**91,516,980,000**
Stamp duties and fees	700,000,000	89,150,000,000
Estate duty	50	6,980,000
Business Licence	-	1,370,000,000
Other	-	-
Royalties	-	990,000,000
Revenue from Investments and property	**1,000**	**2,500,000,000**
Interest and dividends	1,000	2,500,000,000
Rents	-	-
Fees:Departmental facilities and services	-	**10,640,000,000**
Agriculture	-	-
Civil Aviation	-	2,650,000,000
Companies,trade marks and patents	-	-
Education	-	-
Health	-	400,000
National Parks	-	1,000,000
National Supplies	-	249,000,000
Mining	-	6,735,000,000
Roads and Road Traffic	-	980,000,000
Road User Levy	-	24,800,000
Other	-	-
Reserve Bank profits	-	-
Other	**291,740,000**	**130,000,000,000**
Pension contributions	290,000,000	110,000,000,000
Sale of State property	290,000	3,050,000,000
Other Sales	290,000	760,000,000
Judicial fines	290,000	5,320,000,000
Refunds of miscellaneous payments from votes	290,000	320,000,000
Miscellaneous	290,000	8,200,000,000
Rent	290,000	2,330,000,000
TOTAL	**29,461,516,051**	**6,080,000,000,000**

PART II

Taxation Proposals

TAXATION PROPOSALS

FINANCE ACT

Tax Credits

With effect from the year of assessment beginning I January, 2008, it is proposed to adjust the credits for elderly taxpayers, blind persons and physically challenged persons to $25 million per month.

Rental and Investment income

It is proposed to increase the tax-free portion of income earned from rental and investment from $112 000 per month to $250 million per month, with effect from I January, 2008.

Tax–Free Pension Contributions

With effect from 1 January 2008, it is proposed to increase the allowable tax free pension contribution from $75 000 to $11 500 000.

Rates of Income tax

Employment Income

With effect from the year of assessment beginning 1st January 2008, it is proposed to alter income bands used in the calculation of income tax to begin at $30 million per month and alter the tax bands as follows: -

Level of Taxable Income	Specific Percentage %
Up to $30 000 000	0
$30 000 001 to $80 000 000	25
$80 000 001 to $185 000 000	30
$185 000 001 to $290 000 000	35
$290 000 001 to 395 000 000	40
$395 000 001 to $500 000 000	45
500 000 001 and above	47.5

Bonus and Performance Related Awards

With effect from 1 November 2007, it is proposed that the tax-free portion of bonus and performance related awards be increased from $100 000 to $75 million.

INCOME TAX ACT

Withholding tax on commercial imports

It is proposed to introduce a 10% withholding tax on the value of commercial consignments imported by traders who are not registered with ZIMRA, with effect from 1 January 2008.

Withholding tax on Tenders, Consultancy and Other Services

It is proposed to increase the threshold of the value of tenders and other consultancy services on trade of goods and services between registered and unregistered businesses from $500 000 to $500 million per transaction.

Remittance Period of capital gains on disposal of property

It is proposed that remittance of capital gains tax be made to the tax authority within 30 days after transfer of the property, with effect from 1 January 2008.

Presumptive Tax on Driving Schools, Haulage Trucks & Taxi-Cab Operators

With effect from 1 January 2008, it is proposed to align the presumptive tax levels to economic levels as follows:

Driving Schools

- Vehicles used for class four training - from $18 million to $150 million per quarter; and
- Vehicles used in class 1 and 2 training - from $24 million per quarter to $200 million per quarter.

Haulage Trucks

- Of carrying capacity of less than 20 tonnes – from $24 million per quarter to $200 million per quarter; and
- Of carrying capacity of more than 20 tonnes- from $48 million to $400 million per quarter.

Commuter Transport Operators

- Of carrying capacity of 15-24 passengers – from $90 000 to $75 million per quarter.
- Of carrying capacity of 25-36 passengers – from $180 000 to $150 million per quarter.
- Of carrying capacity of 37 passengers and above – from $180 000 to $200 million per quarter.

Taxi-Cab Operators

- From $9 million to $75 million per quarter.

Extension of presumptive tax to hair saloons

In order to enhance revenue generation, it is proposed to extend presumptive tax to hair saloons at a rate of $50 million or 10% of gross income per quarter whichever is greater, with effect from 1 January 2008.

Deemed Benefits on Motor Vehicles

It is proposed to increase the deemed motoring benefit in line with market developments, with effect from 1 January 2008, as follows:-

- $40 million for a motor vehicle with an engine capacity below 1 500cc
- $60 million for a motor vehicle with an engine capacity between 1 501cc and 2 000cc
- $75 million for a motor vehicle with an engine capacity between 2 001 and 3 000cc
- $100 million for a motor vehicle with an engine capacity above 3 000cc.

Capital allowances

Motor vehicles

It is proposed to peg the limit on capital allowance on motor vehicles to cover 50% of cost of acquisition up to a maximum of $100 billion with effect from 1 January 2008.

Staff housing

It is proposed to review the capital allowance on staff housing from the current $16 million to 50% of the cost of constructing staff houses up to a maximum of $100 billion, with effect from 1 January 2008.

Withholding tax on Interest

It proposed to exempt from withholding tax, payments to exporters by the Reserve Bank upon surrender of foreign currency by exporters with effect from 1 January 2008.

Retrenchment/Severance package

With effect from the year of assessment beginning I January, 2008, it is proposed to review the non-taxable portion of the severance package to $1 billion or one third of the retrenchment package, with an upper limit of $10 billion, whichever is greater.

Donations to Schools, Hospitals and Clinics and Research and Development

It is proposed to review the allowable deductions on schools, hospitals, clinics and research and development institutions from $25 million per annum to $20 billion per annum, with effect from 1 January, 2008.

Attendance to Conventions and Trade Mission

It is proposed to increase allowable deductions for attendance to conventions and trade mission to $7.5 billion, with effect from 1 January 2008.

Automated Financial Transaction Tax

With effect from 1 January 2008, it is proposed to increase the Automated Financial Transaction tax from $2 500 to $25 000 per transaction.

Carbon Tax

It is proposed to increase the level of carbon tax from $5 000 per litre to $100 000 per litre with effect from 1 January 2008.

<u>VALUE ADDED TAX ACT</u>

Registration threshold

It is proposed to raise the VAT registration threshold in line with market developments, from $2.4 billion to $120 billion per annum, with effect from 1 January 2008.

The new threshold is not applicable to registered VAT operators.

Zero rated and Exempt list

It is proposed to extent the list of zero rated goods to cover pork with effect from1 January, 2008.

Sales through Auction

It is proposed that VAT be levied on all goods disposed of through a registered auctioneer regardless of whether they belong to a registered or unregistered company or individual, with effect from January 1, 2008.

STAMP DUTY ACT

Stamp Duty on Cheques

It is proposed to review upwards Stamp duty on cheques from $5 000 to $50 000 per cheque, with effect from 1 January 2008.

CUSTOMS AND EXCISE ACT

Valuation of imports for duty purposes

It is proposed that the valuation factor for duty purposes be related to the rate at which exporters are paid by RBZ upon surrender of export proceeds, with effect from 3 December, 2007.

Customs Duty on Fuel

With effect from 1 December 2007, it is proposed to increase the specific duty to $100 000 per litre of diesel and petrol or 5% of the Cost Insurance Freight (CIF) value, which ever is greater.

NOCZIM Debt Redemption Levy

It is proposed to increase the levy for clearing the debt accumulated by NOCZIM from $2 500 per litre to $25 000 per litre with effect from 1 January 2008.

Excise Duty

It is proposed to introduce a specific rate of duty over and above the existing ad-valorem rate of excise duty as follows:

Product	**Current excise duty**	**Proposed specific**
Clear beer	40%	40% + $500 000 per litre
Beer made from sorghum	15%	15% + $250 000 per litre
Cigarettes and tobacco	60%	60% + $1 million per 100 cigarettes

The above measure takes effect from 1 January 2008.

Estate Duty

It is proposed to extend duty exemption to cover one family vehicle and also to review the tax-free threshold to $25 billion with effect from January 1, 2008.

Non tax Revenue

Rental Fees for A2 Farmers

With effect from 1 January 2008, it is proposed to review rental fees as follows:

Region	**Proposed Rental Fee Per Ha/Annum**
1	$380 000
2	$360 000
2a	$340 000
2b	$320 000
3	$300 000
4	$280 000
5	$260 000

Index Linked Mortgage Bonds

Prescribed Asset Ratio

In order to incentivise the institutional investors such as Pension funds and Insurance companies to inject funds into indexed bonds, it is proposed that such bonds qualify for prescribed asset status to the extent of 10% of their respective prescribed asset ratios.

Loan as a Proportion of the Property Value

The Building Society Act requires that a Society may not make an advance exceeding 85% of value of mortgage property.

It is proposed that the percentage of the value of a mortgage that a building society advances to a bond holder be increased from 85% to 95%

PART III

Consolidated Revenue Fund, 1997 - 1998 to 2008

TABLE IV

CONSOLIDATED REVENUE FUND:EXPENDITURE AND REPAYMENTS

$ thousand

	Revised Budget Estimates 2007	Budget Estimates 2008
	$	$
Recurrent expenditure	**30,173,550,119**	**5,369,885,679,748**
Goods and services:	**20,427,590,272**	**3,428,714,173,548**
Employment costs	13,597,921,523	2,096,202,439,488
Domestic travel expenses	179,394,860	47,059,300,000
Foreign travel expenses	48,334,293	14,180,715,200
Communication supplies and services	85,458,898	29,682,016,640
Education supplies services	48,309,972	11,337,557,800
Medical supplies services	155,665,233	26,008,284,300
Office supplies & services	112,204,260	50,887,120,400
Training expenses	8,712,865	9,471,314,000
Rental & other service charges	609,920,033	98,351,631,720
Institutional provision	981,674,840	126,243,347,000
Other goods & services	472,404,148	90,858,607,300
Maintenance	502,755,151	114,329,604,900
Programmes	3,626,834,196	714,102,235,000
Institutions	-	
Current Transfers - Domestic	**9,745,959,847**	**1,939,829,683,400**
Interest:Domestic borrowings	1,590,400,000	565,000,000,000
Subsidies		
Pensions	2,124,768,688	249,734,505,000
Grants and other transfers	6,030,791,159	1,125,095,178,400
Current Transfers - Foreign	-	**1,341,822,800**
Interest:Foreign borrowings	-	
Grants and other transfers	-	1,341,822,800
Capital expenditure	**12,879,025,869**	**2,460,114,320,252**
Breeding Stock	735,000	665,700,000
Projects		-
Furniture & equipment	76,047,640	52,395,000,000
Vehicles, plant and mobile equipment	118,381,800	25,326,640,000
Acquisition of buildings	3,519,981,484	672,687,710,100
Intangible assets	70,000,000	1,390,000,000
Feasibility studies	66,600,000	5,547,000,000
Capital transfers - parastatals	-	681,677,538,600
Capital transfers - other	8,816,279,945	783,381,531,352
Equity participation	211,000,000	37,043,000,000
Long term loans:	**263,070,000**	**10,000,000,000**
Parastatal bodies and funds	263,070,000	10,000,000,000
Local authorities		
Other		
Investments	-	-
Contributions to Sinking Funds	**25**	-
Repayment of borrowings:	-	**65,314,086,983**
External-		
4% 6 year bonds		
4% 12/20 year bonds		
Loans		65,314,086,983
Domestic-		
Stocks		
Bonds		
Loans		
Agricultural corporations debts		
Short term loans(net decrease(-) or increase)	-	
TOTAL	**43,315,646,013**	**7,905,314,086,983**

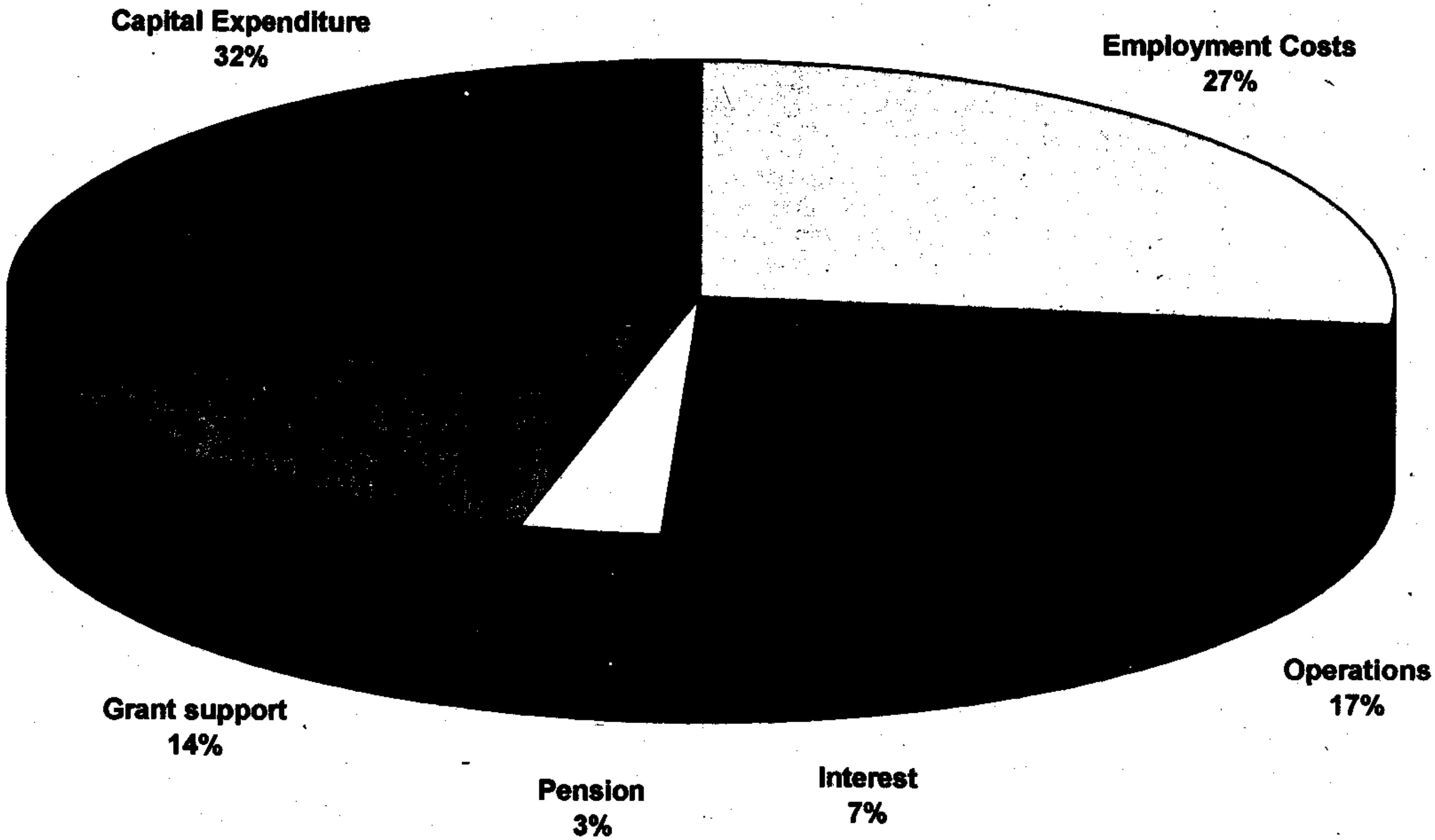
TABLE V

CONSOLIDATED REVENUE FUND:REVENUE AND BORROWINGS

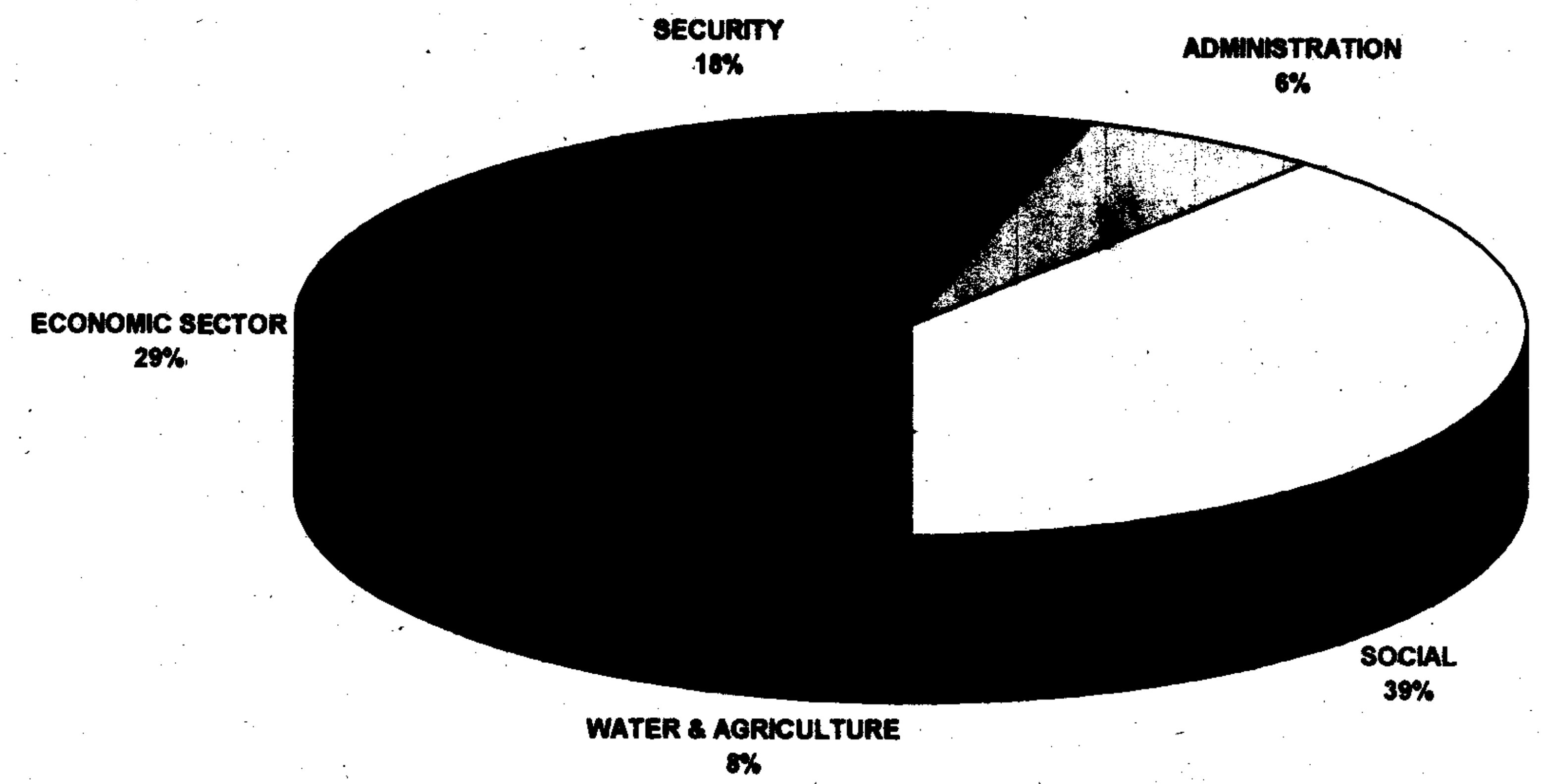
$ thousand

	Budget Estimates 2007	Revised Budget Estimates 2007	Budget Estimates 2008
	$		
Revenue			
Taxes on income and profits	**1,472,400,000**	**15,069,775,001**	**3,550,843,020,000**
Income Tax:			
Individuals	580,000,000	7,000,000,000	1,500,000,000,000
Companies	500,000,000	5,500,000,000	1,400,000,000,000
Non-resident shareholders' tax	64,500,000	206,615,000	53,500,000,000
Non-resident tax on interest	110,000,000	352,366,667	170,000
Resident shareholders' tax	500,000	1,601,667	436,000,000,000
Branch Profits levy	-	-	-
Tobacco levy	2,000,000	375,000	1,000,000,000
Capital gains tax	4,000,000	40,000,000	3,950,000,000
Non-resident tax on fees	50,000	500,000	-
Resident tax on interest	125,000,000	400,416,667	499,830,000
Capital Gains Withholding tax	19,950,000	199,500,000	61,050,000,000
Informal Traders tax	1,150,000	1,670,000	231,100,000
Withholding tax on tenders	4,550,000	62,430,000	9,246,920,000
Banking Levy	10,250,000	29,800,000	590,000,000
ATM	450,000	30,500,000	775,000,000
Vehicle Carbon Tax	50,000,000	1,244,000,000	84,000,000,000
Taxes on goods and services	**1,400,000,000**	**13,400,000,000**	**2,294,500,960,000**
Value Added tax	1,000,000,000	6,500,000,000	1,850,000,000,000
Customs duties	300,000,000	5,400,000,000	129,500,000,000
Excise duties	100,000,000	1,500,000,000	315,000,000,000
Betting tax			
Heavy Vehicle Surchage & Others			
Miscellaneous taxes	**53,635,000**	**700,000,050**	**91,516,960,000**
Stamp duties and fees	53,500,000	700,000,000	89,150,000,000
Estate duty	50	50	6,960,000
Business Licence	20,800	-	1,370,000,000
Other	-	-	-
Royalties	14,150	-	990,000,000
Revenue from investments and property	**965,000**	**1,000**	**2,500,000,000**
Interest and dividends	965,000	1,000	2,500,000,000
Fees:Departmental facilities and esrvices	**3,000,000**	-	**10,640,000,960**
Agriculture			
Civil Aviation	-		
Companies,trade marks and patents	525	-	2,650,000,000
Education	-	-	-
Health	3	-	-
Rent Board Fees	-	-	400,000
National Supplies	-	-	1,000,000
Mining	28,150	-	249,000,000
Roads and Road Traffic	2,938,822	-	6,735,000,000
Import/ Export fees	-	-	980,000,000
Other	32,500	-	24,800,000
Recoveries of development expenditure	-	-	-
Reserve Bank profits	-	-	-
Other	**70,000,000**	**291,740,000**	**130,960,960,000**
Pension contributions	64,000,000	290,000,000	110,000,000,000
Sale of State property	1,290,000	290,000	3,050,000,000
Other Sales	290,000	290,000	780,000,000
Judicial fines	1,010,000	290,000	5,320,000,000
Refunds of miscellaneoua payments from votes	580,000	290,000	320,000,000
Miscelloneous	480,000	290,000	8,200,000,000
Rent	2,350,000	290,000	2,330,000,000
Loans recoveries:	**4,700,220**	-	**3,217,411**
Parastatal bodies and funds	220	-	3,217,411
Local authorities	4,700,000	-	-
Other			
International aid grants	-	-	-
Sale of assets	-	-	-
Borrowings and cash balances:	**3,216,861,293**	**13,854,129,962**	**1,825,310,869,572**
External-			
4% 12/20 year bonds	-	-	
Loans	-	-	
Domestic-			
Stocks	-	-	
Loans	-	-	
Treasury bills(net change)	-	-	
Variation in cash balances and suspense accounts	3,216,861,293	13,854,129,962	1,825,310,869,572
TOTAL	6,221,561,513	43,315,646,013	7,905,314,000,963
Cash balances at end of year			

ECONOMIC CLASSIFICATION OF THE 2008 BUDGET



SECTORAL DISTRIBUTION OF THE 2008 BUDGET



Section 2

Estimates of Expenditure for the year Ending December 31, 2006

Summary of Contents

ESTIMATES OF EXPENDITURE FOR THE YEAR ENDING DECEMBER 31, 2008
SUMMARY

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
			$	$	$	$
I.	President and Cabinet	29	62,305,000	1,462,305,000	1,542,475,000	76,639,182,000
II.	Parliament of Zimbabwe	29	100,607,000	2,000,607,000	2,127,536,001	101,733,012,000
III.	Public Service, Labour and Social Welfare	29	224,768,688,000	2,124,768,688,000	2,019,981,206,624	249,734,508,000,000
IV.	Finance	30	1,629,547,408,000	1,629,547,408,000	249,361,477,358	633,740,618,720,017
V.	Audit	30	34,766,000	984,766,000	714,906,032	58,798,527,000
VI.	Justice, Legal and Parliamentary Affairs	30	1,054,582,000	39,054,582,000	37,907,574,787	3,672,502,050,000
			$1,855,568,356,000	$3,797,818,356,000	$2,311,635,175,802	$887,384,796,491,017

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.	**PRESIDENT $76 889 182 000**				
	Salary and allowances (Section 31A (1) of the Constitution as read with Chapter 2:06)	62,305,000	1,462,305,000	1,542,475,000	76,889,182,000
II.	**PARLIAMENT OF ZIMBABWE $101 733 812 000**				
	Salary and allowances (Section 46 (1) of the Constitution as read with Chapter 2:06)	100,807,000	2,000,807,000	2,127,536,001	101,733,812,000
III.	**PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE $248 734 895 000 000**				
	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)	98,981,787,000	798,981,787,000	752,166,467,821	101,332,791,000,000
	Refunds of contributions (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 16:06	279,841,000	279,841,000	97,496,717	11,892,000,000
	Commutation of pensions	35,565,134,000	165,565,134,000	123,358,263,131	13,061,242,000,000
	Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)	1,044,000	11,044,000	7,155,823	1,199,000,000
	Funeral assistance (Section 16(4A) of the Public Service (Pensions) (Amendment) Regulations, 2001 (No.4)	25,270,000	25,270,000		2,378,000,000
	State Service disability benefits (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 16:05)	396,832,000	3,396,832,000	3,396,823,540	516,976,000,000
	Old age pensions (Section 3 of Act No. 42 of 1979)	1,610,000	16,610,000	8,823,306	1,487,000,000
	War pensions (Section 41 of Chapter 11:14)	5,148,000	55,148,000	29,868,194	4,499,000,000
	War victims compensation (Section 33 of Chapter 11:16)	1,123,110,000	18,123,110,000	8,059,695,798	1,042,803,000,000
	Carried forward	134,522,688,000	975,897,688,000	890,794,624,931	116,153,890,194,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
		$	$	$	$
	Brought forward	134,522,688,000	975,897,688,000	890,794,624,931	116,153,590,194,000
	War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	83,297,288,000	1,088,297,288,000	1,088,297,280,981	126,836,587,000,000
	Ex-Political Prisoners, Detainees and Restrictees Pension Act (Chapter 17:10)	7,111,624,000	64,036,624,000	44,559,331,713	6,922,700,000,000
IV.	FINANCE $767 140 495 962 610				
	A. SERVICE OF DEBT				
	Interest (Section 6 of Chapter 22:12; section 8 of Chapter 22:13 and section 5 of Chapter 23:10)	1,590,400,000,000	1,590,400,000,000	249,077,127,031	565,000,000,000,000
	Sinking funds (Sections 12 and 24 of Chapter 22:18)	25,000	25,000		180,074,000
	Debt Redemption Fund (Sections 12 and 24 of Chapter 22:13)				122,737,407
	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)				3,265,646,663,407
	B. REPAYMENTS OF LOANS				
	Repayments (Section 6 of Chapter 22:12 and Section 8 of Chapter 22:13)	38,233,383,000	38,233,383,000	223,769,250	65,314,086,982,610
	C. REFUNDS OF REVENUE				
	Refunds (Section 20 of Chapter 22:03)	1,000,000	1,000,000	7,046	1,000,000,000
	D. INTERNATIONAL FINANCIAL ORGANISATIONS				
	Membership (Section 5(1) of Chapter 22:09 and section 4 (1) of Chapter 22:01)	913,000,000	913,000,000	60,574,032	152,100,000,000
	Expenses (Section 5 (1) of Chapter 22:09 and Section 4 (1) of Chapter 22:01)				7,605,000,000
V.	AUDIT $58 796 527 000				
	Salary and allowances (Section 105 (4) of the Constitution)	34,766,000	984,766,000	714,906,032	58,798,527,000
VI.	JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS $3 672 502 050 000				
	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)	1,054,582,000	39,054,582,000	37,907,574,787	3,672,502,050,000
		$1,855,568,356,000	$3,797,818,356,000	$2,311,635,175,802	$887,384,673,753,610

VOTE APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
1	**President and Cabinet - Vote 1** Office of the President and Cabinet	34	122,364,685,000	2,297,637,167,104	2,145,172,202,409	213,757,694,735,000
2	**Parliament of Zimbabwe - Vote 2** Parliament of Zimbabwe	43	13,829,382,000	196,778,373,000	188,040,246,209	30,618,137,772,000
3	**Minister of Public Service, Labour and Social Welfare - Vote 3** Public Service, Labour and Social Welfare	47	152,502,863,000	1,725,648,279,000	1,964,393,347,246	536,630,007,269,000
4	**Minister of Defence - Vote 4** Defence	60	227,003,789,000	3,377,925,609,647	3,203,360,975,040	374,391,127,157,000
5	**Minister of Finance - Vote 5 to 7** Finance	68	1,049,959,737,000	3,656,024,620,623	3,817,057,064,753	1,636,402,118,271,000
6	**Vote of Credit**	77				
7	**Audit**	78	2,084,302,000	37,629,646,000	18,146,788,703	10,865,055,602,000
8	**Minister of Industry and International Trade - Vote 6** Industry and International Trade	80	14,321,114,000	135,753,566,000	101,248,247,639	37,244,956,763,000
9	**Minister of Agriculture - Vote 9** Agriculture	84	244,078,351,000	3,067,508,944,000	2,508,823,450,244	366,858,058,959,000

VOTE APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TD OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
10	**Minister of Mines and Mining Development - Vote 10**	*100*				
	Mines and Mining Development		16,749,935,000	269,610,216,000	208,817,018,957	**33,986,593,153,000**
11	**Minister of Environment and Tourism - Vote 11**	*107*				
	Environment and Tourism		54,041,082,000	184,707,134,000	159,921,883,101	**27,094,102,464,000**
12	**Minister of Transport and and Communications - Vote 12**	*110*				
	Transport and Communications		257.087,924,000	2,581,294,686,000	992,327,688,122	**198,527,404,809,000**
13	**Minister of Foreign Affairs - Vote 13**	*119*				
	Foreign Affairs		19,290,862,000	514,849,465,000	57,053,174,376	**14,942,894,855,000**
14	**Minister of Local Government, Public Works and Urban Development - Vote 14**	*123*				
	Local Government, Public Works and Urban Development		215,083,708,000	1,029,507,373,000	689,050,532,644	**242,336,090,431,000**
15	**Minister of Health and Child Welfare - Vote 15**	*129*				
	Health and Child Welfare		590,082,761,000	3,656,501,399,700	3,139,441,450,050	**962,912,206,485,000**
16	**Minister of Education, Sport and Culture - Vote 16**	*139*				
	Education, Sport and Culture		557,573,879,000	6,845,113,266,000	6,946,767,456,145	**798,244,382,122,000**
17	**Minister of Higher and Tertiary Education-Vote 17**	*149*				
	Higher and Tertiary Education		184,275,365,000	2,729,845,871,024	2,495,726,395,247	**350,742,252,286,000**
18	**Minister of Youth Development and Employment Creation - Vote 18**	*159*				
	Youth Development and Employment Creation		18,141,624,000	139,976,883,954	126,259,473,881	**38,113,961,796,000**

VOTE APPROPRIATIONS

No.	Title	Page	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
19	**Minister of Home Affairs - Vote 19** Home Affairs	162	227,941,920,000	2,767,689,724,324	2,522,742,773,967	339,807,079,319,000
20	**Minister of Justice, Legal and Parliamentary Affairs - Vote 20** Justice, Legal and Parliamentary Affairs	171	211,292,179,000	1,555,799,525,975	1,302,361,354,798	449,874,080,867,000
21	**Minister of Information and Publicity - Vote 21** Information and Publicity	179	11,547,898,000	105,447,427,712	66,238,307,042	16,415,708,234,000
22	**Minister of Small and Medium Enterprises Development- Vote 22** Small and Medium Enterprises Development	182	41,024,397,000	146,778,663,311	71,809,619,430	27,610,178,928,000
23	**Minister Energy and Power Development-Vote 23** Energy and Power Development	186	35,827,075,000	529,538,886,391	278,263,577,682	97,780,396,866,000
24	**Minister of Economic Development-Vote 24** Economic Development	189	2,334,715,000	22,930,345,000	16,732,715,833	7,102,294,834,000
25	**Minister of Science and Technology Development-Vote 25** Science and Technology Development	191	9,667,731,000	234,637,990,000	75,633,234,419	43,932,461,810,000
26	**Minister of Women's Affairs, Gender and Community Development -Vote 26** Women's Affairs, Gender and Community Development	194	5,231,382,000	99,726,745,000	53,091,888,418	38,684,060,563,000
27	**Minister of Rural Housing and Social Amenities -Vote 27** Rural Housing and Social Amenities	197	9,695,679,000	110,532,045,000	100,139,285,379	36,028,100,751,000
28	**Minister of Water Resources and Infrastructure Development -Vote 28** Water Resources and Infrastructure Development	200	57,016,776,000	1,437,666,607,000	669,113,384,386	60,821,819,014,000
29	**Minister of Agricultural Engeneering, Mechanisation and Irrigation- Vote 29** Agricultural Engineering, Mechanisation and Irrigation	206	43,059,386,000	327,470,012,235	260,874,855,042	127,296,166,825,000
	Summary:					
	Constitutional and Statutory Appropriations		1,855,568,356,000	3,797,818,356,000	2,311,635,175,802	887,384,673,753,610
	Vote Appropriations		4,373,110,471,000	39,584,510,472,000	34,178,648,391,162	7,017,929,413,229,000
			$6,228,678,827,000	$43,382,328,828,000	$36,490,283,566,964	$7,905,314,086,982,610

VOTE APPROPRIATIONS

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET $213 757 694 735 000 (a)

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	1,506,915,000	45,553,521,000	56,506,010,938	5,583,175,806,000
B.	Goods and services	5,206,960,000	57,919,760,000	62,488,034,486	14,537,900,000,000
C.	Maintenance	419,951,000	6,384,951,000	6,384,951,000	1,615,000,000,000
D.	Current transfers	68,603,182,000	1,263,825,473,157	1,235,770,685,931	115,362,894,100,000
E.	Programmes	1,009,000,000	8,518,920,000	8,224,261,061	1,195,284,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	770,000,000	5,135,664,000	3,437,607,245	300,000,000,000
G.	Capital transfers	18,061,280,000	672,859,780,000	566,032,315,645	50,562,875,000,000
	Subhead not repeated (Lending)		25,200,018	25,200,018	
		$95,577,288,000	$2,061,223,269,175	$1,938,869,066,324	$189,157,128,906,000
	II. STATE RESIDENCES				
	CURRENT EXPENDITURE				
A.	Employment costs	828,839,000	19,916,591,629	29,318,113,883	2,912,540,897,000
B.	Goods and services	2,915,630,000	35,066,630,000	29,117,579,888	2,053,200,000,000
C.	Maintenance	243,329,000	8,078,329,000	7,931,581,224	625,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	120,000,000	320,000,000	189,194,906	8,700,000,000,000
		$4,107,798,000	$63,381,550,629	$66,554,469,901	$14,290,740,897,000
	III. SURVEYOR GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	468,608,000	5,566,227,000	5,926,291,877	638,386,394,000
B.	Goods and services	295,992,000	1,545,992,000	1,556,460,448	436,900,000,000
C.	Maintenance	32,134,000	702,134,000	1,325,992,308	208,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	1,000,000,000	1,000,000,000	94,740,975	120,000,000,000
		$1,798,734,000	$8,814,353,000	$8,903,485,608	$1,401,288,394,000

			ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
			$	$	$	$
	IV. LANDS, RESETTLEMENT AND TECHNICAL SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs		1,425,809,000	19,605,313,000	20,210,235,424	2,314,238,838,000
B.	Goods and services		712,924,000	5,422,924,000	3,841,960,258	800,000,000,000
C.	Maintenance		464,132,000	2,942,132,000	3,352,755,708	824,300,000,000
D.	Programmes			967,625,300	1,013,285,138	130,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		16,280,000,000	135,280,000,000	102,426,944,048	4,960,000,000,000
			$20,882,865,000	$164,217,994,300	$130,845,180,576	$8,908,838,838,000
	TOTAL	(b)	$122,364,685,000	$2,297,637,167,104	$2,145,172,202,409	$213,757,694,735,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(c)				
	Basic salaries		1,036,742,000	25,766,592,000	37,866,994,011	4,064,465,833,000
	Housing allowance		180,103,000	6,003,639,000	2,422,931,617	261,006,097,000
	Transport allowance		176,449,000	6,077,490,000	4,516,744,614	418,845,908,000
	Cash-in-lieu of leave		1,652,000	233,192,000	307,387,957	121,933,968,000
	Other allowances		131,969,000	7,472,608,000	11,391,952,739	716,924,199,000
			$1,506,915,000	$45,553,521,000	$56,506,010,938	$5,583,175,806,000
I.B.	Goods and services					
	Communication, information supplies and services		86,589,000	629,589,000	986,856,773	250,000,000,000
	Education material, supplies and services		500,000	500,000	500,000	5,000,000,000
	Hospitality		295,591,000	7,790,381,000	8,457,432,813	1,000,000,000,000
	Medical supplies and services		840,000	840,000	400,000	1,900,000,000
	Office supplies and services		312,550,000	1,592,550,000	2,261,267,742	650,000,000,000
	Rental and hire expenses		3,611,714,000	28,586,714,000	26,537,968,292	7,200,000,000,000
	Training and development expenses		3,852,000	3,852,000	3,852,000	80,000,000,000
	Domestic travel expenses		127,804,000	2,000,304,000	1,718,793,442	1,900,000,000,000
	Foreign travel expenses		331,613,000	6,681,613,000	7,074,647,876	1,100,000,000,000
	Utilities and other service charges		180,000,000	9,327,500,000	9,107,379,303	800,000,000,000
	Chemicals, fertiliser and animal feeds					1,000,000,000
	Financial transactions		10,000,000	110,000,000	65,710,031	50,000,000,000
	Institutional provisions		105,907,000	1,055,907,000	1,182,214,704	600,000,000,000
	Other goods and services not classified above		140,000,000	140,000,000	5,080,991,510	100,000,000,000
			$5,206,960,000	$57,919,760,000	$62,488,034,486	$14,537,000,000,000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.C.	**Maintenance**					
	Physical infrastructure					200,000,000,000
	Technical and office equipment		40,000,000	110,000,000	110,000,000	00,000,000,000
	Vehicles and mobile equipment		134,951,000	2,004,951,000	2,004,951,000	600,000,000,000
	Fumigation and cleaning services		45,000,000	95,000,000	95,000,000	35,000,000,000
	Fuel, oils and lubricants		200,000,000	4,175,000,000	4,175,000,000	500,000,000,000
			$419,951,000	$6,384,951,000	$6,384,951,000	$1,615,000,000,000
I.D.	**Current transfers**					
	Anti-Corruption Commission		1,944,011,000	2,944,011,000	2,444,011,000	500,000,000,000
	Food and Nutrition Council		323,009,000	4,667,320,026	4,893,457,026	647,809,600,000
	National Economic Consultative Forum		14,517,000	2,199,417,000	685,485,221	273,205,800,000
	Scientific and Industrial Research & Development Centre		3,651,565,000	50,194,785,061	50,194,785,061	5,576,660,100,000
	State Procurement Board		465,953,000	8,924,198,000	7,706,773,000	749,556,700,000
	Special Services		51,591,230,000	996,474,955,000	996,474,955,000	87,981,373,800,000
	Technology Information Pilot System		71,194,000	929,523,070	990,750,070	121,721,000,000
	District Development Fund		10,541,703,000	197,491,264,000	172,380,469,553	19,512,567,100,000
			$68,603,182,000	$1,263,825,473,157	$1,235,770,685,931	$115,362,894,100,000
I.E.	**Programmes**					
	Anti-Corruption programme		200,000,000	750,000,000	1,092,063,567	134,000,000,000
	Commissions, committees and special enquiries		134,000,000	234,000,000	127,503,921	20,000,000,000
	Indigenisation and Empowerment		60,000,000	1,402,500,000	1,211,846,384	150,000,000,000
	Policy Coordination		70,000,000	621,250,000	200,369,949	60,000,000,000
	Policy Implementation		70,000,000	2,430,000,000	1,901,970,181	00,000,000,000
	Public and Interactive Affairs		67,500,000	702,500,000	565,022,808	75,000,000,000
	Minister without Portfolio		80,000,000	1,634,170,000	1,434,756,979	140,000,000,000
	Reforms		240,000,000	1,047,000,000	1,116,201,746	326,284,000,000
	State Enterprises, Anti-Corruption and Anti-Monopolies		87,500,000	697,500,000	574,525,526	180,000,000,000
	HIV/AIDS Awareness					30,000,000,000
			$1,009,000,000	$9,519,920,000	$8,224,261,061	$1,195,284,000,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		620,000,000	4,785,664,000	1,435,604,340	300,000,000,000
	Item not repeated (Construction works)	(d)	150,000,000	350,000,000	2,002,002,905	
			$770,000,000	$5,135,664,000	$3,437,607,245	$300,000,000,000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.G.	Capital transfers	(d)				
	Scientific and Industrial Research & Development Centre		1,000,000,000	13,500,000,000	12,500,000,000	1,240,000,000,000
	Special Services		4,418,200,000	134,410,200,000	132,300,000,000	10,176,236,000,000
	Food and Nutrition Council		20,000,000	30,000,000	30,000,000	20,000,000,000
	State Procurement Board		40,000,000	40,000,000	40,000,000	106,000,000,000
	District Development Fund		12,411,830,000	520,411,830,000	416,702,565,645	38,022,638,000,000
	Items not repeated	(e)	161,250,000	4,458,750,000	4,458,750,000	
			$18,061,280,000	$672,869,780,000	$566,032,315,645	$88,882,876,000,000
	II. STATE RESIDENCES					
II.A.	Employment costs	(c)				
	Basic salaries		474,194,000	11,286,216,423	21,935,805,544	2,143,679,822,000
	Housing allowance		144,074,000	2,174,997,741	1,091,292,984	120,826,362,000
	Transport allowance		186,167,000	5,053,906,931	3,826,732,193	347,291,271,000
	Cash-in-lieu of leave		441,000	86,649,600	188,005,725	64,310,386,000
	Other allowances		23,983,000	1,313,821,834	2,357,277,457	236,731,386,000
			$828,839,000	$19,916,591,629	$29,316,113,883	$2,912,840,887,000
II.B.	Goods and services					
	Communication, information supplies and services		43,729,000	732,729,600	633,954,155	90,000,000,000
	Education material, supplies and services		862,000	15,882,000	15,882,000	1,000,000,000
	Hospitality		80,342,000	3,980,342,000	2,856,468,400	300,900,000,000
	Medical supplies and services		978,000	5,978,000	5,600,000	1,900,000,000
	Office supplies and services		7,213,000	522,213,000	384,791,910	36,000,000,000
	Rental and hire expenses		1,600,000,000	14,245,000,000	11,980,888,974	090,000,000,000
	Training and development expenses		1,151,600	1,151,000	26,137,000	20,000,000,000
	Domestic travel expenses		24,207,000	594,207,000	458,129,634	40,000,000,000
	Foreign travel expenses		1,388,000	16,388,000	26,188,000	36,000,000,000
	Utilities and other service charges		300,000,600	440,000,000	330,580,000	30,000,000,000
	Chemicals, fertiliser and animal feeds		10,000,000	454,000,000	418,321,286	100,000,000,000
	Financial transactions		100,000	100,000	300,000	000,000,000
	Institutional provisions		845,640,000	14,078,640,000	12,000,628,529	990,000,000,000
			$2,915,630,000	$35,068,630,000	$29,117,579,888	$2,083,300,000,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TD DCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.C.	**Maintenance**				
	Physical infrastructure			7,183,247	20,000,000,000
	Vehicles and mobile equipment	83,000,000	3,813,000,000	3,838,001,095	200,000,000,000
	Fumigation and cleaning services	50,000,000	910,000,000	854,327,129	80,000,000,000
	Fuel, oils and lubricants	110,000,000	3,190,000,000	3,066,740,753	230,000,000,000
	Tools and implements	329,000	165,329,000	165,329,000	95,000,000,000
		$243,329,000	$8,078,329,000	$7,931,581,224	$625,000,000,000
II.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	120,000,000	320,000,000	189,194,906	400,000,000,000
	Construction works				8,300,000,000,000
		$120,000,000	$320,000,000	$189,194,906	$8,700,000,000,000
	III. SJRVEYDR GENERAL				
iii.A.	**Employment costs** (c)				
	Basic salaries	263,091,000	1,901,719,000	3,206,461,182	360,305,981,000
	Housing allowance	62,753,000	955,703,000	500,393,534	56,158,814,000
	Transport allowance	119,920,000	2,697,879,000	2,209,878,826	209,108,837,000
	Cash-in-lieu of leave	2,616,000	10,222,000	9,010,475	10,809,179,000
	Other allowances	226,000	704,000	547,860	3,583,000
		$468,608,000	$5,566,227,000	$5,926,291,877	$636,386,394,000
III.B.	**Goods and services**				
	Communication, information supplies and services	26,226,000	126,226,000	92,701,256	70,000,000,000
	Education material, supplies and services	335,000	335,000	335,000	5,000,000,000
	Hospitelity			764,869	800,000,000
	Medical supplies and services	365,000	365,000		2,500,000,000
	Office supplies and services	33,776,000	263,776,000	251,183,686	70,000,000,000
	Rental and hire expenses	160,965,000	530,965,000	521,395,220	19,600,000,000
	Training and development expenses	1,510,000	151,510,000	80,362,638	60,000,000,000
	Domestic travel expenses	22,002,000	22,002,000	43,316,257	70,000,000,000
	Foreign travel expenses	1,388,000	1,388,000	688,000	25,000,000,000
	Utilities and other service charges	16,000,000	216,000,000	370,123,512	6,000,000,000
	Financial transaction				58,000,000,000
	Institutional provisions	9,521,000	209,521,000	193,658,010	50,000,000,000
	Item not repeated (Other goods and services not classified above)	3,904,000	3,904,000	1,932,000	
		$295,992,000	$1,545,992,000	$1,556,460,448	$436,900,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
III.C.	**Maintenance**					
	Physical infrastructure		10,000,000	110,000,000	594,534,119	20,000,000,000
	Technical and office equipment		500,000	200,500,000	200,317,633	60,000,000,000
	Vehicles and mobile equipment		10,000,000	360,000,000	415,018,679	70,000,000,000
	Fumigation and cleaning services		634,000	634,000	14,992,277	6,000,000,000
	Fuel, oils and lubricants		10,000,000	30,000,000	6,000,000	12,000,000,000
	Tools and implements		1,000,000	1,000,000	95,129,600	40,000,000,000
			$32,134,000	$702,134,000	$1,325,992,308	$208,000,000,000
III.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		$1,000,000,000	$1,000,000,000	$94,740,975	$120,000,000,000
	IV. LANDS, LAND REFORM AND RESETTLEMENT					
IV.A.	**Employment costs**	*(c)*				
	Basic salaries		868,508,000	7,608,696,000	11,322,708,863	1,397,476,542,000
	Housing allowance		230,254,000	3,476,076,000	1,614,531,880	187,559,635,000
	Transport allowance		309,348,000	7,779,796,000	6,419,186,307	616,586,268,000
	Cash-in-lieu of leave		320,000	16,622,000	31,533,804	41,924,296,000
	Other allowances		17,379,000	724,123,000	822,276,570	68,691,797,000
			$1,425,809,000	$19,605,313,000	$20,210,235,424	$2,314,238,538,000
IV.B.	**Goods and services**					
	Communication, information supplies and services		33,528,000	123,528,000	78,947,958	80,000,000,000
	Education material, supplies and services		875,000	875,000	675,000	8,000,000,000
	Hospitality		10,000,000	10,000,000	10,000,000	5,000,000,000
	Medical supplies and services		300,000	300,000	300,000	2,000,000,000
	Office supplies and services		53,100,000	903,100,000	789,920,326	120,000,000,000
	Rental and hire expenses		309,203,000	1,809,203,000	619,328,686	50,000,000,000
	Training and development expenses		5,843,000	5,843,000	5,843,000	40,000,000,000
	Domestic travel expenses		174,393,000	1,874,393,000	1,116,593,014	250,000,000,000
	Foreign travel expenses		9,405,000	259,405,000	69,399,513	26,000,000,000
	Utilities and other service charges		10,000,000	130,000,000	732,974,907	12,000,000,000
	Financial transactions		5,000,000	5,000,000	5,000,000	
	Institutional provisions		89,586,000	289,586,000	201,086,854	88,000,000,000
	Other goods and services not classified above		11,691,000	11,691,000	11,691,000	10,000,000,000
			$712,924,000	$5,422,924,000	$3,841,960,258	$690,000,000,000
IV.C.	**Maintenance**					
	Physical infrastructure		17,132,000	17,132,000	17,132,000	60,000,000,000
	Technical and office equipment		5,000,000	55,000,000	255,811,656	250,000,000,000
	Vehicles and mobile equipment		150,000,000	2,276,000,000	2,665,451,015	500,000,000,000
	Fumigation and cleaning services		2,000,000	2,000,000	1,751,169	2,000,000,000
	Fuel, oils and lubricants		240,000,000	540,000,000	362,609,868	12,000,000,000
	Insurance		50,000,000	50,000,000	50,000,000	300,000,000
			$464,132,000	$2,942,132,000	$3,352,755,708	$824,300,000,000

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
IV.D.	**Programmes**				
	Agricultural Land Settlement Board		987,625,300	1,013,285,138	30,000,000,000
	A1 National Land Audit				100,000,000,000
			$967,625,300	$1,013,285,138	$130,000,000,000
IV.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	2,080,000,000	4,080,000,000	2,989,897,987	240,000,000,000
	Purchase of land and user rights	10,000,000,000	70,000,000,000	64,917,338,243	1,200,000,000,000
	Title surveys	5,000,000,000	35,000,000,000	13,716,506,376	3,060,000,000,000
	Feasibility studies	600,000,000	600,000,000	600,000,000	450,000,000,000
	Item not repeated (Vehicle, plant and mobile equipment)	600,000,000	25,600,000,000	20,203,201,442	
		$18,280,000,000	$135,280,000,000	$102,426,944,048	$4,950,000,000,000

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 29.*

(b) *The original estimate of $4 698 758 503 was increased by an amount of $8 636 730 243 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

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

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

	Works in progress $
Scientific and Industrial Research & Development Centre	
Furniture and Equipment	*240,000,000,000*
Bio-technology Research Instit	*1,000,000,000,000*
Total	*1,240,000,000,000*
Food and Nutrition Council	
Furniture and Equipment	*20,000,000,000*
State Procurement Board	
Furniture and Equipment	*25,000,000,000*
Motor vehicles	*80,000,000,000*
Total	*105,000,000,000*

	Works in progress $	New Works $
Special Services		
Furniture and Equipment	1,200,000,000,000	
Motor Vehicles	320,000,000,000	
Construction Works		
Nyamapanda Offices	35,000,000,000	
Mukumbura Offices	105,790,000,000	
Binga Offices	278,190,000,000	
Chikombedzi offices	308,140,000,000	
Lupane	113,000,000,000	
Training Academy	6,200,000,000,000	
Nkayi	170,400,000,000	
Gutu	170,400,000,000	
Chimanimani	170,400,000,000	
Total	9,070,420,000,000	
Residential accomodation		
Rusape		268,272,000,000
Victoria Falls		357,696,000,000
Pandamatenga		89,424,000,000
Kanyemba		89,424,000,000
Total		804,816,000,000
Special projects		300,000,000,000
District Development Fund		
Furniture and equipment	439,475,000,000	
Motor vehicles	320,000,000,000	
Borehole drilling in all provinces	000,000,000,000	
Roads construction equipment	526,000,000,000	
Roads and Bridges construction	36,937,164,000,000	
Total	39,022,639,000,000	
(e) Items not repeated:		
National Economic Consultative Forum	7,000,000,000	
Anti Corruption Commission	140,000,000	
Technology Information Pilot System	14,250,000	
Civil Service Housing Fund	4,298,000,000	
	11,452,760,000	

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

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	122,384,685,000	2,297,611,987,086	2,145,147,002,391	205,357,694,735,000
Current expenditure	15,530,223,000	219,191,049,929	237,195,513,641	33,661,925,635,000
Employment costs	4,230,171,000	90,641,652,629	111,958,652,122	11,446,341,635,000
Goods and services	9,131,506,000	99,955,306,000	97,004,035,080	17,718,000,000,000
Maintenance	1,159,546,000	18,107,546,000	18,995,280,240	3,272,300,000,000
Programmes	1,009,000,000	10,486,545,300	9,237,546,199	1,226,284,000,000
Current transfers	68,603,182,000	1,263,825,473,157	1,235,770,685,931	115,362,894,100,000
Capital expenditure	38,231,280,000	814,595,444,000	672,180,802,819	56,332,875,000,000
Acquisition of fixed capital assets	20,170,000,000	141,735,664,000	106,148,487,174	5,770,000,000,000
Capital transfers	18,061,280,000	672,859,780,000	566,032,315,645	50,562,875,000,000

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE $30 018 137 772 000 (a)

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

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		736,852,000	11,601,620,000	12,105,483,463	1,242,288,476,000
B.	Goods and services		874,927,000	12,419,893,000	17,137,274,021	5,933,357,000,000
C.	Maintenance		285,181,000	4,592,181,000	19,429,553,262	932,000,000,000
D.	Current transfers		59,721,000	59,721,000	465,590,732	1,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		420,000,000	820,000,000	395,126,939	920,000,000,000
	Subhead not repeated: (Capital Transfer)			1,629,620,000	1,629,620,000	
			$2,376,681,000	$31,123,035,000	$51,162,843,417	$9,028,645,476,000
	II. PARLIAMENT					
	CURRENT EXPENDITURE					
A.	Employment costs		1,873,654,000	43,352,791,000	71,441,484,193	7,995,492,296,000
B.	Goods and services		4,526,751,000	56,770,651,000	35,170,638,700	4,044,000,000,000
C.	Programmes		5,012,296,000	65,481,896,000	30,265,474,899	7,450,000,000,000
	CAPITAL EXPENDITURE					
D.	Capital transfer		40,000,000	40,000,000		1,500,000,000,000
			$11,452,701,000	$165,655,338,000	$136,877,597,792	$20,989,492,296,000
	TOTAL	*(b)*	$13,829,382,000	$196,778,373,000	$188,040,246,209	$30,018,137,772,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(c)*				
	Basic salaries		532,433,000	5,551,991,000	8,009,117,055	843,251,804,000
	Housing allowance		81,795,000	2,616,798,000	1,063,874,823	105,493,187,000
	Transport allowance		104,141,000	2,532,973,000	2,059,724,925	196,868,163,000
	Cash-in-lieu of leave		120,000	2,610,000	3,972,838	25,297,564,000
	Other allowances		18,363,000	897,248,000	968,793,822	69,377,768,000
			$736,852,000	$11,601,620,000	$12,105,483,463	$1,242,288,476,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.B.	**Goods and services**					
	Communication, information supplies and services		63,511,000	3,645,011,000	3,701,622,839	1,200,000,000,000
	Education supplies and services		10,838,000	10,838,000	10,000,000	16,700,000,000
	Hospitality		80,000,000	1,066,000,000	901,448,715	88,500,000,000
	Medical supplies and services		4,100,000	4,100,000	92,713,939	800,000,000,000
	Office supplies and services		89,284,000	1,349,284,000	1,584,292,572	1,100,000,000,000
	Training expenses		4,472,000	5,272,000	3,945,440	130,000,000,000
	Rental and hire expenses		264,219,000	2,934,419,000	4,910,683,279	2,000,000,000,000
	Domestic travel expenses		146,614,000	1,260,614,000	1,822,686,976	250,000,000,000
	Foreign travel expenses		93,230,000	263,230,000	254,926,315	200,000,000,000
	Utilities and other service charges		50,000,000	600,600,000	714,115,135	90,000,000,000
	Military procurement					157,000,000
	Financial transactions		3,000,000	5,000,000	7,416,400	12,000,000,000
	Institutional provisions		61,619,000	1,271,485,000	3,069,302,361	40,000,000,000
	Other goods and services not classified above		4,040,000	4,040,000	64,120,000	6,000,000,000
			$874,927,000	$12,419,893,000	$17,137,274,021	$5,933,357,000,000
I.C.	**Maintenance**					
	Physical infrastructure		40,181,000	1,345,181,000	4,630,836,903	22,000,000,000
	Technical and office equipment		25,000,000	44,000,000	353,982,088	170,000,000,000
	Vehicles and mobile equipment		100,000,000	1,748,000,000	6,969,703,554	300,000,000,000
	Stationary plant, machinery and fixed equipment		25,000,000	25,000,000	56,247,550	20,000,000,000
	Fumigation and cleaning services		10,000,000	10,000,000	190,355,000	20,000,000,000
	Fuel, oils and lubricants		80,000,000	215,000,000	3,093,421,996	250,000,000,000
	Other items not included above		5,000,000	1,205,000,000	4,135,006,171	150,000,000,000
			$285,181,000	$4,592,181,000	$19,429,553,262	$932,000,000,000
I.D.	**Current transfers**					
	Subscriptions to various organisations		$59,721,000	$59,721,000	$465,590,732	$1,000,000,000
I.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		320,000,000	720,000,000	395,126,939	920,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		100,000,000	100,000,000		
			$420,000,000	$820,000,000	$395,126,939	$920,000,000,000
	II. PARLIAMENT					
II.A.	**Employment costs**	(c)				
	Basic salaries		1,447,750,000	31,188,440,000	52,910,208,639	5,973,769,109,000
	Housing allowance		12,788,000	477,900,000	256,933,999	17,334,241,000
	Transport allowance		16,675,000	468,997,000	384,463,420	32,034,582,000
	Cash-in-lieu of leave			226,000	226,387	179,213,073,000
	Other allowances		396,441,000	11,217,228,000	17,889,651,748	1,793,141,291,000
			$1,873,654,000	$43,352,791,000	$71,441,484,193	$7,995,492,296,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
II.B.	Goods and services					
	Domestic travel expenses		4,286,439,000	55,625,339,000	30,503,664,828	4,000,000,000,000
	Foreign travel expenses		240,312,000	1,145,312,000	4,666,973,872	44,000,000,000
			$4,526,751,000	$56,770,651,000	$35,170,638,700	$4,044,000,000,000
II.C.	Programmes					
	Select committees		3,190,296,000	22,296,896,000	10,721,640,799	2,000,000,000,000
	Sessional expenses		1,640,000,000	40,713,000,000	16,753,484,237	5,000,000,000,000
	Constituency Information Centers		170,000,000	2,470,000,000	2,780,349,863	450,000,000,000
	Item not repeated (Informatics project)		12,000,000	12,000,000	10,000,000	
			$5,012,296,000	$65,491,896,000	$30,265,474,899	$7,450,000,000,000
II.D.	Capital transfer					
	Vehicle Loan Scheme	(d)				1,500,000,000,000
	Item not repreated (Monuments)		40,000,000	40,000,000		
			$40,000,000	$40,000,000		$1,500,000,000,000

NOTES

(a) *The Clerk of Parliament will also account for Constitutional and Statutory Appropriation II which appears on page 29.*

(b) *The original estimate of $13 829 382 000 was increased by an amount of $182 948 991 000 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) 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 2007	*Amount 2007*	*Amount 2007*	**Amount 2008**
	$	**$**	**$**	**$**
TOTAL	***13,829,382,000***	***195,148,753,000***	***186,410,826,209***	***30,018,137,772,000***
Current expenditure	***13,309,661,000***	***194,229,032,000***	***185,549,908,538***	***27,597,137,772,000***
Employment costs	*2,610,506,000*	*54,954,411,000*	*83,546,967,656*	***9,237,780,772,000***
Goods and services	*5,401,678,000*	*69,190,544,000*	*52,307,912,721*	***9,977,357,000,000***
Maintenance	*285,181,000*	*4,592,181,000*	*19,429,553,262*	***932,000,000,000***
Programmes	*5,012,296,000*	*65,491,896,000*	*30,265,474,899*	***7,450,000,000,000***
Current transfers	***59,721,000***	***59,721,000***	***465,590,732***	***1,000,000,000***
Capital expenditure	***460,000,000***	***980,000,000***	***395,126,939***	***2,420,000,000,000***
Acquisition of fixed capital assets	*420,000,000*	*820,000,000*	*395,126,939*	***920,000,000,000***
Capital transfer	*40,000,000*	*40,000,000*		***1,500,000,000,000***

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

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE $536 630 007 269 000 (a)

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	109,946,877,000	538,452,754,000	888,773,383,762	352,407,050,094,000
B.	Goods and services	495,524,000	2,805,524,000	4,202,767,551	1,935,000,000,000
C.	Maintenance	79,361,000	679,361,000	582,367,105	670,000,000,000
D.	Current transfers	134,509,000	134,509,000	104,563,833	112,000,000,000
E.	Programmes	7,143,000	7,143,000	7,143,000	10,000,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	75,000,000	75,000,000	60,158,938	150,000,000,000
G.	Capital transfers	2,350,000,000	8,582,980,000	8,052,980,000	1,608,000,000,000
		$113,088,414,000	$550,737,251,000	$901,783,339,189	$356,892,050,094,000
	II. LABOUR ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	663,487,000	9,205,525,000	10,449,355,301	1,147,484,856,000
B.	Goods and services	410,960,000	3,485,860,000	1,514,699,105	1,495,000,000,000
C.	Maintenance	98,920,000	898,920,000	759,275,466	320,000,000,000
D.	Programmes	71,116,000	6,071,118,000	4,565,511,386	788,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	580,000,000	580,000,000	17,780,900	600,000,000,000
		$1,824,495,000	$20,241,523,000	$17,306,622,158	$4,350,484,856,000
	III. PUBLIC SERVICE COMMISSION				
	CURRENT EXPENDITURE				
A.	Employment costs	2,318,540,000	45,832,045,000	62,182,980,319	6,934,944,381,000
B.	Goods and services	2,063,767,000	18,703,767,000	14,736,856,860	6,815,000,000,000
C.	Maintenance	287,270,000	10,616,270,000	9,867,104,125	1,874,310,000,000
D.	Programmes	513,389,000	517,453,389,000	270,483,377,863	52,720,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	1,450,000,000	11,133,203,000	350,027,564	3,102,000,000,000
		$6,632,966,000	$603,738,674,000	$357,610,346,731	$71,446,254,381,000
	IV. SOCIAL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	1,386,532,000	22,389,653,000	24,248,450,275	2,644,203,127,000
B.	Goods and services	1,117,824,000	13,407,824,000	8,897,615,495	4,506,100,000,000
C.	Maintenance	161,520,000	2,721,520,000	1,928,734,761	1,690,000,000,000
D.	Programmes	18,722,676,000	420,922,676,000	396,477,253,864	72,466,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	2,530,000,000	2,530,000,000	464,915,000	3,050,000,000,000
		$23,918,752,000	$461,951,873,000	$432,016,969,395	$84,356,303,127,000

			ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
			$	$	$	$
	V. PENSIONS					
	CURRENT EXPENDITURE					
A.	Employment costs		621,863,000	8,562,401,000	9,415,941,224	1,019,951,207,000
B.	Goods and services		213,480,000	7,948,480,000	5,207,889,523	1,481,590,000,000
C.	Maintenance		33,122,000	723,122,000	471,242,863	355,000,000,000
D.	Programmes		43,685,000	43,685,000	3,685,000	467,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		320,000,000	320,000,000	138,674,316	700,000,000,000
			$1,232,150,000	$17,587,688,000	$15,237,632,926	$4,023,541,207,000
	VI. SALARY SERVICE BUREAU					
	CURRENT EXPENDITURE					
A.	Employment costs		1,445,748,000	30,121,820,000	43,660,218,849	5,002,898,188,000
B.	Goods and services		238,043,000	7,478,043,000	5,589,294,535	732,900,000,000
C.	Maintenance		48,787,000	3,678,787,000	1,886,215,233	700,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		480,000,000	480,000,000	1,479,275	200,000,000,000
			$2,212,578,000	$41,758,660,000	$51,137,207,892	$6,685,798,188,000
	VII. TRAINING CENTRES					
	CURRENT EXPENDITURE					
A.	Employment costs		1,390,171,000	24,649,273,000	33,841,301,704	3,807,575,417,000
B.	Goods and services		733,457,000	3,273,457,000	1,379,013,587	2,429,000,000,000
C.	Maintenance		200,380,000	280,380,000	73,941,417	940,000,000,000
D.	Programme					10,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		1,269,500,000	1,419,500,000	154,006,972,247	1,690,000,000,000
			$3,593,508,000	$29,622,610,000	$189,301,228,955	$8,876,575,417,000
	TOTAL	(b)	$152,502,863,000	$1,725,648,279,000	$1,964,393,347,246	$536,630,007,269,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(c)*				
	Basic salaries		154,940,000	2,268,000,000	3,448,433,567	371,284,993,000
	Housing allowance		32,598,000	770,214,000	352,133,551	36,826,476,000
	Transport allowance		42,181,000	1,511,101,000	1,235,515,607	118,676,821,000
	Cash-in-lieu of leave		1,200,000	1,200,000		11,138,560,000
	Other allowances		10,996,000	496,571,000	597,336,816	48,024,264,000
	National Social Security Authority		33,000,000,000	59,200,000,000	30,434,964,201	17,500,000,000,000
	Public Service Medical Aid Society		76,605,000,000	466,605,000,000	840,605,000,000	333,720,000,000,000
	Funeral expenses	*(d)*	100,000,000	7,600,000,000	4,100,000,000	600,000,000,000
			$109,946,877,000	$538,452,784,000	$880,773,383,782	$352,407,088,094,000
I.B.	**Goods and services**					
	Communication, information supplies and services		24,996,000	149,995,000	344,018,277	170,000,000,000
	Education material, supplies and services		6,000	6,000		40,000,000,000
	Hospitality		5,025,000	5,025,000	1,865,000	100,000,000,000
	Medical supplies and services		24,000	24,000	1,251,623	5,000,000,000
	Office supplies and services		32,011,000	332,011,000	993,659,240	250,000,000,000
	Rental and hire expenses		299,285,000	1,049,285,000	1,313,142,091	400,000,000,000
	Training and development expenses		5,847,000	85,847,000	30,570,200	70,000,000,000
	Domestic travel expenses		46,790,000	546,790,000	1,092,681,172	350,000,000,000
	Foreign travel expenses		59,690,000	214,690,000	227,061,445	250,000,000,000
	Utilities and other service charges		10,021,000	110,021,000	5,529,638	100,000,000,000
	Financial transactions		350,000	350,000	1,598,913	50,000,000,000
	Institutional provisions		11,480,000	311,480,000	191,368,952	150,000,000,000
			$495,524,000	$2,805,524,000	$4,202,767,551	$1,935,000,000,000
I.C.	**Maintenance**					
	Physical infrastructure		2,019,000	2,619,000	4,352,135	30,000,000,000
	Technical and office equipment		4,810,000	204,810,000	73,311,056	100,000,000,000
	Vehicles and mobile equipment		19,766,000	319,766,000	254,855,119	300,000,000,000
	Fumigation and cleaning services		650,000	000,000	385,250	40,000,000,000
	Fuel, oils and lubricants		51,316,000	151,316,000	249,463,545	200,000,000,000
			$79,361,000	$679,361,000	$582,367,105	$670,000,000,000
I.D.	**Current transfers**					
	Training Loan Fund		77,809,000	77,809,000	28,309,000	100,000,000,000
	Zimbabwe Institute of Public Administration and Management		45,000,000	45,000,000	45,000,000	10,000,000,000
	Subscriptions to various organisations		11,700,000	11,700,000	31,254,833	2,000,000,000
			$134,509,000	$134,509,000	$104,563,833	$112,000,000,000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.E.	**Programmes**					
	HIV/AIDS awareness		$7,143,000	$7,143,000	$7,143,000	$10,000,000,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		$75,000,000	$75,000,000	$60,153,938	$150,000,000,000
I.G.	**Capital transfers**	(h)				
	Zimbabwe Institute of Public Adminstration and Management		2,350,000,000	2,350,000,000	1,820,000,000	1,608,000,000,000
	Item not repeated (Civil Service Housing Fund)			6,232,960,000	6,232,960,000	
			$2,350,000,000	$8,582,960,000	$8,052,960,000	$1,608,000,000,000
	II. LABOUR ADMINISTRATION					
II.A.	**Employment costs**	(c)				
	Basic salaries		417,709,000	3,407,148,000	6,028,938,143	702,125,332,000
	Housing allowance		99,537,000	1,430,502,000	762,402,414	87,726,471,000
	Transport allowance		141,826,000	4,064,233,000	3,389,043,970	326,144,357,000
	Cash-in-lieu of leave		1,592,000	69,697,000	47,083,295	21,063,760,000
	Other allowances		2,833,000	233,945,000	221,887,479	10,424,935,000
			$663,497,000	$9,205,525,000	$10,449,355,301	$1,147,484,855,000
II.B.	**Goods and services**					
	Communication, information supplies and services		37,663,000	537,663,000	300,945,892	150,000,000,000
	Education material, supplies and services					5,000,000,000
	Hospitality		233,000	233,000		5,000,000,000
	Medical supplies and services		48,000	48,000		5,000,000,000
	Office supplies and services		58,455,000	658,455,000	365,759,172	400,000,000,000
	Rental and hire expenses		174,979,000	1,174,979,000	655,635,576	200,000,000,000
	Training and development expenses		5,422,000	5,422,000	79,000	50,000,000,000
	Domestic travel expenses		54,563,000	304,563,000	108,403,179	150,000,000,000
	Foreign travel expenses		55,957,000	180,957,000	34,445,809	100,000,000,000
	Utilities and other service charges		5,056,000	105,056,000		100,000,000,000
	Financial transactions		79,000	79,000	2,759,345	30,000,000,000
	Institutional provisions		18,505,000	518,505,000	46,671,132	300,000,000,000
			$410,960,000	$3,485,960,000	$1,514,699,105	$1,495,000,000,000
II.C.	**Maintenance**					
	Physical infrastructure					40,000,000,000
	Technical and office equipment		17,892,000	17,892,000	17,851,426	30,000,000,000
	Vehicles and mobile equipment		22,158,000	522,158,000	389,506,750	100,000,000,000
	Fumigation and cleaning services		6,080,000	6,080,000	139,560	50,000,000,000
	Fuel, oils and lubricants		52,790,000	352,790,000	351,777,730	100,000,000,000
			$98,920,000	$898,920,000	$759,275,466	$320,000,000,000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
II.D.	Programmes					
	Code of conduct research		2,102,000	2,102,000		100,000,000,000
	Model employment office		10,764,000	10,764,000		100,000,000,000
	Survey-Non Governmental Organisations		481,000	481,000		100,000,000,000
	Social dialogue		41,223,000	6,041,223,000	4,551,553,386	300,000,000,000
	Jobs for Africa		9,292,000	9,292,000	6,702,000	80,000,000,000
	HIV/AIDS awareness		7,256,000	7,256,000	7,256,000	8,000,000,000
	Survey on ocupational employment and wages					100,000,000,000
			$71,118,000	$6,071,118,000	$4,565,511,386	$788,000,000,000
II.E.	Acquisition of fixed capital assets					
	Furniture and equipment		80,000,000	80,000,000	17,780,900	600,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		500,000,000	500,000,000		
			$580,000,000	$580,000,000	$17,780,900	$600,000,000,000
	III. PUBLIC SERVICE COMMISSION					
III.A.	Employment costs	(c)				
	Basic salaries		1,840,849,000	30,273,653,000	50,468,486,603	5,691,930,993,000
	Housing allowance		183,965,000	5,281,615,000	2,459,223,951	262,083,763,000
	Transport allowance		222,041,000	6,711,871,000	5,689,288,855	552,687,001,000
	Cash-in-lieu of leave		13,436,000	771,355,000	320,910,735	170,757,930,000
	Other allowances		59,049,000	2,793,551,000	3,245,070,175	257,484,694,000
			$2,318,540,000	$45,832,045,000	$62,182,980,319	$6,934,944,381,000
III.B.	Goods and services					
	Communication, information supplies and services		183,435,000	1,885,435,000	1,495,152,219	680,000,000,000
	Education material, supplies and services		750,000	750,000	254,231	40,000,000,000
	Hospitality		1,000,000	1,000,000		20,000,000,000
	Medical supplies and services		108,000	13,108,000	5,400,000	25,000,000,000
	Office supplies and services		199,500,000	1,959,500,000	2,074,680,161	1,150,000,000,000
	Rental and hire expenses		1,339,406,000	12,707,406,000	9,544,649,270	2,300,000,000,000
	Training and development expenses		2,876,000	52,976,000	22,383,469	85,000,000,000
	Domestic travel expenses		182,448,000	835,448,000	668,921,117	750,000,000,000
	Foreign travel expenses		8,550,000	8,550,000	7,431,679	80,000,000,000
	Utilities and other service charges		19,500,000	288,500,000	206,817,742	300,000,000,000
	Financial transactions		400,000	61,400,000	28,438,220	30,000,000,000
	Institutional provisions		125,175,000	908,175,000	680,728,752	1,300,000,000,000
	Other goods and services not classified above		519,000	519,000		25,000,000,000
			$2,063,767,000	$18,703,767,000	$14,736,856,680	$6,815,000,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
III.C.	**Maintenance**					
	Physical infrastructure					20,000,000,000
	Technical and office equipment		45,000,000	1,345,000,000	1,092,942,265	227,750,000,000
	Vehicles and mobile equipment		20,000,000	6,423,000,000	5,969,367,410	950,000,000,000
	Stationary plant, machinery and fixed equipment		2,000,000	2,000,000		1,200,000,000
	Fumigation and cleaning services		20,000,000	96,000,000	21,541,467	5,380,000,000
	Fuel, oils and lubricants		200,270,000	2,750,270,000	2,773,252,983	650,000,000,000
	Other items not included above					20,000,000,000
			$287,270,000	$10,816,270,000	$9,857,104,125	$1,874,310,000,000
III.D.	**Programmes**					
	Commission fees and allowances	*(e)*	17,172,000	367,172,000	264,960,000	200,000,000,000
	HIV AIDS programme		29,898,000	29,898,000	27,714,019	80,000,000,000
	Results Based Management		165,549,000	9,505,549,000	8,405,328,419	800,000,000,000
	Examinations and Assessment programme		25,949,000	625,949,000	585,413,000	300,000,000,000
	Image building and promotion		18,949,000	188,949,000	152,288,064	150,000,000,000
	Civil service housing programme		41,872,000	41,872,000	15,666,735	30,000,000,000
	Civil Service Audit		200,000,000	200,000,000	166,765,075	500,000,000,000
	Human Resources Management Information System			1,480,000,000	851,242,551	500,000,000,000
	Skills retention Fund		14,000,000	505,014,000,000	262,014,000,000	50,000,000,000,000
	Capacity building for disciplinary authorities					100,000,000,000
	National customer satisfaction survey					10,000,000,000
	National Joint Negotiating Council (JNC)					50,000,000,000
			$513,389,000	$517,453,388,000	$270,483,377,863	$52,720,000,000,000
III.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		1,150,000,000	6,150,000,000	150,027,564	435,000,000,000
	Vehicles, plant and mobile equipment		200,000,000	200,000,000	200,000,000	667,000,000,000
	Feasibility studies		100,000,000	100,000,000		2,000,000,000,000
	Item not repeated (Construction Works)			4,683,203,000		
			$1,450,000,000	$11,133,203,000	$350,027,564	$3,102,000,000,000

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

			ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
			$	$	$	$
	IV. SOCIAL SERVICES					
IV.A.	Employment costs	(c)				
	Basic salaries		753,297,000	7,310,154,000	12,669,653,266	1,462,677,100,000
	Housing allowance		247,302,000	3,671,106,000	1,936,590,984	222,754,396,000
	Transport allowance		365,506,000	10,942,347,000	9,098,883,266	878,001,354,000
	Cash-in-lieu of leave		6,250,000	77,791,000	35,496,667	43,577,313,000
	Other allowances		14,175,000	368,255,000	507,826,092	47,292,964,000
			$1,386,532,000	$22,369,653,000	$24,248,450,275	$2,644,203,127,000
IV.B.	Goods and services					
	Communication, information supplies and services		14,742,000	264,742,000	249,030,858	300,000,000,000
	Education material, supplies and services		62,000,000	662,000,000	50,814,341	230,000,000,000
	Hospitality		724,000	724,000	724,000	1,000,000,000
	Medical supplies and services		960,000	669,000	493,563	1,000,000,000
	Office supplies and services		45,000,000	545,000,000	367,523,850	800,000,000,000
	Rental and hire expenses		153,000,000	753,000,000	1,142,776,415	560,000,000,000
	Training and development expenses		1,486,000	51,486,000	29,623,860	36,000,000,000
	Domestic travel expenses		20,206,000	320,206,000	58,151,181	160,000,000,000
	Foreign travel expenses		4,560,000	4,560,000	3,167,137	25,000,000,000
	Utilities and other service charges		120,762,000	820,762,000	669,732,248	900,000,000,000
	Financial transactions		300,000	300,000	100,000	100,000,000
	Institutional provisions		541,080,000	9,731,860,000	6,128,672,049	1,500,000,000,000
	Other goods and services not classified above		153,000,000	253,000,000	205,785,993	13,000,000,000
			$1,117,824,000	$13,407,824,000	$8,897,615,495	$4,606,100,000,000
IV.C.	Maintenance					
	Physical infrastructure		20,788,000	28,788,000	7,069,043	100,000,000,000
	Technical and office equipment		22,606,000	22,606,000	27,103,525	180,000,000,000
	Vehicles and mobile equipment		21,576,000	21,576,000	6,490,600	600,000,000,000
	Fumigation and cleaning services		37,880,000	2,497,880,000	1,751,102,324	600,000,000,000
	Fuel, oils and lubricants		57,880,000	167,880,000	136,969,269	300,000,000,000
	Other items not included above		788,000	788,000		10,000,000,000
			$161,520,000	$2,721,520,000	$1,928,734,761	$1,690,000,000,000

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

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
IV.D.	**Programmes**					
	Basic Education Assistance Module		5,490,820,000	29,490,820,000	29,490,820,000	10,000,000,000,000
	Children in difficult circumstances		549,605,000	2,549,605,000	717,550,893	1,400,000,000,000
	Public works	(f)	1,160,342,000	348,160,342,000	348,160,342,000	26,700,000,000,000
	Health assistance		1,336,548,000	3,836,548,000	1,875,398,335	20,000,000,000,000
	Maintenance of disabled persons		1,170,298,000	6,770,298,000	2,121,122,078	3,000,000,000,000
	Maintenance of elderly persons		1,995,050,000	8,295,050,000	1,898,743,105	2,500,000,000,000
	National heroes' dependants assistance		285,172,000	10,085,172,000	5,785,172,000	500,000,000,000
	Public assistance families		5,760,000,000	9,760,000,000	5,490,673,389	7,000,000,000,000
	Paupers burial		148,506,000	1,148,506,000	325,524,616	800,000,000,000
	Community recovery programmes		500,000,000	500,000,000	335,372,448	30,000,000,000
	Poverty Assessment Study Survey III		300,000,000	300,000,000		80,000,000,000
	HIV/AIDS awareness		1,986,000	1,986,000	1,986,000	5,000,000,000
	Children in the Streets Fund					300,000,000,000
	Registration and monitoring of Non Governmental Organisations					100,000,000,000
	Millenium Development Goals					50,000,000,000
	Item not repeated (Grants to institutions for the disadvantaged)		24,549,000	24,549,000	274,549,000	
			$18,722,878,000	$420,922,876,000	$396,477,253,864	$72,465,000,000,000
IV.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		200,000,000	200,000,000		800,000,000,000
	Construction works	(g)	2,030,000,000	2,030,000,000	464,915,000	2,250,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		300,000,000	300,000,000		
			$2,530,000,000	$2,530,000,000	$464,915,000	$3,050,000,000,000
	V. PENSIONS OFFICE					
V.A.	**Employment costs**	(c)				
	Basic salaries		353,188,000	3,050,399,000	5,216,698,530	595,592,529,000
	Housing allowance		111,682,000	1,433,681,000	749,736,019	86,347,338,000
	Transport allowance		155,252,000	3,949,574,000	3,245,634,884	312,363,353,000
	Cash-in-lieu of leave		800,000	55,053,000	129,174,877	17,867,776,000
	Other allowances		741,000	73,694,000	74,696,914	7,780,211,000
			$621,863,000	$8,562,401,000	$9,415,941,224	$1,019,951,207,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
V.B.	**Goods and services**				
	Communication, information supplies and services	44,914,000	244,914,000	119,960,212	200,000,000,000
	Education material, supplies and services	500,000	500,000		5,000,000,000
	Medical supplies and services	120,000	120,000	70,000	4,000,000,000
	Office supplies and services	85,972,000	7,325,972,000	4,923,944,266	000,000,000,000
	Rental and hire expenses	6,542,000	106,542,000	42,687,881	100,000,000,000
	Training and development expenses	8,488,000	6,488,000	28,269,500	30,000,000,000
	Domestic travel expenses	24,940,000	89,940,000	60,895,000	15,000,000,000
	Foreign travel expenses	2,850,000	2,850,000		13,000,000,000
	Utilities and other service charges	550,000	550,000	550,000	12,590,000,000
	Financial transactions	15,744,000	45,744,000	18,730,926	2,000,000,000
	Institutional provisions	24,860,000	124,860,000	14,781,738	200,000,000,000
		$213,480,000	$7,948,480,000	$5,207,889,523	$1,481,590,000,000
V.C.	**Maintenance**				
	Physical infrastructure			70,600,000	80,000,000,000
	Technical and office equipment	20,000,000	570,000,000	248,539,863	20,000,000,000
	Vehicles and mobile equipment	1,000,000	81,000,000	81,000,000	150,000,000,000
	Fumigation and cleaning services	1,122,000	51,122,000		5,000,000,000
	Fuel, oils and lubricants	10,000,000	20,000,000	71,103,000	100,000,000,000
	Item not repeated (Stationary plant, machinery and fixed equipment)	1,000,000	1,000,000		
		$33,122,000	$723,122,000	$471,242,863	$355,000,000,000
V.D.	**Programmes**				
	Acturial valuations	40,000,000	40,000,000		465,000,000,000
	HIV/AIDS awareness	3,685,000	3,685,000	3,685,000	2,000,000,000
		$43,685,000	$43,685,000	$3,685,000	$467,000,000,000
V.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	120,000,000	120,000,000	138,874,316	700,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	200,000,000	200,000,000		
		$320,000,000	$320,000,000	$138,874,316	$700,000,000,000
	VI. SALARY SERVICE BUREAU				
VI.A.	**Employment costs** *(c)*				
	Basic salaries	1,082,748,000	21,049,732,000	36,578,270,563	4,202,638,249,000
	Housing allowance	142,033,000	2,362,162,000	1,255,530,026	148,604,506,000
	Transport allowance	208,215,000	6,547,761,000	5,421,276,440	519,501,152,000
	Cash-in-lieu of leave	7,620,000	86,925,000	300,480,181	126,079,147,000
	Other allowances	5,132,000	75,250,000	104,661,639	9,075,135,000
		$1,445,748,000	$30,121,830,000	$43,660,218,849	$5,002,898,189,000

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
VI.B.	**Goods and services**				
	Communication, information supplies and services	26,749,000	166,749,000	139,470,778	120,000,000,000
	Education material, supplies and services	139,000	139,000		10,000,000,000
	Medical supplies and services	219,000	219,000	122,300	6,000,000,000
	Office supplies and services	115,332,000	7,115,332,000	5,358,750,400	300,000,000,000
	Rental and hire expenses	3,942,000	3,942,000	19,006,625	13,000,000,000
	Training and development expenses	20,946,000	20,946,000	11,944,000	46,000,000,000
	Domestic travel expenses	10,933,000	10,933,000	8,889,400	12,000,000,000
	Foreign travel expenses	1,719,000	1,719,000		12,000,000,000
	Utilities and other service charges	1,497,000	1,497,000		5,000,000,000
	Financial transactions	6,000,000	6,000,000	1,993,411	900,000,000
	Institutional provisions	50,483,000	150,483,000	49,117,621	200,000,000,000
	Other goods and services not classified above	84,000	84,000		6,000,000,000
		$238,043,000	$7,478,043,000	$5,589,294,535	$732,900,000,000
VI.C.	**Maintenance**				
	Technical and office equipment	8,578,000	3,458,579,000	1,834,414,926	350,000,000,000
	Vehicles and mobile equipment	9,505,000	69,505,000	23,281,180	200,000,000,000
	Stationary plant, machinery and fixed equipment	11,122,000	131,122,000	10,868,727	100,000,000,000
	Fumigation and cleaning services	8,560,000	8,560,000	7,087,000	10,000,000,000
	Fuel, oils and lubricants	11,022,000	11,022,000	10,563,400	90,000,000,000
		$48,787,000	$3,678,787,000	$1,886,215,233	$750,000,000,000
VI.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	300,000,000	300,000,000	1,479,275	200,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	180,000,000	180,000,000		
		$480,000,000	$480,000,000	$1,479,275	$200,000,000,000
	VII. TRAINING CENTRES				
VII.A.	**Employment costs** (c)				
	Basic salaries	978,502,000	14,871,992,000	25,684,102,811	2,936,081,581,000
	Housing allowance	153,551,000	2,131,448,000	1,144,609,415	128,349,197,000
	Transport allowance	231,750,000	6,511,765,000	5,442,307,976	516,265,087,000
	Cash-in-lieu of leave	4,026,000	322,604,000	139,057,547	88,082,447,000
	Other allowances	24,342,000	811,464,000	1,431,223,955	138,797,105,000
		$1,390,171,000	$24,649,273,000	$33,841,301,704	$3,807,575,417,000

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
VII.B.	Goods and services				
	Communication, information supplies and services	107,478,000	222,478,000	100,871,977	500,000,000,000
	Education material, supplies and services	70,250,000	70,250,000	5,659,500	260,000,000,000
	Hospitality	70,000	70,000	9,000	10,000,000,000
	Medical supplies and services	4,000,000	4,800,000	819,067	48,000,000,000
	Office supplies and services	132,250,000	282,250,000	114,085,957	380,000,000,000
	Rental and hire expenses	186,000,000	286,990,000	200,415,931	300,000,000,000
	Training and development expenses	31,240,000	31,240,000	12,669,850	50,000,000,000
	Domestic travel expenses	30,509,000	30,509,000	26,948,840	100,000,000,000
	Foreign travel expenses	1,140,800	1,140,000		20,000,000,000
	Utilities and other service charges	100,002,000	2,200,002,000	890,319,652	546,000,000,000
	Financial transactions	128,000	128,000	1,279,186	3,000,000,000
	Institutional provisions	68,000,000	143,600,000	25,934,927	260,000,000,000
	Other goods and services not classified above				2,000,000,000
		$733,457,000	$3,273,457,000	$1,379,013,587	$2,429,000,000,000
VII.C.	Maintenance				
	Technical and office equipment	52,000,000	52,000,000	9,596,506	10,000,000,000
	Vehicles and mobile equipment	25,000,000	25,000,000	1,785,714	500,000,000,000
	Fumigation and cleaning services	20,380,000	70,380,000	8,933,243	200,000,000,000
	Fuel, oils and lubricants	100,000,000	130,000,000	53,258,708	200,000,000,000
	Other items not included above	3,000,000	3,000,000	367,246	30,000,000,000
		$200,380,000	$280,380,000	$73,941,417	$940,000,000,000

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
VII.D.	**Programmes**				
	HIV/AIDS awareness				$10,000,000,000
VII.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	200,000,000	200,000,000	18,036,242	110,000,000,000
	Construction works (g)	769,500,000	769,500,000	153,441,936,005	1,580,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	300,000,000	450,000,000	547,000,000	
		$1,269,500,000	$1,419,500,000	$154,006,972,247	$1,690,000,000,000

NOTES

(a) *The Secretary for Public Service, Labour and Social Welfare will also account for Constitutional and Statutory Appropriation III which appears on page 29.*
(b) *The original estimate of $152 502 863 000 was increased by an amount of $1 573 145 416 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*
(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
	$	$
Social Welfare		
Beatrice refurbishment	225,000,000,000	
Kadoma Training Institute	150,000,000,000	
Refurbishment of Repatriation Hostel	300,000,000,000	
Northcourt refurbishment	232,500,000,000	
Ruwa steamline	262,500,000,000	
Hupenyu Hutsva (2 flatlets)	180,000,000,000	
Luveve superitendant's house	300,000,000,000	
National League of the Blind Home Industry	600,000,000,000	
Total	2,250,000,000,000	
Training Centres		
Domboshava houses refurbishment	150,000,000,000	
Domboshava boreholes		300,000,000,000
Senga reconstruction	400,000,000,000	
Toronto kitchen, laundry & admininistration block	350,000,000,000	
Toronto access road	350,000,000,000	
Murehwa borehole		30,000,000,000
Total	1,250,000,000,000	330,000,000,000

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

	Works in Progress $
Zimbabwe Institute of Public Administration and Management	
Furniture and equipment	154,000,000,000
Computerisation	250,000,000,000
Motor vehicles	500,000,000,000
Purchase of sewerage pumps	154,000,000,000
Administration block	550,000,000,000
Total	1,608,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	152,502,863,000	1,725,648,279,000	1,964,393,347,246	536,620,007,269,000
Current expenditures	143,313,854,000	1,700,393,107,000	1,801,195,620,173	525,408,007,269,000
Employment costs	117,773,228,000	679,193,481,000	1,072,571,631,434	372,984,107,269,000
Goods and services	5,273,055,000	57,103,055,000	41,528,136,656	19,384,590,000,000
Maintenance	909,360,000	19,598,360,000	15,558,880,970	6,589,310,000,000
Programmes	19,358,211,000	944,498,211,000	671,536,971,113	126,450,000,000,000
Current transfers	134,509,000	134,509,000	104,563,833	112,000,000,000
Capital expenditures	9,054,500,000	25,120,663,000	163,093,163,240	11,100,000,000,000
Acquisition of fixed capital assets	6,704,500,000	16,537,703,000	155,040,203,240	9,492,000,000,000
Capital transfers	2,350,000,000	6,582,960,000	8,052,960,000	1,608,000,000,000

Minister of Defence - Vote 4

VOTE 4. DEFENCE $374 391 127 157 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTDBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	1,062,642,000	18,835,470,000	18,222,314,520	1,964,114,560,000
B.	Goods and services	2,772,439,000	50,240,544,000	36,450,783,654	2,793,500,000,000
C.	Maintenance	576,456,000	10,013,956,000	9,194,435,896	765,600,000,000
D.	Current transfers	4,945,325,000	63,945,325,000	63,695,325,000	565,000,000,000
E.	Programmes	564,500,000	564,500,000	204,500,246	1,000,000,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	437,000,000	3,217,000,000	3,143,490,325	950,000,000,000
	Subhead not repeated (Capital transfer)		1,289,340,000	1,289,340,000	
		$10,358,362,000	$146,106,135,000	$132,400,189,641	$8,038,214,560,000
	II. ZIMBABWE NATIONAL ARMY				
	CURRENT EXPENDITURE				
A.	Employment costs	116,609,529,000	2,113,644,367,000	2,101,259,975,557	217,821,996,664,000
B.	Goods and services	33,720,721,000	587,933,077,547	433,353,508,044	36,019,000,000,000
C.	Maintenance	6,419,758,000	70,206,699,100	63,393,968,681	17,470,000,000,000
D.	Current transfer	100,280,000	506,163,000	506,162,353	20,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	9,921,000,000	31,121,000,000	10,992,204,055	23,510,000,000,000
		$166,771,288,000	$2,803,411,306,647	$2,609,505,818,690	$294,840,996,664,000
	III. AIRFORCE OF ZIMBABWE				
	CURRENT EXPENDITURE				
A.	Employment costs	16,853,312,000	232,367,341,000	302,670,205,463	31,825,015,933,000
B.	Goods and services	14,995,707,000	81,759,707,000	64,084,351,430	17,141,900,000,000
C.	Maintenance	2,161,120,000	26,807,120,000	19,919,655,619	12,906,000,000,000
D.	Current transfer	65,000,000	65,000,000	65,000,000	1,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	15,799,000,000	87,409,000,000	74,715,754,197	9,638,000,000,000
		$49,874,139,000	$428,408,168,000	$461,454,966,709	$71,511,915,933,000
	TOTAL (a)	$227,003,789,000	$3,377,925,609,647	$3,203,360,975,040	$374,391,127,157,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		575,070,000	5,723,336,000	9,640,170,463	1,082,242,768,000
	Housing allowance		183,298,000	2,748,132,000	1,392,961,157	187,718,933,000
	Transport allowance		272,759,000	7,861,142,000	6,298,138,704	607,330,368,000
	Cash-in-lieu of leave		14,000,000	14,000,000	36,865,073	32,767,283,000
	Other allowances		17,517,000	688,860,000	853,189,103	74,868,217,000
			$1,082,642,000	$16,835,470,000	$18,222,314,520	$1,984,114,868,000
I.B.	Goods and services					
	Communication, information supplies and services		80,303,000	4,900,408,000	3,107,887,934	120,000,000,000
	Education material, supplies and services		9,818,000	59,818,000	510,475,000	40,000,000,000
	Hospitality		76,702,000	1,191,702,000	1,080,184,980	60,000,000,000
	Medical supplies and services		9,600,000	59,000,000	157,453,326	80,000,000,000
	Office supplies and services		549,217,000	4,528,217,000	3,676,383,697	700,000,000,000
	Rental and hire expenses		132,507,000	782,507,000	510,762,136	70,000,000,000
	Training and development expenses		36,198,000	848,198,000	664,440,198	90,000,000,000
	Domestic travel expenses		162,339,000	7,832,339,000	7,040,482,788	650,000,000,000
	Foreign travel expenses		727,681,000	5,806,681,000	2,673,351,095	280,000,000,000
	Utilities and other service charges		111,000,000	1,281,000,000	652,209,788	20,000,000,000
	Military procurement					20,000,000,000
	Chemicals and fertilisers		356,000	356,000		1,000,000,000
	Financial transactions				1,193,750	2,500,000,000
	Institutional provisions		653,913,000	21,128,913,000	15,838,984,417	600,000,000,000
	Other goods and services not classified above		250,805,000	1,820,805,000	527,174,545	60,000,000,000
			$2,772,439,000	$50,240,544,000	$36,450,788,654	$2,793,500,000,000
I.C.	Maintenance					
	Physical infrastructure		25,831,000	753,831,000	272,372,563	241,000,000,000
	Technical and office equipment		25,000,000	1,195,000,000	1,101,212,458	20,000,000,000
	Vehicles and mobile equipment		260,000,000	5,934,500,000	5,543,577,634	100,000,000,000
	Stationary plant, machinery and fixed equipment					300,000,000,000
	Insurance					7,800,000,000
	Fumigation and cleaning services		25,000,000	630,000,000	481,113,743	7,000,000,000
	Fuel, oils and lubricants		240,625,000	1,500,625,000	1,798,159,508	90,000,000,000
			$576,456,000	$10,013,956,000	$9,194,435,906	$765,800,000,000

VOTE 4. DEFENCE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.D.	**Current transfers**					
	Defence Procurement Fund	(c)	50,000,000	50,000,000		5,000,000,000
	War veterans administration		4,895,153,000	63,895,153,000	63,895,153,000	560,000,000,000
	Item not repeated (Regional Peace Keeping and Training Centre)		172,000	172,000	172,000	
			$4,945,325,000	$63,945,325,000	$63,895,325,000	$565,000,000,000
I.E.	**Programme**					
	Elections	(d)				1,000,000,000,000
	Item not repeated (Regional Peace Keeping and Training Centre)		564,500,000	564,500,000	204,500,246	
			$564,500,000	$564,500,000	$204,500,246	$1,000,000,000,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		25,000,000	525,000,000	499,035,159	150,000,000,000
	Construction works	(e)	12,000,000	2,292,000,000	621,931,839	800,000,000,000
	Items not repeated	(f)	400,000,000	400,000,000	2,022,523,327	
			$437,000,000	$3,217,000,000	$3,143,490,325	$950,000,000,000
	II. ZIMBABWE NATIONAL ARMY					
II.A.	**Employment costs**	(b)				
	Basic salaries		69,631,674,000	757,320,613,000	868,468,259,828	99,557,823,763,000
	Housing allowance		21,331,539,000	454,327,054,000	173,942,205,675	18,191,270,614,000
	Transport allowance		22,413,192,000	527,496,572,000	437,964,682,193	41,924,224,749,000
	Cash-in-lieu of leave		972,907,000	29,326,729,000	82,205,088,954	2,986,734,713,000
	Other allowances		2,260,017,000	345,173,399,000	538,679,738,907	57,161,942,825,000
			$116,609,529,000	$2,113,644,367,000	$2,101,259,975,557	$217,821,996,664,000
II.B.	**Goods and services**					
	Communication, information supplies and services		480,000,000	5,067,000,000	4,588,820,010	200,000,000,000
	Education material, supplies and services		81,736,000	163,736,000	149,677,851	30,000,000,000
	Hospitality		145,000,000	964,000,000	670,733,607	9,000,000,000
	Medical supplies and services		4,516,398,000	29,510,398,000	20,326,281,252	8,500,000,000,000
	Military Procurement		4,755,799,000	20,641,799,000	4,826,135,580	5,500,000,000,000
	Office supplies and services		730,000,000	13,362,238,900	11,943,121,286	3,000,000,000,000
	Rental and hire expenses		224,000,000	1,630,000,000	1,285,819,192	25,000,000,000
	Training and development expenses		75,000,000	516,000,000	478,593,627	30,000,000,000
	Domestic travel expenses		800,000,000	6,286,000,000	5,643,514,588	350,000,000,000
	Foreign travel expenses		211,158,000	603,158,000	379,209,653	149,000,000,000
	Utilities and other service charges		1,490,000,000	21,066,000,000	17,689,959,910	1,200,000,000,000
	Chemicals, fertiliser and animal feeds		138,000,000	350,000,000	812,626,958	19,000,000,000
	Financial transactions		70,000,000	70,000,000	8,194,010	1,000,000,000
	Institutional provisions		19,636,630,000	485,509,630,000	363,615,557,791	19,000,000,000,000
	Other goods and services not classified above		365,000,000	2,193,117,647	935,262,729	15,000,000,000
			$33,720,721,000	$587,933,077,547	$433,353,508,044	$36,019,000,000,000

VOTE 4. DEFENCE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.C.	Maintenance					
	Physical infrastructure		1,100,000,000	10,236,000,000	7,751,689,689	7,000,000,000,000
	Technical and office equipment		85,000,000	2,615,000,000	1,572,243,585	500,000,000,000
	Vehicles and mobile equipment		2,420,758,000	37,439,689,100	33,454,631,102	6,255,000,000,000
	Stationary plant, machinery and fixed equipment		114,000,000	4,414,000,000	2,519,030,451	40,000,000,000
	Fumigation and cleaning services		200,000,000	519,000,000	381,361,416	150,000,000,000
	Fuel, oils and lubricants: logistics		2,500,000,000	14,783,000,000	17,613,221,167	3,500,000,000,000
	Other items not included above				101,791,000	25,000,000,000
			$6,419,758,000	$70,206,689,100	$63,393,689,681	$17,470,000,000,000
II.D.	Current transfer					
	Army welfare and benevolent fund		$100,280,000	$506,163,000	$506,162,353	$20,000,000,000
II.E.	Acquisition of fixed capital assets					
	Furniture and equipment		6,000,000	1,006,000,000	151,200,000	1,200,000,000,000
	Vehicles, plant and mobile equipment		1,000,000,000	1,600,000,000	178,685,188	140,000,000,000
	Feasibility studies			100,000,000	78,596,999	140,000,000,000
	Construction works	(d)	8,915,000,000	28,265,000,000	10,574,484,658	21,930,000,000,000
	Rehabilitation of land sites			150,000,000	8,614,589	100,000,000,000
	Item not repeated (Breeding stock)				620,621	
			$9,921,000,000	$31,121,000,000	$10,992,204,055	$23,510,000,000,000
	III. AIRFORCE OF ZIMBABWE					
III.A.	Employment costs	(b)				
	Basic salaries		10,233,349,000	77,646,737,000	136,182,031,421	15,644,337,884,000
	Housing allowance		2,084,288,000	30,767,820,000	16,538,181,502	1,983,427,487,000
	Transport allowance		2,685,622,000	59,820,357,000	51,824,374,336	5,087,876,498,000
	Cash-in-lieu of leave		91,854,000	3,610,616,000	4,015,925,667	498,330,128,000
	Other allowances		1,768,199,000	60,421,811,000	94,109,692,545	8,880,044,236,000
			$16,863,312,000	$232,367,341,000	$302,670,205,463	$31,828,016,833,000

VOTE 4. DEFENCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
III.B.	**Goods and services**				
	Communication, information supplies and services	98,198,000	1,390,168,000	1,503,164,131	500,000,000,000
	Education material, supplies and services	5,000,000	145,000,000	38,840,000	30,000,000,000
	Hospitality	8,000,000	151,000,000	108,201,612	30,000,000,000
	Medical supplies and services	886,515,000	10,891,515,000	6,086,810,253	3,000,000,000,000
	Military procurement	718,105,000	4,753,105,000	2,909,810,242	1,700,000,000,000
	Office supplies and services	193,976,000	4,118,976,000	3,621,862,766	500,000,000,000
	Rental and hire expenses	75,000,000	275,000,000	255,396,932	20,000,000,000
	Training and development expenses	58,000,000	558,000,000	337,191,785	35,000,000,000
	Domestic travel expenses	90,000,000	1,405,000,000	1,388,312,044	200,000,000,000
	Foreign travel expenses	160,814,000	800,614,000	1,580,112,962	100,000,000,000
	Utilities and other service charges	790,911,000	14,285,911,000	10,089,109,868	960,000,000,000
	Chemicals, fertiliser and animal feeds	8,000,000	163,000,000	32,003,400	6,000,000,000
	Institutional provisions	11,735,000,000	42,800,000,000	33,925,260,587	10,000,000,000,000
	Financial transactions	5,000,000	5,000,000	3,886,121	1,900,000,000
	Other goods and services not classified above	143,390,000	317,390,000	224,388,727	70,000,000,000
		$14,995,707,000	$81,759,707,000	$64,084,351,430	$17,141,900,000,000
III.C.	**Maintenance**				
	Physical infrastructure	90,000,000	10,900,000,000	7,398,345,453	6,500,000,000,000
	Technical and office equipment	110,000,000	250,000,000	207,010,667	450,000,000,000
	Vehicles and mobile equipment	729,120,000	6,124,120,000	9,413,174,607	4,500,000,000,000
	Stationary plant, machinery and fixed equipment	160,000,000	510,000,000	408,165,337	150,000,000,000
	Fumigation and cleaning services	72,000,000	998,000,000	1,041,988,590	10,000,000,000
	Fuel, oils and lubricants: Ground fuel	1,000,000,000	6,025,000,000	4,450,971,565	2,296,000,000,000
		$2,161,120,000	$26,807,120,000	$19,919,655,619	$12,906,000,000,000
III.D.	**Current transfer**				
	Welfare fund	$65,000,000	$65,000,000	$65,000,000	$1,000,000,000
III.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	800,000,000	6,010,000,000	5,301,970,618	730,000,000,000
	Vehicles, plant and mobile equipment	500,000,000	1,500,000,000	906,815,891	80,000,000,000
	Feasibility studies	50,000,000	58,000,000	47,621,000	37,000,000,000
	Construction works (d)	14,449,000,000	79,849,000,000	66,459,346,688	8,791,000,000,000
		$15,799,000,000	$87,408,000,000	$74,715,754,197	$9,638,000,000,000

NOTES

(a) The original estimate of $227 003 789 000 was increased by an amount of $3 150 921 620 647 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

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

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

(d) Provision caters for Election requirements for Administration, Zimbabwe National Army and Airforce of Zimbabwe.

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

	Works in Progress $
Administration and General	
Rehabilitation of Defence house	*800,000,000,000*
Zimbabwe National Army	
5 Brigade	
Rehabilitation of facilities	*12,250,800,800,000*
Sewerage treatment plants	
42 Infantry Bn	*120,000,000,000*
Inkomo Sewer (Mech Bde)	*80,800,000,000*
Resuscitation of Inkomo Sewer (Para Regt)	*80,800,800,000*
11 Infantry Bn	*80,000,800,000*
ACF Sewer	*40,800,000,000*
Army Headquarters (QS)	
Resuscitation of 15 boreholes	*200,000,000,000*
Purchase of houses	*400,000,000,000*
Installation of airconditioners at Army HQ	*400,000,000,000*
Institutional accommodation	
Cranborne West Phase II	*1,800,800,000,000*
Dzivarasekwa Housing Project	*2,800,800,000,000*
Khumalo housing project	*1,800,000,000,000*
Imbizo- Khumalo barracks	*1,800,800,800,000*
Zimbabwe Military Academy	
Completion of HQ block,cadet accommodation	*200,000,000,000*
Civil works	*40,000,800,000*
3 Ordnance company	
Office and storage accommodation	*100,000,800,000*
41 Infantry battalion	
Steam and boiler reticulation and Tsanga lodge rehabilitation	*200,000,000,000*
1 Bde 11 Infantry	
Construction of toilets	*200,000,000,000*
HQ-1 Bde	
Rehabilitation of detention barracks	*15,800,000,000*

	Works in Progress $
HQ Bulawayo District	
Resuscitation of electricity	125.000.000.000
Reserve fuel tanks	100.000.000.000
Total	**21.930.000.000.000**
Airforce of Zimbabwe	
Institutional Accomodation	1,000,000,000,000
Manyame Airbase	
Renovation of Bentiy and H-Block	270.000.000.000
Replacement of water pipes	175.000.000.000
Rehabilitation of single quarters	300.000.000.000
Manyame Taxiways	2.000.000.000.000
Sewer upgrading	100.000.000.000
R31 Flats	600.000.000.000
Field Airbase	
Renovation of RTS Kitchen	300.000.000.000
Upgrading of ATC tower	50.000.000.000
Rehabilitation of JY 27 water purification plant	100.000.000.000
Sewer upgrading	150.000.000.000
Completion of R31 Flats	203.000.000.000
Primary school	200.000.000.000
Bulk fuel installation	500.000.000.000
Thornhill Airbase	
Rehabilitation of single quarters	200.000.000.000
Thornhill Runway-electrical works	2.000.000.000.000
K18 Simulator	100.000.000.000
Sewer upgrading	200.000.000.000
Storm water drain	80.000.000.000
Dog section and telephone exchange	100.000.000.000
Construction of R31 Flats	163.000.000.000
Total	**8.791.000.000.000**
(f) **Items not repeated include:**	
Vehicle and mobile equipment	400.000.000
Intangible assets	169.959.850

VOTE 4. DEFENCE (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	227,003,789,000	3,377,925,609,647	3,203,156,474,794	373,391,127,157,000
Current expenditure	195,736,184,000	3,190,372,781,647	3,048,549,198,864	338,707,127,157,000
Employment costs	134,525,483,000	2,362,847,178,000	2,422,152,495,540	251,611,127,157,000
Goods and services	51,488,867,000	719,933,328,547	533,888,643,128	55,954,400,000,000
Maintenance	9,157,334,000	107,027,775,100	92,508,000,196	31,141,600,000,000
Programmes	564,500,000	564,500,000		
Current transfers	5,110,605,000	64,516,488,000	64,468,487,353	586,000,000,000
Capital expenditure	26,157,000,000	123,036,340,000	90,140,788,577	34,098,000,000,000
Acquisition of fixed capital assets	26,157,000,000	121,747,000,000	88,851,448,577	34,098,000,000,000
Capital transfers		1,289,340,000	1,289,340,000	

Minister of Finance - Vote 5

VOTE 5. FINANCE $1 536 402 118 271 000 (a)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Items under which this vote will be accounted for by the Secretary for Finance	Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	873,093,000	11,313,125,000	11,961,226,381	1,216,562,517,000
B.	Goods and services	2,817,980,000	29,835,880,000	25,590,422,133	3,749,000,000,000
C.	Maintenance	245,398,000	11,458,896,000	9,612,712,446	750,000,000,000
D.	Current transfers	100,258,079,000	941,446,280,000	672,684,179,000	210,959,858,800,000
E.	Programmes	979,352,000	42,754,352,000	41,609,147,174	5,440,700,000,000
F.	Unallocated Reserve	694,642,280,000	89,568,866,067		277,965,877,874,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	1,980,000,000	7,241,185,000	6,561,568,149	776,481,531,352,000
H.	Capital Transfers	222,322,000,000	2,149,000,001,000	2,769,982,118,151	194,649,500,000,000
J.	Equity participation	8,000,000,000	208,000,000,000	208,000,000,000	35,000,000,000,000
		$1,032,038,182,000	$3,489,618,385,067	$3,746,001,373,434	$1,506,432,020,543,000
	II. CENTRAL COMPUTING SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	302,238,000	3,380,279,000	3,666,266,600	387,282,565,000
B.	Goods and services	1,037,776,000	3,771,876,000	2,696,887,999	1,396,800,000,000
C.	Maintenance	634,079,000	1,732,889,000	1,756,137,322	456,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	6,006,000,000	6,006,000,000	268,633,805	2,800,000,000,000
		$7,980,093,000	$14,891,044,000	$8,386,925,726	$5,040,082,565,000
	III. NATIONAL ECONOMIC CONDUCT INSPECTORATE				
	CURRENT EXPENDITURE				
A.	Employment costs	189,217,000	1,320,683,000	1,542,581,440	172,726,172,000
B.	Goods and services	208,910,000	2,658,910,000	1,211,009,473	1,162,900,000,000
C.	Maintenance	57,164,000	1,267,164,000	742,204,521	303,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	25,000,000	25,000,000	468,201,333	800,000,000,000
		$480,291,000	$5,271,757,000	$3,963,996,767	$2,438,626,172,000

VOTE 5. FINANCE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	IV. CENTRAL STATISTICAL OFFICE					
	CURRENT EXPENDITURE					
A.	Employment costs		3,217,230,000	13,631,597,556	12,411,864,345	1,367,178,991,000
B.	Goods and services		331,543,000	6,644,443,000	3,701,048,600	1,139,780,000,000
C.	Maintenance		138,033,000	1,888,033,000	1,663,015,629	310,400,000,000
D.	Programmes		5,177,933,000	123,462,829,000	40,415,553,810	18,856,000,000,000
E.	Current transfer		1,432,000	1,432,000	1,432,000	29,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		615,000,000	615,000,000	511,854,442	800,000,000,000
			$9,481,171,000	$146,243,434,556	$58,704,768,826	$22,491,388,991,000
	TOTAL	(b)	$1,049,959,737,000	$3,656,024,620,623	$3,617,057,064,753	$1,636,402,118,271,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(c)				
	Basic salaries		575,805,000	5,074,107,000	7,405,632,954	773,987,076,000
	Housing allowance		114,890,000	1,927,919,000	864,770,047	88,622,123,000
	Transport allowance		155,925,000	3,512,292,600	2,835,908,447	275,888,868,000
	Cash-in-lieu of leave		8,822,000	48,170,000	87,014,214	23,219,612,000
	Other allowances		17,851,000	750,637,000	767,902,719	53,984,948,000
			$873,093,000	$11,313,125,000	$11,961,226,381	$1,215,662,617,000

VOTE 5. FINANCE (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.B.	Goods and services					
	Communication, information supplies and services		501,967,000	4,064,967,000	2,975,749,278	500,000,000,000
	Education material, supplies and services		26,440,000	26,440,000	26,070,000	20,000,000,000
	Hospitality		16,100,000	71,100,000	56,672,671	40,000,000,000
	Medical supplies and services		9,750,000	9,750,000	15,955,000	5,000,000,000
	Office supplies and services		521,200,000	7,903,200,000	7,746,119,840	700,000,000,000
	Rental and hire expenses		336,541,000	1,901,541,000	599,991,828	260,000,000,000
	Training and development expenses		113,693,000	253,693,000	177,510,899	300,000,000,000
	Domestic travel expenses		403,047,000	7,332,047,000	7,372,151,140	750,000,000,000
	Foreign travel expenses		516,841,000	2,696,841,000	1,675,471,889	700,000,000,000
	Utilities and other service charges		10,682,000	1,479,582,000	1,394,343,570	30,000,000,000
	Financial transactions		160,219,000	160,219,000	13,568,636	1,000,000,000
	Institutional provisions		139,162,000	3,874,182,000	3,536,316,380	500,000,000,000
	Other goods and services not classified above		62,518,000	62,518,000	500,699	3,000,000,000
			$2,817,960,000	$29,835,898,000	$25,590,422,133	$3,749,000,000,000
I.C.	Maintenance					
	Physical infrastructure		34,399,000	399,399,000	288,323,375	165,000,000,000
	Technical and office equipment		15,000,000	1,245,000,000	671,490,397	75,000,000,000
	Vehicles and mobile equipment		80,000,000	5,152,928,000	4,151,898,674	260,000,000,000
	Fumigation and cleaning services		8,072,000	13,072,000	10,385,000	25,000,000,000
	Fuel, oils and lubricants		72,746,000	1,202,746,000	1,045,066,000	260,000,000,000
	Insurance		35,179,000	3,445,549,000	3,445,549,000	25,000,000,000
			$245,396,000	$11,458,696,000	$9,612,712,446	$750,000,000,000
I.D.	Current transfers					
	Zimbabwe Economic Policy and Research Unit		8,079,000	84,079,000	84,079,000	10,000,000,000
	Zimbabwe Revenue Authority		99,350,000,000	940,462,201,000	672,520,000,000	210,304,248,800,000
	Securities Commission		262,428,000	262,428,000		50,000,000,000
	Insurance and Pension Commission		80,100,000	80,100,000	80,100,000	150,000,000,000
	Collaborative Africa Budgets Reform Initiatives		50,000,000	50,000,000		300,000,000
	Subscriptions to various organisations		170,308,000	170,308,000		445,310,000,000
	Item not repeated (Zimbabwe Investment Centre)		337,184,000	337,184,000		
			$100,258,079,000	$941,446,280,000	$672,684,179,000	$210,959,858,800,000
I.E.	Programmes					
	Public Finance Management System		174,903,000	4,674,903,000	5,034,215,380	435,700,000,000
	Implementation and Control of Expenditure Unit		640,000,000	37,915,000,000	36,574,931,794	5,000,000,000,000
	HIV/AIDS awareness		5,500,000	5,500,000		5,000,000,000
	Item not repeated (Street Kids Fund)		158,949,000	158,949,000		
			$979,352,000	$42,754,352,000	$41,609,147,174	$5,440,700,000,000
I.F.	Unallocated Reserve					
	Contingency	(d)	$694,642,280,000	$89,568,866,067		$277,985,877,874,000

VOTE 5. FINANCE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TD OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.G.	**Acquisition of fixed capital assets**					
	Furniture and equipment		1,000,000,000	5,860,000,000	5,801,118,776	1,600,000,000,000
	Vehicles, plant and mobile equipment		900,000,000	900,000,000	264,712,358	600,000,000,000
	Infrastructure Development Support					774,301,631,352,000
	Item not repeated (Purchase of buildings)			481,185,000	495,739,015	
			$1,900,000,000	$7,241,185,000	$6,561,568,149	$776,481,631,352,000
I.H	**Capital transfers**	(e)				
	Insurance and Pensions Commission		75,000,000	75,000,000	75,000,000	85,500,000,000
	Zimbabwe Revenue Authority		92,009,000,000	401,009,001,000	398,009,000,000	87,464,000,000,000
	Infrastructure Development Bank		127,100,000,000	1,732,363,000,000	2,360,483,118,151	107,300,000,000,000
	Items not repeated	(f)	3,138,000,000	14,553,000,000	11,415,000,000	
			$222,322,000,000	$2,148,000,001,000	$2,769,992,118,151	$194,849,500,000,000
I.J	**Equity Participation**					
	Infrastructure Development Bank		$8,000,000,000	$208,000,000,000	$208,000,000,000	$35,000,000,000,000
	II. CENTRAL COMPUTING SERVICES					
II.A.	**Employment costs**	(c)				
	Basic salaries		198,633,000	1,481,836,000	2,293,276,645	248,659,944,000
	Housing allowance		42,464,000	523,193,000	260,280,902	28,690,647,000
	Transport allowance		60,361,000	1,331,688,000	1,061,924,443	99,990,452,000
	Cash-in-lieu of leave		216,000	6,592,000	10,403,428	7,459,798,000
	Other allowances		564,000	36,970,000	40,381,182	2,481,724,000
			$302,238,000	$3,380,279,000	$3,666,266,600	$387,282,565,000
II.B.	**Goods and services**					
	Communication, information supplies and services		175,617,000	585,617,000	270,199,836	30,000,000,000
	Education material, supplies and services		1,002,000	1,002,000	900,000	2,300,000,000
	Hospitality		11,000,000	11,000,000	8,250,000	6,600,000,000
	Medical supplies and services		2,788,000	2,788,000	2,350,000	4,300,000,000
	Office supplies and services		344,160,000	1,058,260,000	934,090,883	570,000,000,000
	Rental and hire expenses		218,184,000	518,184,000	39,926,110	25,000,000,000
	Training and development expenses		54,259,000	114,259,000	109,292,300	35,000,000,000
	Domestic travel expenses		24,337,000	974,337,000	724,521,534	440,000,000,000
	Foreign travel expenses		45,684,000	45,684,000	11,642,804	27,300,000,000
	Utilities and other service charges		4,300,000	204,300,000	412,399,765	8,000,000,000
	Financial transactions		43,000,000	43,000,000	26,966,228	25,600,000,000
	Institutional provisions		108,445,000	208,445,000	156,239,539	80,000,000,000
	Other goods and services not classified above		5,000,000	5,000,000	109,000	42,700,000,000
			$1,037,776,000	$3,771,876,000	$2,696,887,999	$1,396,600,000,000

VOTE 6. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.C.	Maintenance				
	Physical infrastructure	24,325,000	24,325,000	985,024,510	16,400,000,000
	Technical and office equipment	375,874,000	1,175,874,000	554,969,436	369,000,000,000
	Vehicles and mobile equipment	79,340,000	378,150,000	33,155,123	27,000,000,000
	Fumigation and cleaning services	13,660,000	13,000,000	6,641,867	4,000,000,000
	Fuel, oils and lubricants	133,500,000	133,506,000	133,488,000	30,000,000,000
	Insurance	7,380,000	7,380,000	41,558,386	4,600,000,000
		$634,079,000	$1,732,889,000	$1,755,137,322	$486,000,000,000
II.D.	Acquisition of fixed capital assets				
	Furniture and equipment	6,006,000,000	6,006,000,000	259,378,555	2,800,000,000,000
	Items not repeated (Vehicles, plant and mobile equipment)			9,255,250	
		$6,006,000,000	$6,006,000,000	$268,633,805	$2,800,000,000,000
	III. NATIONAL ECONOMIC CONDUCT INSPECTORATE (c)				
III.A.	Employment costs				
	Basic salaries	64,603,000	515,418,000	905,043,845	104,424,370,000
	Housing allowance	18,026,000	205,969,000	112,003,463	13,297,378,000
	Transport allowance	26,226,000	591,623,000	509,209,847	50,098,908,000
	Cash-in-lieu of leave	300,000	5,241,000	2,723,657	3,132,731,000
	Other allowances	62,000	2,432,000	13,600,808	1,772,784,000
		$109,217,000	$1,320,683,000	$1,542,581,440	$172,726,172,000
III.B.	Goods and services				
	Communication, information supplies and services	9,591,000	59,581,000	30,532,083	48,000,000,000
	Education material, supplies and services	110,000	110,000		7,000,000,000
	Hospitality	279,000	279,000		2,000,000,000
	Medical supplies and services	180,000	180,000		1,000,000,000
	Office supplies and services	8,824,000	248,824,000	269,747,542	120,000,000,000
	Rental and hire expenses	64,064,000	1,714,064,000	575,972,943	400,000,000,000
	Training and development expenses	7,769,000	7,769,000	42,800,133	30,000,000,000
	Domestic travel expenses	71,662,000	321,662,000	164,948,493	200,000,000,000
	Foreign travel expenses	64,571,000	164,571,000	4,171,585	60,000,000,000
	Utilities and other service charges	6,354,000	6,354,000	5,114,769	200,000,000,000
	Financial Transactions	4,000,000	4,000,000		20,000,000,000
	Institutional provisions	11,506,000	131,506,000	97,721,945	80,000,000,000
	Other goods and services not classified above	10,000	10,000		4,000,000,000
		$268,910,000	$2,658,910,000	$1,211,009,473	$1,162,900,000,000

VOTE 5. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
III.C.	**Maintenance**				
	Technical and office equipment	5,000,000	5,000,000		8,000,000,000
	Vehicles and mobile equipment	26,226,000	1,186,226,000	699,126,493	200,000,000,000
	Fumigation and cleaning services	1,700,000	1,700,000	810,028	3,000,000,000
	Fuel, oils and lubricants	12,199,000	62,199,000	42,268,000	80,000,000,000
	Insurance	12,039,000	12,039,000		12,000,000,000
		$57,164,000	$1,267,164,000	$742,294,521	$303,000,000,000
III.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	26,000,000	25,000,000	64,134,281	900,000,000,000
	Items not repeated (Vehicles, plant and mobile equipment)			404,067,052	
		$25,000,000	$25,000,000	$468,201,333	$900,000,000,000
	IV. CENTRAL STATISTICAL OFFICE				
IV.A.	**Employment costs** (c)				
	Basic salaries	1,651,153,000	4,630,032,189	5,985,142,270	666,461,951,000
	Housing allowance	413,111,000	2,031,091,737	767,358,785	81,398,744,000
	Transport allowance	797,362,000	6,421,177,630	3,726,492,436	347,076,942,000
	Cash-in-lieu of leave	14,000,000	177,692,000	75,382,245	19,994,468,000
	Other allowances	341,604,000	371,604,000	1,857,508,699	282,236,886,000
		$3,217,230,000	$13,631,597,556	$12,411,884,345	$1,367,178,981,000
IV.B.	**Goods and services**				
	Communication, information supplies and services	80,418,000	2,130,418,000	1,472,923,865	200,000,000,000
	Education material, supplies and services	600,000	699,000	433,000	2,000,000,000
	Hospitality				5,000,000,000
	Medical supplies and services	132,000	132,000		1,500,000,000
	Office supplies and services	94,521,000	1,294,521,000	941,707,125	500,000,000,000
	Rental and hire expenses	67,464,000	367,464,000	64,100,000	10,000,000,000
	Training and development expenses	28,306,000	99,306,000	11,723,147	90,000,000,000
	Domestic travel expenses	15,152,000	2,528,052,000	1,045,629,822	80,000,000,000
	Foreign travel expenses	2,547,000	72,547,000	12,448,298	40,000,000,000
	Utilities and other service charges	8,000,000	8,000,000	4,089,943	60,000,000,000
	Financial transactions	4,000,000	4,000,000	1,784,500	2,280,000,000
	Institutional provisions	30,270,000	150,270,000	146,228,699	132,000,000,000
	Other goods and services not classified above	143,000	143,000		16,000,000,000
		$331,543,000	$6,644,443,000	$3,701,048,600	$1,138,780,000,000

VOTE 5. FINANCE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
IV.C.	**Maintenance**				
	Technical and office equipment	3,467,000	3,467,000	3,466,224	18,000,000,000
	Vehicles and mobile equipment	42,551,000	1,162,551,000	1,043,966,435	190,000,000,000
	Stationary plant, machinery and fixed equipment	445,000	550,445,000	547,493,290	2,000,000,000
	Fumigation and cleaning services	20,307,000	20,307,000		200,000,000
	Fuel, oils and lubricants	66,124,000	146,124,000	62,950,680	100,000,000,000
	Others items not included above	5,139,000	5,139,000	5,139,000	260,000,000
		$138,033,000	$1,888,033,000	$1,663,015,629	$310,460,000,000
IV.D.	**Current transfer**				
	Statistical Development Fund	$1,432,000	$1,432,000	$1,432,000	$20,000,000,000
IV.E.	**Programmes**				
	Agriculture and livestock survey	1,494,919,000	42,407,903,000	10,336,029,718	2,800,000,000,000
	Consumer price survey	875,595,000	1,325,505,000	302,828,412	2,000,000,000,000
	International Comparison Programme	363,664,000	483,664,000	108,452,977	550,000,000,000
	Gender and Child Analysis	5,713,000	5,713,000	127,075	5,000,000,000
	Census of service	853,905,000	19,273,905,000	3,057,512,448	1,200,000,000,000
	Income, Consumption and Expenditure Survey	767,973,000	59,149,985,000	26,094,604,952	12,000,000,000,000
	Intercensal Demographic Survey	400,000,000	400,000,000	385,853,982	300,000,000,000
	Item not repeated (Population Census)	416,164,000	416,164,000	130,144,246	
		$5,177,933,000	$123,462,929,000	$40,415,553,810	$18,855,000,000,000
IV.F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	615,000,000	615,000,000	511,854,442	800,000,000,000
	Vehicles, plant and mobile equipment				
		$615,000,000	$615,000,000	$511,854,442	$800,000,000,000

NOTES

(a) *The Secretary for Finance will also account for Constitutional and Statutory Appropriations IV which eppear on page 30*

(b) *The original estimate of $20 275 142 996 was increased by an amount of $33 538 507 216 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2007) 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*

Works in Progress
$

(e) *Provision caters for the following projects:*

		Works in Progress $
	Insurance and Pension Commission	
	Furniture and Equipment	85,500,000,000
	Zimbabwe Revenue Authority	
	Furniture and Equipment	160,000,000,000
	Motor vehicles	300,000,000,000
	Operational Equipment	8,000,000,000,000
	Fire fighting equipment	2,500,000,000,000
	IT equipment	6,000,000,000,000
	IT Data centre	363,000,000,000
	Beitbridge Border Post scanners	700,000,000,000
	Beitbridge Border Post upgrading	10,000,000,000,000
	Beitbridge carpark	350,000,000,000
	Beitbridge 541 flats	460,000,000,000
	Beitbridge Border Post air conditioning	100,000,000,000
	Chirundu scanner project	550,000,000,000
	Chirundu border post civil works	1,000,000,000,000
	Chirundu FTB	350,000,000,000
	Forbes Border Post refurbishment	160,000,000,000
	Rodsa courts	120,000,000,000
	Plumtree Border Posts Flats	4,500,000,000,000
	Plumtree scanner project	11,000,000,000
	Plumtree sewer project	800,000,000,000
	Kanyemba BB10 House	100,000,000,000
	Kanyemba Generator	40,000,000,000
	Mukumbura BB10 house	40,000,000,000
	Mt Selinda Border Post	30,000,000,000
	Mphoengs House	100,000,000,000
	Maitengwe House	70,000,000,000
	Kazungula Generator	500,000,000,000
	Hwange airconditioning	10,000,000,000
	Chiredzi airconditioning	60,000,000,000
	Kurima house refurbishment	1,500,000,000,000
	Nyamapanda accommodation	6,000,000,000,000
	Chirundu accomodation	3,600,000,000,000
	Payment for outstanding desigris	1,000,000,000,000
	Payment for consultancy	38,000,000,000,000
	Total	87,464,000,000,000
(f)	**Items not repeated :**	
	Called Up Loans	3,000,000,000
	Civil Service Housing	11,415,000,000
		14,415,000,000

VOTE 5. FINANCE (continued)

	Works in Progress $
Infrastructure Development Bank	
Dam projects	
Marovanyati	22,000,000,000,000
Bindura	28,000,000,000,000
Bubi-Lupane	5,000,000,000,000
Tokwe- Mukorsi	5,000,000,000,000
Mutange	15,000,000,000,000
Shave	12,000,000,000,000
Kunzvi	20,000,000,000,000
Malazva	300,000,000,000
Total	107,300,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	1,044,781,804,000	3,532,881,691,623	3,776,641,510,943	1,517,547,118,271,000
Current expenditure	705,654,293,000	221,226,793,623	118,163,524,063	295,836,228,119,000
Employment Costs	4,501,778,000	29,645,684,556	29,581,938,766	3,142,740,245,000
Goods and services	4,456,209,000	42,911,109,000	33,199,368,205	7,447,450,000,000
Maintenance	1,074,674,000	16,346,782,000	13,773,069,918	1,819,460,000,000
Unallocated Reserve	694,642,280,000	89,568,866,067		277,985,877,874,000
Programmes	979,352,000	42,754,352,000	41,609,147,174	5,440,700,000,000
Current transfers	100,259,511,000	941,447,712,000	672,685,611,000	210,979,858,800,000
Capital expenditure	238,868,000,000	2,369,887,186,000	2,685,792,375,880	1,010,731,031,352,000
Acquisition of fixed capital assets	8,546,000,000	13,887,185,000	7,810,257,729	780,881,531,352,000
Capital transfer	222,322,000,000	2,148,000,091,000	2,769,982,118,151	194,849,500,000,000
Equity participation	8,000,000,000	208,000,000,000	208,000,000,000	35,000,000,000,000

Vote of Credit - Vote 8
VOTE 8. VOTE OF CREDIT

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

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
Donor funded projects				

Audit - Vote 7

VOTE 7. AUDIT $10 865 055 602 000 (a)

Items under which this vote will be accounted for by the Comptroller and Auditor General		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TD OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	CURRENT EXPENDITURE				
A.	Employment costs	740,629,000	12,990,973,000	10,836,912,997	920,055,602,000
B.	Goods and services	698,313,000	6,628,313,000	4,760,439,437	6,475,000,000,000
C.	Maintenance	114,271,000	564,271,000	581,796,603	1,000,000,000,000
D.	Current transfer	89,000	89,000		2,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	531,000,000	15,531,000,000	32,639,666	2,468,000,000,000
	Subhead not repeated: (Capital transfers)		1,915,000,000	1,915,000,000	
	TOTAL *(b)*	$2,084,302,000	$37,629,646,000	$18,146,788,703	$10,865,055,602,000

DETAILS OF THE FOREGOING

A.	**Employment costs** *(c)*				
	Basic salaries	492,962,000	6,212,987,000	8,369,547,994	831,572,534,000
	Housing allowance	102,417,000	1,923,632,000	568,904,812	19,754,663,000
	Transport allowance	138,776,000	3,916,455,000	1,357,719,053	34,065,806,000
	Cash-in-lieu of leave	4,060,000	190,383,000	112,993,650	24,947,176,000
	Other allowances	2,414,000	747,516,000	427,747,488	9,715,423,000
		$740,629,000	$12,990,973,000	$10,836,912,997	$920,055,602,000
B.	**Goods and services**				
	Communication, information supplies and services	33,825,000	1,202,825,000	1,192,470,855	250,000,000,000
	Education material, supplies and services	25,000	25,000		60,000,000,000
	Hospitality	170,000	170,000	231,740,725	15,000,000,000
	Medical supplies and services	5,060,000	5,060,000	3,662,807	10,000,000,000
	Office supplies and services	89,147,000	1,039,147,000	1,651,843,630	2,000,000,000,000
	Rental and hire expenses	113,418,000	1,343,418,000	975,283,970	300,000,000,000
	Training and development expenses	115,000,000	165,000,000	250,109,700	300,000,000,000
	Domestic travel expenses	153,562,000	1,953,562,000	223,357,328	1,500,000,000,000
	Foreign travel expenses	42,787,000	92,787,000	51,146,398	140,000,000,000
	Utilities and other service charges	100,000,000	570,000,000	110,409,898	600,000,000,000
	Financial transactions	10,000	1,010,000	144,310	800,000,000,000
	Institutional provisions	45,309,000	255,309,000	90,269,816	500,000,000,000
		$698,313,000	$6,628,313,000	$4,780,439,437	$6,475,000,000,000

VOTE 7. AUDIT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
C.	**Maintenance**				
	Physical infrastructure	12,000,000	252,000,000	21,623,100	100,000,000,000
	Technical and office equipment	10,000,000	10,000,000		200,000,666,000
	Vehicles and mobile equipment				250,666,000,000
	Fumigation and cleaning services	12,271,000	72,271,000	9,819,753	150,666,000,000
	Fuel, oils and lubricants	80,000,000	230,000,000	550,353,750	300,666,000,000
		$114,271,000	$564,271,000	$581,796,603	$1,666,000,666,000
D.	**Current transfer**				
	Subscriptions to various organisations	$89,000	$89,000		$2,000,666,000
E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	287,000,000	287,000,000	12,745,000	968,000,666,000
	Vehicles, plant and mobile equipment	150,000,000	10,150,000,000		600,000,000,000
	Construction works (d)	94,000,000	5,094,000,000	19,894,666	900,000,000,000
		$531,000,000	$15,531,000,000	$32,639,666	$2,468,666,000,000

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 30).*

(b) *The original estimate of $2 084 302 000 was increased by an amount of $35 545 344 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

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

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

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	*REVISED BUDGET ESTIMATE Amount 2007 $*	*UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $*	*BUDGET ESTIMATE Amount 2008 $*
TOTAL	*2,084,302,000*	*35,714,646,000*	*16,231,788,703*	*10,866,066,602,000*
Current expenditures	*1,553,213,000*	*20,183,567,000*	*16,199,149,037*	*8,398,066,602,000*
Employment costs	*740,629,000*	*12,990,973,000*	*10,836,912,897*	*920,066,602,000*
Goods and services	*698,313,000*	*6,628,313,000*	*4,780,439,437*	*6,478,000,000,000*
Maintenance	*114,271,000*	*564,271,000*	*581,796,666*	*1,000,000,000,000*
Current transfers	*89,000*	*89,000*		*2,000,000,000*
Capital expenditures	*531,000,666*	*15,531,000,000*	*32,639,666*	*2,468,000,000,000*
Acquisition of fixed capital assets	*531,000,000*	*15,531,000,000*	*32,639,666*	*2,468,000,000,000*

Minister of Industry and International Trade - Vote 8

VOTE 8. INDUSTRY AND INTERNATIONAL TRADE $37 244 956 783 000

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

			ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		1,065,924,000	19,200,623,000	13,447,004,609	1,656,291,363,000
B.	Goods and services		899,727,000	7,883,727,000	5,424,094,469	4,120,000,000,000
C.	Maintenance		118,430,000	2,253,430,000	968,707,406	920,000,000,000
D.	Current transfers		3,733,056,000	36,548,968,000	28,842,177,235	11,669,665,400,000
E.	Programmes		568,978,000	33,991,478,000	26,291,880,569	7,000,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		700,000,000	8,800,000,000	243,297,017	1,000,000,000,000
G.	Capital transfers		7,235,000,000	27,074,620,000	26,011,086,334	10,180,000,000,000
	TOTAL	(a)	$14,321,114,000	$135,753,566,000	$101,248,247,639	$37,244,956,763,000

DETAILS OF THE FOREGOING

A.	Employment costs	(b)				
	Basic salaries		757,255,000	12,587,323,000	8,344,751,818	1,036,603,738,000
	Housing allowance		122,439,000	1,770,023,000	889,625,606	98,822,247,000
	Transport allowance		170,968,000	4,245,787,000	3,297,468,001	304,491,163,000
	Cash-in-lieu of leave		1,239,000	53,835,000	20,548,322	27,914,344,000
	Other allowances		14,022,000	543,655,000	894,610,862	87,459,871,000
			$1,065,924,000	$19,200,623,000	$13,447,004,609	$1,656,291,363,000

VOTE 8. INDUSTRY AND INTERNATIONAL TRADE (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
B.	**Goods and services**				
	Communication, information supplies and services	78,565,000	1,518,565,000	862,819,062	400,000,000,000
	Education material, supplies and services	7,108,000	7,100,000	7,108,000	40,000,000,000
	Hospitality	8,000,000	78,000,000	72,136,535	300,000,000,000
	Medical supplies and services	4,671,000	14,671,000	4,070,164	10,000,000,000
	Office supplies and services	88,332,000	1,070,332,000	1,018,595,932	480,000,000,000
	Rental and hire expenses	156,432,000	596,432,000	300,123,915	280,000,000,000
	Training and development expenses	22,403,000	47,403,000	165,520,567	300,000,000,000
	Domestic travel expenses	156,269,000	2,012,269,000	1,306,278,025	480,000,000,000
	Foreign travel expenses	250,816,000	883,816,000	564,365,802	1,000,000,000,000
	Utilities and other service charges	90,000,000	700,000,000	538,652,106	400,000,000,000
	Financial transactions	3,650,000	16,650,000	15,543,941	10,000,000,000
	Institutional provisions	31,489,000	726,489,000	452,958,547	400,000,000,000
	Other goods and services not classified above	12,000,000	212,000,000	115,931,853	20,000,000,000
		$899,727,000	$7,883,727,000	$5,424,094,469	$4,120,000,000,000
C.	**Maintenance**				
	Technical and Office Equipment		235,000,000	21,937,532	200,000,000,000
	Vehicles and mobile equipment	14,380,000	1,664,380,000	626,958,008	300,000,000,000
	Fumigation and cleaning services	3,384,000	43,384,000	12,852,221	100,000,000,000
	Fuel, oils and lubricants	85,106,000	295,106,000	173,363,285	300,000,000,000
	Insurance	3,972,000	3,972,000	647,000	20,000,000,000
	Item not repeated (Physical infrastructure)	11,588,000	11,588,000	152,749,360	
		$118,430,000	$2,253,430,000	$988,707,406	$920,000,000,000
D.	**Current transfers**				
	ZIMTRADE	14,898,000	14,898,000	14,898,000	180,000,000,000
	Zimbabwe Investment Authority	1,610,000,000	8,322,112,000	5,987,041,110	830,396,700,000
	Competition and Tariff Commission	624,631,000	4,502,769,000	3,188,631,000	532,099,900,000
	Consumer Council of Zimbabwe	163,534,000	3,879,917,000	2,478,534,000	587,882,200,000
	National Incomes & Pricing Commission	715,597,000	19,215,597,000	13,583,051,672	9,421,138,800,000
	Subscriptions	612,390,000	812,390,000	401,390,453	138,437,800,000
	Item not repeated (ZITF)	2,005,000	2,005,000	3,188,631,000	
		$3,733,055,000	$36,549,688,000	$28,842,177,235	$11,689,955,400,000
E.	**Programmes**				
	Trade promotion	438,900,000	438,900,000	494,207,538	300,000,000,000
	National export strategy	130,078,000	655,078,000	431,477,632	5,000,000,000,000
	COMESA	-			2,500,000,000,000
	Item not repeated (Price Monitoring and Stabilisation)		32,897,500,000	25,366,195,399	
		$568,978,000	$33,991,478,000	$26,291,880,569	$7,800,000,000,000

VOTE 8. INDUSTRY AND INTERNATIONAL TRADE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	500,000,000	8,600,000,000	243,297,017	1,000,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	200,000,000	200,000,000		
		$700,000,000	$8,800,000,000	$243,297,017	$1,000,000,000,000
G.	**Capital transfers** (c)				
	Zimbabwe Investment Authority	135,000,000	135,000,000	135,000,000	180,000,000,000
	Import Substitution and Value Addition	6,760,000,000	6,760,000,000	5,696,466,334	9,000,000,000,000
	Competition and Tariff Commission	200,000,000	200,000,000	200,000,000	200,000,000,000
	Consumer Council of Zimbabwe	140,000,000	140,000,000	140,000,000	200,000,000,000
	National Incomes and Pricing Commission		17,500,000,000	17,500,000,000	550,000,000,000
	Zimbabwe International Trade Fair				80,000,000,000
	Item not repeated (Civil Service Housing Fund)		2,339,620,000	2,339,620,000	
		$7,235,000,000	$27,074,620,000	$26,011,086,334	$10,180,000,000,000

NOTES

(a) *The original estimate of $14 321 114 000 was increased by an amount of $121 432 452 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

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

(c) *Provision caters for the following:*

	Works in Progress $	*New Works* $
Zimbabwe Investment Authority		
Motor vehicles	*100,000,000,000*	
Furniture & equipment	*50,000,000,000*	
Total	*150,000,000,000*	
Competition & Tarrif Commision		
Motor vehicles		*100,000,000,000*
Furniture & equipment		*100,000,000,000*
Total		*200,000,000,000*
Consumer Council of Zimbabwe		
Motor vehicles	*120,000,000,000*	
Furniture & equipment	*80,000,000,000*	
Total	*200,000,000,000*	

	Works in Progress $	New Works $
National Incomes and Pricing Commission		
Motor vehicles	300,000,000,000	
Furniture & equipment	260,000,000,000	
Total	560,000,000,000	
Zimbabwe International Trade Fair		
Exhibition equipment		20,000,000,000
Modular stand system		60,000,000,000
Total		80,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	14,321,114,000	135,753,566,000	101,248,247,639	37,244,956,763,000
Current expenditure	2,653,069,000	63,329,258,000	46,151,687,053	14,396,291,363,000
Employment Costs	1,065,924,000	19,200,623,000	13,447,004,609	1,566,291,363,000
Goods and services	899,727,000	7,883,727,000	5,424,094,469	4,120,000,000,000
Maintenance	118,430,000	2,253,430,000	988,707,406	930,000,000,000
Programmes	568,978,000	33,991,478,000	26,291,880,569	7,800,000,000,000
Current transfers	3,733,055,000	36,549,688,000	28,842,177,235	11,669,665,400,000
Capital expenditure	7,935,000,000	35,874,620,000	26,254,383,351	11,180,000,000,000
Acquisition of fixed capital assets	700,000,000	8,600,000,000	243,297,017	1,000,000,000,000
Capital transfers	7,235,000,000	27,074,620,000	26,011,086,334	10,180,000,000,000

Minister of Agriculture - Vote 9

VOTE 9. AGRICULTURE $366 858 058 959 000

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	6,006,760,000	111,857,985,000	119,248,108,533	12,031,578,375,000
B.	Goods and services	1,157,451,000	10,705,951,000	14,209,952,023	1,837,700,000,000
C.	Maintenance	605,392,000	5,406,392,000	18,861,448,161	853,400,000,000
D.	Current transfers	1,229,080,000	2,262,199,000	1,559,114,000	1,598,198,100,000
E.	Programmes	30,000,000	30,000,000		90,000,000,000
F.	Agricultural Colleges	6,163,757,000	29,215,113,000	19,193,909,811	9,400,000,000,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	6,618,900,000	6,908,900,000	17,066,426,199	5,525,140,000,000
H.	Capital transfers	153,059,500,000	2,132,261,060,000	1,681,853,743,294	196,177,100,000,000
	Subhead not repeated (Lending and Equity Participation)		183,350,000,000	183,350,000,000	
		$174,890,840,000	$2,481,997,600,000	$2,055,342,702,021	$227,513,116,475,000
	II.AGRICULTURAL RESEARCH FOR DEVELOPMENT				
	CURRENT EXPENDITURE				
A.	Employment costs				7,409,181,788,000
B.	Goods and services				2,497,000,000,000
C.	Maintenance				1,104,200,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets				26,256,000,000,000
					$37,266,881,788,000
	III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	13,728,015,000	204,331,710,000	222,948,323,658	17,958,090,837,000
B.	Goods and services	3,492,125,000	23,358,125,000	21,517,555,976	7,587,380,000,000
C.	Maintenance	713,403,000	5,463,403,000	4,574,544,868	3,096,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	9,048,390,000	14,648,390,000	6,533,792,461	6,200,000,000,000
		$26,991,933,000	$247,801,628,000	$255,580,216,963	$34,840,470,837,000
	IV. VETERINARY TECHNICAL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	550,756,000	9,903,525,000	11,608,159,060	2,190,343,125,000
B.	Goods and services	632,050,000	6,919,050,000	4,620,437,114	2,448,650,000,000
C.	Maintenance	185,106,000	1,150,106,000	1,487,548,710	684,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	6,289,637,000	6,289,637,000	1,387,226,387	1,963,446,600,000
		$7,637,549,000	$24,262,318,000	$19,103,371,271	$7,286,439,725,000

VOTE 9 AGRICULTURE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	V. VETERINARY FIELD SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	5,024,566,000	87,159,819,000	90,448,097,083	6,026,857,712,000
B.	Goods and services	19,173,365,000	186,027,865,000	55,343,506,952	36,414,300,000,000
C.	Maintenance	1,020,705,000	2,420,705,000	1,262,165,946	910,000,000,000
	Subhead not repeated (Current transfer)	573,000	573,000		
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	7,036,331,000	9,036,331,000	503,434,000	3,006,000,000,000
		$32,255,560,000	$284,645,113,000	$147,557,203,981	$46,357,157,712,000
	VI. TSETSE CONTROL SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs				4,017,905,142,000
B.	Goods and services				1,726,708,500,000
C.	Maintenance				1,825,000,000,000
D.	Programme				1,300,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets				780,000,000,000
					$9,649,613,642,000
	VII. AGRICULTURAL REGULATORY SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs				1,329,878,780,000
B.	Goods and services				948,500,000,000
C.	Maintenance				146,000,000,000
D.	Programme				500,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets				1,822,000,000,000
					$4,746,378,780,000
	LIVESTOCK PRODUCTION (Subvote not repeated)	$2,312,469,000	$26,802,285,000	$31,239,956,006	
	TOTAL (a)	$244,078,351,000	$3,067,506,944,000	$2,508,823,450,244	$368,558,068,969,000

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL				
I.A.	**Employment costs** (b)				
	Basic salaries	1,921,634,000	8,451,763,000	14,295,219,824	1,624,811,181,000
	Housing allowance	1,384,464,000	18,330,620,000	9,547,041,085	1,113,377,977,000
	Transport allowance	1,125,169,000	57,199,421,000	47,656,089,804	4,630,000,622,000
	Cash-in-lieu of leave	12,363,000	94,909,000	124,083,289	48,744,335,000
	Other allowances	1,563,130,000	27,781,272,000	47,625,874,531	4,614,636,260,000
		$6,006,760,000	$111,857,985,000	$119,248,108,533	$12,031,578,375,000
I.B.	**Goods and services**				
	Communication, information supplies and services	36,669,000	1,571,669,000	2,084,870,552	250,000,000,000
	Education material, supplies and services	2,319,000	2,319,000	2,170,072	4,000,000,000
	Hospitality	36,000,000	106,000,000	335,700,000	25,000,000,000
	Medical supplies and services	2,852,000	6,352,000	3,202,000	2,000,000,000
	Office supplies and services	116,179,000	1,471,179,000	2,102,031,548	400,000,000,000
	Rental and hire expenses	464,000,000	2,414,000,000	2,571,231,322	150,000,000,000
	Training and development expenses	6,150,000	6,150,000	27,796,729	40,000,000,000
	Domestic travel expenses	203,162,000	1,858,162,000	3,389,104,362	350,000,000,000
	Foreign travel expenses	198,485,000	2,098,485,000	1,523,880,478	242,200,000,000
	Utilities and other service charges	54,258,000	434,258,000	477,281,860	120,000,000,000
	Financial transactions	2,000,000	2,000,000	42,805,000	3,500,000,000
	Institutional provisions	33,045,000	733,045,000	1,648,471,100	250,000,000,000
	Other goods and services not classified above	2,332,000	2,332,000	1,407,000	1,000,000,000
		$1,157,451,000	$10,705,951,000	$14,209,952,023	$1,837,700,000,000
I.C.	**Maintenance**				
	Physical infrastructure	3,691,000	243,891,000	558,655,750	50,000,000,000
	Technical and office equipment	140,499,000	481,499,000	1,238,403,815	150,000,000,000
	Vehicles and mobile equipment	155,398,000	4,155,398,000	13,056,997,596	400,000,000,000
	Fumigation and cleaning services	2,221,000	12,221,000	12,221,000	2,400,000,000
	Fuel, oils and lubricants	289,733,000	499,733,000	3,983,320,000	250,000,000,000
	Insurance	13,850,000	13,850,000	11,850,000	1,000,000,000
	Item not repeated (Stationary plant, machinery and fixed equipment)	1,340,000	351,340,000	654,340,000	
		$605,392,000	$5,406,392,000	$18,861,448,161	$853,400,000,000
I.D.	**Current transfers**				
	Agricultural Marketing Authority	550,796,000	550,796,000		200,000,000,000
	African Centre for Fertiliser Development	117,590,000	117,590,000	117,590,000	45,000,000,000
	Pig Industry Board	10,180,000	10,180,000	10,180,000	100,000,000,000
	Tobacco Research Board	85,754,000	85,754,000	85,754,000	300,000,000,000
	Farmers Development Trust	47,784,000	47,784,000	47,784,000	20,000,000,000
	Agricultural Research Council	369,806,000	1,402,925,000	1,297,806,000	636,823,100,000
	Subcriptions to various organisations	47,170,000	47,170,000		296,375,000,000
	Item not repeated (Tobacco Industry and Marketing Board)	43,230,000	43,230,000	43,230,000	
		$1,229,080,000	$2,262,199,000	$1,559,114,000	$1,598,198,100,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.E.	Programmes					
	HIV/AIDS Awareness		$30,000,000	$30,000,000		50,000,000,000
	Gender					40,000,000,000
			$30,000,000	$30,000,000		$90,000,000,000
I.F.	Agricultural Colleges	(c)				
	Chibhero Agricultural College		533,550,000	3,518,550,000	2,911,999,849	700,000,000,000
	Esigodini Agricultural College		463,781,000	2,463,781,000	504,141,878	700,000,000,000
	Gwebi Agricultural College		576,861,000	2,957,861,000	2,467,664,917	900,000,000,000
	Kushinga Phikelela Agricultural Institute		489,810,000	2,839,810,000	2,415,237,927	700,000,000,000
	Mazowe Vocational Training Institute		366,044,600	1,592,044,000	953,512,977	600,000,000,000
	Mlezu Agricultural Institute		566,107,000	3,425,463,000	3,186,710,798	700,000,000,000
	Rio Tinto Agricultural Institute		407,211,000	2,633,211,000	1,263,424,225	700,000,000,000
	Chaminuka Training Institute		394,437,000	1,194,437,000	338,334,615	600,000,000,000
	Magambe Agricultural College		391,764,080	1,181,764,000	320,428,150	600,000,000,000
	Mushagashe Agricultural College		388,365,000	1,294,365,000	848,393,668	600,000,000,000
	Mashayamombe Agricultural College		359,139,000	1,159,139,080	657,280,345	600,000,000,000
	Ntabazinduna Agricultural college		317,179,080	1,117,179,000	978,671,761	600,000,000,000
	Rupangarwa Agricultural College		265,152,600	1,065,152,000	358,489,115	600,000,000,000
	Kaguvi Agricultural College		366,515,000	1,231,515,000	455,602,744	600,000,000,000
	Head office		319,042,000	1,521,042,000	1,533,846,823	200,000,000,000
			$6,183,757,000	$29,215,113,000	$19,193,909,811	$9,400,000,000,000
I.G.	Acquisition of fixed capital assets					
	Breeding stock		410,000,000	410,000,000		163,700,000,000
	Furniture and equipment		1,786,000,000	1,786,000,000	1,982,780,780	1,205,000,000,000
	Vehicles, plant and mobile equipment		2,143,300,000	2,143,300,000	590,751,664	836,840,000,000
	Construction works		2,279,600,000	2,569,600,000	14,492,893,755	3,627,000,000,000
			$6,618,900,000	$6,908,600,000	$17,066,426,168	$5,825,140,000,000
I.H.	Capital transfers	(e)				
	African Centre for Fertiliser Development		31,400,600	31,400,000	31,400,000	119,000,000,000
	Agribank		83,639,500,000	1,237,475,000,000	839,075,000,000	103,822,000,000,000
	Grain Marketing Board		71,254,000,000	871,254,000,000	819,246,683,294	79,386,100,000,000
	Agricultural Marketing Authority		100,000,600	100,000,000	100,000,000	235,000,000,000
	Agricultural Rural Development Authority		1,500,000,000	1,500,000,000	1,500,000,000	2,800,000,000,000
	Tobbacco Industry Marketing Board		88,600,000	68,600,000	88,000,000	70,000,000,000
	Tobbacco Research Board		440,000,000	440,000,000	440,000,000	1,240,000,000,000
	Pig Industry Board		3,656,000,000	3,656,000,000	3,656,000,000	4,280,000,000,000
	Farmers Development Trust		2,000,000,000	2,000,000,000	2,000,000,000	420,000,000,000
	Cold Storage Company		10,350,000,000	10,350,000,000	10,350,000,000	4,300,000,000,000
	Agriculture Research Council					15,000,000,000
	Item not repeated (Civil Service Housing Fund)			5,366,080,080	5,366,080,000	
			$153,059,500,000	$2,132,261,080,000	$1,681,853,743,294	$196,177,100,000,000

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	II.AGRICULTURAL RESEARCH FOR DEVELOPMENT				
II.A.	Employment costs				
	Basic salaries				3,932,678,868,000
	Housing allowance				886,144,170,000
	Transport allowance				2,411,284,485,000
	Cash-in-lieu of leave				117,880,367,000
	Other allowances				281,994,227,000
					$7,480,181,788,000
II.B.	Goods and services				
	Communication, information supplies and services				380,000,000,000
	Education material, supplies and services				6,000,000,000
	Hospitality				19,500,000,000
	Medical supplies and services				5,900,000,000
	Office supplies and services				430,000,000,000
	Rental and hire expenses				100,000,000,000
	Training and development expenses				6,000,000,000
	Domestic travel expenses				290,000,000,000
	Foreign travel expenses				136,000,000,000
	Utilities and other service charges				580,000,000,000
	Chemicals and fertilisers				180,000,000,000
	Institutional provisions				380,000,000,000
	Financial transactions				1,000,000,000
	Other goods and services not classified above				1,000,000,000
					$2,497,800,000,000
II.C.	Maintenance				
	Physical infrastructure				150,000,000,000
	Technical and office equipment				100,000,000,000
	Vehicles and mobile equipment				490,000,000,000
	Stationary plant, machinery and fixed equipment				114,200,000,000
	Fumigation and cleaning services				15,000,000,000
	Fuel, oils and lubricants				230,000,000,000
	Tools and implements				5,000,000,000
					$1,104,200,000,000
II.D.	Acquisition of fixed capital assets				
	Breeding stock				100,000,000,000
	Furniture and equipment				200,000,000,000
	Vehicles, plant and mobile equipment				590,000,000,000
	Construction works				25,395,000,000,000
		(d)			$26,285,000,000,000

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES				
III.A.	Employment costs (b)				
	Basic salaries	7,339,104,000	64,326,067,000	112,666,100,154	9,476,249,983,000
	Housing allowance	2,565,248,000	35,696,141,000	18,657,428,760	1,804,336,307,000
	Transport allowance	3,529,032,000	98,336,410,000	81,715,058,542	5,926,330,418,000
	Cash-in-lieu of leave	18,256,000	468,039,000	314,430,814	285,287,800,000
	Other allowances	276,375,000	5,503,053,000	9,565,307,388	695,995,839,000
		$13,728,015,000	$204,331,710,000	$222,948,323,658	$17,[illegible]
III.B.	Goods and services				
	Communication, information supplies and services	372,138,000	2,166,120,000	1,035,468,547	680,000,000,000
	Education material, supplies and services	11,870,000	11,870,000	11,276,500	108,800,000,000
	Hospitality	20,000,000	30,000,000	29,716,182	120,000,000,000
	Medical supplies and services	21,743,000	21,743,000	21,626,432	280,000,000,000
	Military procurement supplies and services	5,563,000	5,563,000	4,982,786	3,000,000,000
	Office supplies and services	138,465,000	3,138,465,000	3,196,271,749	800,000,000,000
	Rental and hire expenses	1,300,000,000	2,750,000,000	2,136,100,276	580,000,000,000
	Training and development expenses	46,544,000	46,544,000	46,522,011	370,000,000,000
	Domestic travel expenses	753,793,000	9,027,793,000	8,797,262,968	2,986,000,000,000
	Foreign travel expenses	46,236,000	166,236,000	43,538,825	156,380,000,000
	Utilities and other service charges	248,724,000	1,676,724,000	1,544,510,116	35,000,000,000
	Chemicals, fertiliser and animal feeds	405,000,000	3,705,000,000	3,141,081,799	190,000,000,000
	Financial transactions	1,000,000	1,000,000	957,000	3,000,000,000
	Institutional provisions	90,039,000	590,039,000	1,488,986,916	1,400,000,000,000
	Other goods and services not classified above	21,000,000	21,000,000	20,245,869	40,000,000,000
		$3,492,125,000	$23,358,125,000	$21,517,565,976	$7,987,280,000,000
III.C.	Maintenance				
	Physical infrastructure	140,000,000	140,000,000	425,627,299	500,000,000,000
	Technical and office equipment	32,000,000	32,000,000	31,476,392	500,000,000,000
	Vehicles and mobile equipment	160,000,000	4,410,000,000	3,369,163,997	600,000,000,000
	Stationary plant, machinery and fixed equipment	6,000,000	8,000,000	8,000,000	150,000,000,000
	Fumigation and cleaning services	12,702,000	12,702,000	12,702,000	20,000,000,000
	Fuel, oils and lubricants	360,000,000	860,000,000	727,470,936	1,320,000,000,000
	Tools and implements	701,000	701,000	84,244	5,000,000,000
		$713,403,000	$5,463,403,000	$4,574,544,868	$3,095,000,000,000
III.D.	Acquisition of fixed capital assets				
	Breeding Stock	25,000,000	25,000,000	3,089,500	250,000,000,000
	Furniture and equipment	1,620,000,000	1,620,000,000	289,461,071	300,000,000,000
	Vehicles, plant and mobile equipment	5,200,000,000	10,800,000,000	473,538,702	3,820,000,000,000
	Construction works (d)	2,203,380,000	2,203,380,000	5,773,103,188	2,130,000,000,000
		$9,048,380,000	$14,648,380,000	$6,539,792,461	$6,500,000,000,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	IV. VETERINARY TECHNICAL SERVICES					
IV.A.	**Employment costs**	(b)				
	Basic salaries		306,749,000	3,182,951,000	5,199,384,932	1,078,903,262,000
	Housing allowance		90,969,000	1,541,961,000	822,606,071	197,062,530,000
	Transport allowance		131,403,000	4,285,791,000	3,688,336,394	662,263,782,000
	Cash-in-lieu of leave		3,000,000	8,644,000	19,545,266	27,397,098,000
	Other allowances		18,635,000	883,978,000	1,878,286,397	223,716,453,000
			$550,756,000	$9,903,525,000	$11,608,159,060	$2,190,343,125,000
IV.B.	**Goods and services**					
	Communication, information supplies and services		2,330,000	197,330,000	59,599,491	120,000,000,000
	Education material, supplies and services		109,000	109,000	103,500	10,000,000,000
	Medical supplies and services		394,578,000	3,014,578,000	1,207,213,884	959,750,000,000
	Office supplies and services		18,205,000	743,205,000	846,319,343	230,000,000,000
	Rental and hire expenses		78,369,000	228,369,000	344,102,882	300,000,000,000
	Training and development expenses		1,591,000	1,591,000	1,126,647	10,000,000,000
	Domestic travel expenses		28,094,000	593,094,000	466,171,421	200,000,000,000
	Foreign travel expenses		61,413,000	61,413,000	46,660,258	170,000,000,000
	Utilities and other service charges		32,432,000	387,432,000	227,167,425	240,000,000,000
	Chemicals, fertiliser and animal feeds		5,000,000	275,000,000	171,453,380	4,000,000,000
	Financial transactions		1,000,000	1,000,000	332,966	1,900,000,000
	Institutional provisions		8,686,000	664,686,000	499,272,717	200,900,000,000
	Other goods and services not classified above		243,000	751,243,000	750,913,200	3,000,000,000
			$632,050,000	$6,919,050,000	$4,620,437,114	$2,448,650,000,000
IV.C.	**Maintenance**					
	Physical infrastructure		31,495,000	81,495,000	18,688,509	23,000,000,000
	Technical and office equipment		19,817,000	174,817,000	125,344,770	270,000,000,000
	Vehicles and mobile equipment		82,011,000	582,011,000	1,017,208,566	190,000,000,000
	Stationery plant, machinery and fixed equipment		1,461,000	1,461,000		20,000,000,000
	Fumigation and cleaning services		2,684,000	2,684,000	9,387,000	15,000,000,000
	Fuel, oils and lubricants		27,195,000	307,195,000	316,919,865	165,000,000,000
	Other items not included above		443,000	443,000		1,000,000,000
			$165,109,000	$1,150,109,000	$1,487,548,710	$684,000,000,000
IV.D.	**Acquisition of fixed capital assets**					
	Breeding stock		12,150,000	12,150,000	11,254,000	12,000,000,000
	Furniture and equipment		300,000,000	300,000,000	163,125,104	400,000,000,000
	Vehicles, plant and mobile equipment		1,065,500,000	1,065,500,000	224,436,502	500,000,000,000
	Construction works	(d)	4,911,987,000	4,911,987,000	988,410,781	1,051,448,600,000
			$6,289,637,000	$6,289,637,000	$1,387,226,387	$1,963,448,600,000

			ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
			$	$	$	$
	V. VETERINARY FIELD SERVICES					
V.A.	**Employment costs**	(b)				
	Basic salaries		2,289,678,000	22,274,369,000	39,299,033,078	2,779,849,852,000
	Housing allowance		1,006,323,000	15,247,410,000	7,746,638,270	572,829,759,000
	Transport allowance		1,528,745,000	46,537,287,000	38,060,209,199	2,273,805,296,000
	Cash-in-lieu of leave		5,858,000	215,109,000	144,125,109	83,395,496,000
	Other allowances		193,962,000	2,085,444,000	5,198,091,430	316,977,310,000
			$5,024,568,000	$87,159,619,000	$90,448,097,083	$6,026,857,712,000
V.B.	**Goods and services**					
	Communication, information supplies and services		11,232,000	261,232,000	120,415,876	220,000,000,000
	Education material, supplies and services		257,000	257,000	171,000	120,000,000,000
	Hospitality		260,000,000	260,000,000	205,038,317	5,000,000,000
	Medical supplies and services		3,101,068,000	9,860,568,000	4,654,430,589	5,507,500,000,000
	Military procurement supplies and services		1,960,000	1,960,000	600,000	10,000,000,000
	Office supplies and services		11,095,000	456,095,000	740,097,939	600,000,000,000
	Rental and hire expenses		1,126,971,000	1,623,971,000	937,147,006	750,000,000,000
	Training and development expenses		1,913,000	1,913,000	1,099,000	300,000,000,000
	Domestic travel expenses		657,501,000	3,657,501,000	1,028,932,774	930,000,000,000
	Foreign travel expenses		4,397,000	4,397,000	706,628	10,000,000,000
	Utilities and other service charges		341,258,000	741,258,000	445,395,330	900,000,000,000
	Chemicals, fertiliser and animal feeds		13,463,750,000	167,463,750,000	46,298,404,773	26,157,800,000,000
	Financial transactions		13,000,000	13,000,000	5,460,000	3,000,000,000
	Institutional provisions		161,034,000	1,661,034,000	904,927,220	1,000,000,000,000
	Other goods and services not classified above		946,000	946,000	300,500	1,000,000,000
			$19,173,385,000	$186,027,885,000	$55,343,506,952	$38,414,300,000,000
V.C.	**Maintenance**					
	Physical infrastructure		20,705,000	20,705,000	25,132,815	60,000,000,000
	Technical and office equipment		4,550,000	4,550,000	2,560,000	120,000,000,000
	Vehicles and mobile equipment		79,409,000	1,079,409,000	347,479,895	200,000,000,000
	Stationery plant, machinery and fixed equipment		4,551,000	4,551,000	2,587,225	120,000,000,000
	Fumigation and cleaning services		36,405,000	86,405,000	65,085,281	125,000,000,000
	Fuel, oils and lubricants		875,085,000	1,225,085,000	819,350,730	280,000,000,000
	Other items not included above					5,000,000,000
			$1,020,705,000	$2,420,705,000	$1,262,165,946	$910,000,000,000
V.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		500,000,000	500,000,000	383,510,000	800,000,000,000
	Vehicles, plant and mobile equipment		2,535,500,000	4,535,500,000	1,424,862,966	1,000,000,000,000
	Construction works	(d)	4,000,831,000	4,000,831,000	3,218,946,287	1,206,000,000,000
			$7,036,331,000	$9,036,331,000	$5,027,319,253	$3,006,000,000,000

VOTE 9 AGRICULTURE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	VI. TSETSE CONTROL SERVICES					
VI.A.	**Employment costs**					
	Basic salaries					1,853,233,236,000
	Housing allowance					381,886,506,000
	Transport allowance					1,515,870,197,000
	Cash-in-lieu of leave					55,596,997,000
	Other allowances					211,318,207,000
						$4,017,905,142,000
VI.B.	**Goods and services**					
	Communication, information supplies and services					120,000,000,000
	Education material, supplies and services					10,000,000,000
	Hospitality					60,000,000,000
	Medical supplies and services					14,108,500,000
	Office supplies and services					500,000,000,000
	Rental and hire expenses					190,000,000,000
	Training and development expenses					60,000,000,000
	Domestic travel expenses					160,000,000,000
	Foreign travel expenses					207,600,000,000
	Utilities and other service charges					147,000,000,000
	Military procurement supplies and services					5,000,000,000
	Financial transactions					2,000,000,000
	Institutional provisions					240,000,000,000
	Other goods and services not classified above					20,000,000,000
						$1,725,708,500,000
VI.C.	**Maintenance**					
	Physical infrastructure					
	Technical and office equipment					600,000,000,000
	Vehicles and mobile equipment					200,000,000,000
	Fumigation and cleaning services					3,600,000,000
	Fuel, oils and lubricants					220,000,000,000
	Items not included above					2,600,000,000
						$1,025,000,000,000
VI.D.	**Programme**					
	Tsetse control operations					$1,300,000,000,000
VI.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment					105,000,000,000
	Construction works	(d)				675,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)					
						$780,000,000,000

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
VII. AGRICULTURAL REGULATORY SERVICES				
VII.A. Employment costs				
Basic salaries				693,002,230,000
Housing allowance				197,749,804,000
Transport allowance				301,319,486,000
Cash-in-lieu of leave				28,982,770,000
Other allowances				80,834,830,000
				$1,330,878,790,000
VII.B. Goods and services				
Communication, information supplies and services				60,000,000,000
Education material, supplies and services				8,000,000,000
Hospitality				3,000,000,000
Medical supplies and services				1,000,000,000
Office supplies and services				100,000,000,000
Rental and hire expenses				80,000,000,000
Training and development expenses				30,000,000,000
Domestic travel expenses				300,000,000,000
Foreign travel expenses				5,000,000,000
Utilities and other service charges				180,000,000,000
Chemicals and fertilisers				6,000,000,000
Financial transactions				1,000,000,000
Institutional provisions				100,000,000,000
Other goods and services not classified above				5,000,000,000
				$[illegible],000,000,000
VII.C. Maintenance				
Physical infrastructure				6,000,000,000
Technical and office equipment				34,000,000,000
Vehicles and mobile equipment				50,000,000,000
Stationary plant, machinery and fixed equipment				2,000,000,000
Fumigation and cleaning services				3,000,000,000
Fuel, oils and lubricants				50,000,000,000
Other items not included above				1,000,000,000
				$146,000,000,000
VII.D. Programme				
Migratory pest control				$200,000,000,000
VII.E. Acquisition of fixed capital assets				
Furniture and equipment				2,000,000,000
Vehicles, plant and mobile equipment				500,000,000,000
Construction works				1,030,000,000,000
				$1,532,000,000,000

NOTES

(a) The original estimate of $244 122 921 000 was increased by an amount of $2 829 780 593 000 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

(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 $
Head Office	400,000,000,000
Agriculture Education Head Office	100,000,000,000
Total	500,000,000,000
Chibero College	
Breeding stock	7,000,000,000
Furniture and Equipment	40,000,000,000
Motor vehicle	68,000,000,000
Purchasing farm equipment	90,000,000,000
Construction of 5 Staff houses	315,000,000,000
Irrigation development	123,750,000,000
Total	643,750,000,000
Esigodini College	
Breeding stock	7,000,000,000
Furniture and Equipment	30,000,000,000
Purchasing farm equipment	70,000,000,000
Construction of 5 Staff houses	315,000,000,000
Irrigation development	123,750,000,000
Total	545,750,000,000
Gwebi College	
Breeding stock	25,000,000,000
Furniture and Equipment	55,000,000,000
Irrigation extension	67,500,000,000
Construction of staff houses	81,000,000,000
Total	228,500,000,000
Kushinga Pikhelela College	
Breeding stock	10,500,000,000
Furniture and Equipment	120,000,000,000
Construction of kitchen and dining hall	375,000,000,000
Construction of lecture theatre	105,000,000,000
Extension of irrigation facilities	225,000,000,000
Staff houses	12,000,000,000
Total	847,500,000,000
Mazowe Veterinary College	
Breeding stock	5,300,000,000
Furniture and Equipment	50,000,000,000
Staff houses	24,000,000,000
Fencing	13,500,000,000
Irrigation development	38,355,000,000
Total	131,755,000,000

	Works in Progress $
Mlezu College	
Breeding stock	18,800,000,000
Furniture and Equipment	20,000,000,000
Purchasing of earth moving machinery	200,000,000,000
Construction of slaughter house	120,000,000,000
Construction of green house	6,000,000,000
Irrigation development	120,000,000,000
Upgrading of sewer system	150,000,000,000
Construction of staff houses	7,500,000,000
Total	**642.300.000.000**
Rio Tinto College	
Breeding stock	7,000,000,000
Furniture and Equipment	30,000,000,000
Purchasing of farm equipment	10,000,000,000
Communication system	18,000,000,000
Grinding mill	3,840,000,000
Construction of staff houses	40,500,000,000
Construction of slaughter house	106,000,000,000
Collyne farm development	75,000,000,000
Development of irrigation facilities	300,000,000,000
Computer laboritory	309,000,000,000
Total	**899.340.000.000**
Chaminuka College	
Breeding stock	5,300,000,000
Furniture and Equipment	50,000,000,000
Fencing	13,500,000,000
Staff houses	62,700,000,000
Irrigation development	38,355,000,000
Total	**169.855.000.000**
Magamba College	
Breeding stock	11,300,000,000
Furniture and Equipment	50,000,000,000
Motor vehicles	60,000,000,000
Purchasing of farm equipment	19,000,000,000
Pigsty and fowl run	15,360,000,000
Upgrading of the access road	13,500,000,000
Irrigation development	38,355,000,000
Staff houses	24,600,000,000
Rehabilitation of student hostels	24,600,000,000
Total	**256.715.000.000**
Kaguvi College	
Breeding stock	11,300,000,000
Furniture and Equipment	50,000,000,000
Irrigation development	38,355,000,000
Total	**99.655.000.000**

	Works in Progress $
Mushagashe College	
Breeding stock	*11,300,000,000*
Furniture and Equipment	*50,000,000,000*
Staff houses	*24,600,000,000*
Fencing	*13,500,000,000*
Irrigation development	*38,355,000,000*
Total	***137.755.000.000***
Ntabazinduna College	
Breeding stock	*11,300,000,000*
Furniture and Equipment	*50,000,000,000*
Staff houses	*24,600,000,000*
Fencing	*13,500,000,000*
Irrigation development	*38,355,000,000*
Total	***137.755.000.000***
Masheyamombe College	
Breeding stock	*11,300,000,000*
Furniture and Equipment	*50,000,000,000*
Staff houses	*24,600,000,000*
Fencing	*13,500,000,000*
Irrigation development	*38,355,000,000*
Total	***137.755.000.000***
Rupangwana College	
Breeding stock	*11,300,000,000*
Furniture and equipment	*60,000,000,000*
Staff houses	*24,600,000,000*
Fencing	*13,500,000,000*
Irrigation development	*38,355,000,000*
Total	***147.755.000.000***
(d) Provision caters for the following works	
Agricultural Research for Development	
Worker housing	*10,800,000,000,000*
Fencing	*4,800,000,000,000*
Irrigation structures	*1,595,000,000,000*
SEDAP/SDARMP houses	*9,800,000,000,000*
Total	***26,395,000,000,000***
Agricultural Extension and Technical Services	
Irrigation structures	*75.000.000.000*
Worker housing	*165.000.000.000*
Breeding centres	*573.750.000.000*
Rehabilitation of offices	*67.500.000.000*
Identification and tracability of cattle	*276.750.000.000*
Rural staff housing	*540.000.000.000*
Construction of Provincial offices	*324.000.000.000*
Upgrading of dairy testing equipment	*108.000.000.000*
Total	***2.130.000.000.000***

	Works in Progress $
Veterinary Technical Services	
High security sample handling lab facility	*80.946.000.000*
Water reservoir	*82.000.000.000*
Renovation of stables	*64.500.000.000*
Port health infrastructure	*528.000.000.000*
Vaccine Production Unit	*60.000.000.000*
Redcliff island rehabilitation	*106.000.000.000*
Rehabilitation of institutional buildings	*130.000.000.000*
Total	***1.051.446.000.000***
Veterinary Field Services	
Rehabilitation of residential buildings	*36.000.000.000*
Vet Game fence	*500.000.000.000*
Gwanda Provincial Office	*162.000.000.000*
Bindura Provincial Veterinary Office	*156.000.000.000*
Mutoko District Veterinary Office	*104.000.000.000*
Chinhoyi Provincial office and house	*244.000.000.000*
Total	***1.206.000.000.000***
Tsetse Control Services	
Mashumbi pools	*300.000.000.000*
Siakobvu	*375.000.000.000*
Total	***675.000.000.000***
Agricultural Regulatory Authority	
Staff housing	*600.000.000.000*
Incinerators	*100.000.000.000*
Plant quarantine	*120.000.000.000*
Total	***1.020.000.000.000***

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

Farmers' Development Trust	
Trelawney Training Center	*50.000.000.000*
Dozmary Training Center	*50.000.000.000*
Nyamazura Training Center	*50.000.000.000*
Panorama Training Center	*50.000.000.000*
Nyamasinga Training Center	*50.000.000.000*
Project coordination	*70.000.000.000*
Agricultural extension services	*50.000.000.000*
Small holder production scheme	*50.000.000.000*
Total	***420.000.000.000***
Grain Marketing Board	
Boreholes	*3.600.000.000*
Motor vehicles	*32.500.000.000*
Construction of a stock feed plant	*400.000.000.000*
Construction of new Silos	*10.000.000.000*
Grain procurement	*78.950.000.000.000*
Total	***79.396.100.000.000***

	Works in Progress $
Pig Industry Board	
Breeding stock	260.000.000.000
Lecture rooms	180.000.000.000
Outreach programmes	70.000.000.000
Construction of piggery, poultry and rabbit unit	100.000.000.000
Staff houses	225.000.000.000
Training equipment	45.000.000.000
Training hostel	600.000.000.000
Construction of breeding stations	800.000.000.000
Commercial pig unit	2.000.000.000.000
Total	***4.260.000.000.000***
TIMB	
Motor vehicles	50.000.000.000
Furniture and equipment	20.000.000.000
Total	***70.000.000.000***
Tobacco Research Board	
Motor vehicles, plant and mobile equipment	240.000.000.000
Banket irrigation development	400.000.000.000
Kutsaga lecture theatre	200.000.000.000
Kutsaga fencing	100.000.000.000
Kutsaga water supplies	300.000.000.000
Total	***1.240.000.000.000***
Cold Storage Commission	
Motor vehicles	800.000.000.000
Livestock supply scheme	3.500.000.000.000
Total	***4.300.000.000.000***
Agricultural Rural Development Authority	
Irrigation rehabilitation	1.000.000.000.000
Mechanisation - rehabilitation of tractors and implements	500.000.000.000
Smallholder Dairy Development Programme	1.000.000.000.000
Total	***2.500.000.000.000***
African Centre for Fertilizer Development	
Motor vehicles	80.000.000.000
Development of dwarf maize seed and field crops	39.000.000.000
Total	***119.000.000.000***
Agricultural Marketing Authority	
Vehicles, plant and mobile equipment	125.000.000.000
Furniture and equipment	110.000.000.000
Total	***235.000.000.000***
Agriculture Research Council	
Furniture and Equipment	***15.000.000.000***

	Works in Progress $
Agribank	
Furniture and Equipment	700.000.000.000
Capitalisation	3.000.000.000.000
Agricultural Input Support Programme	
Maize	47.000.000.000.000
Sorghum	8.000.000.000.000
Winter Wheat	10.000.000.000.000
Tobacco	30.000.000.000.000
Cotton	454.000.000.000
Sugarcane production	1.500.000.000.000
Tea	30.000.000.000
Coffee	78.000.000.000
Livestock	2.860.000.000.000
Total	103.622.000.000.000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	241,765,308,000	2,855,356,069,000	2,298,757,379,489	366,358,058,969,000
Current expenditure	58,483,471,000	683,949,569,000	586,323,757,895	123,031,174,259,000
Employment Costs	25,310,097,000	413,252,839,000	444,252,688,334	50,954,835,759,000
Goods and services	24,455,011,000	227,011,011,000	95,691,452,065	53,499,738,600,000
Maintenance	2,504,606,000	14,440,606,000	26,185,707,685	7,816,600,000,000
Agricultural colleges	6,183,757,000	29,215,113,000	19,193,909,811	9,400,000,000,000
Programmes	30,000,000	30,000,000		1,390,600,000,000
Current transfers	1,229,060,000	2,262,199,000	1,559,114,000	1,598,198,100,000
Capital expenditure	182,052,758,000	2,169,144,318,000	1,711,874,507,594	241,728,686,600,000
Acquisition of fixed capital assets	28,993,258,000	36,883,258,000	30,020,764,300	45,551,586,600,000
Capital transfers	153,059,500,000	2,132,261,060,000	1,681,853,743,294	196,177,100,000,000

Minister of Mines and Mining Development - Vote 10
VOTE 10. MINES AND MINING DEVELOPMENT $33 986 593 153 000

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 TD OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		407,031,000	6,536,556,000	7,018,419,078	723,282,137,000
B.	Goods and services		1,591,702,000	8,305,202,000	5,604,913,081	3,091,320,000,000
C.	Maintenance		254,978,000	2,504,978,000	1,007,325,431	835,000,000,000
D.	Current transfers		4,768,780,000	42,641,761,000	26,641,761,000	10,080,693,000,000
E.	Programmes		77,005,000	72,527,005,000	42,493,449,624	4,953,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		81,000,000	10,081,000,000	2,103,586,468	500,000,000,000
G.	Capital transfers		6,223,600,000	110,368,000,000	110,187,651,028	3,036,213,800,000
			$13,404,094,000	$252,964,500,000	$195,057,105,710	$23,199,508,937,000
	II. MINING ENGINEERING					
	CURRENT EXPENDITURE					
A.	Employment costs		350,980,000	4,096,533,000	4,467,078,135	483,622,251,000
B.	Goods and services		697,905,000	2,577,905,000	1,503,716,008	1,865,000,000,000
C.	Maintenance		156,608,000	826,608,000	705,482,206	700,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		77,000,000	77,000,000		600,000,000,000
			$1,282,493,000	$7,578,046,000	$6,676,278,349	$3,648,622,251,000
	III. GEOLOGICAL SURVEY					
	CURRENT EXPENDITURE					
A.	Employment costs		171,145,000	2,150,337,000	2,145,849,288	213,148,383,000
B.	Goods and services		449,365,000	909,365,000	532,712,662	2,584,000,000,000
C.	Maintenance		79,148,000	419,148,000	275,583,322	630,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		108,000,000	108,000,000		250,000,000,000
			$807,658,000	$3,586,850,000	$2,954,145,272	$3,677,148,383,000
	IV. METALLURGY					
	CURRENT EXPENDITURE					
A.	Employment costs		172,605,000	2,872,735,000	2,955,335,107	309,313,582,000
B.	Goods and services		453,015,000	1,573,015,000	705,333,426	2,322,000,000,000
C.	Maintenance		100,270,000	505,270,000	78,048,093	480,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		529,800,000	529,800,000	390,775,000	350,000,000,000
			$1,255,690,000	$5,480,820,000	$4,129,491,626	$3,461,313,582,000
	TOTAL	(a)	$16,748,935,000	$269,610,216,000	$208,817,018,957	$33,986,593,153,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		250,518,000	2,912,924,000	4,298,453,070	453,864,836,000
	Housing allowance		59,684,000	1,048,128,000	489,636,380	52,331,969,000
	Transport allowance		82,820,000	2,187,165,000	1,781,018,380	179,816,296,000
	Cash-in-lieu of leave		3,000,000	15,281,000	16,160,854	13,869,945,000
	Other allowances		11,209,000	373,058,000	433,150,467	32,980,102,000
			$407,031,000	$6,536,556,000	$7,018,419,076	$733,382,137,000
I.B.	**Goods and services**					
	Communication, information supplies and services		70,220,000	2,865,220,000	2,079,841,448	290,000,000,000
	Education material, supplies and services		10,036,000	10,036,000	79,000	10,000,000,000
	Hospitality		1,674,000	1,674,000	514,000	100,000,000,000
	Medical supplies and services		12,028,000	12,028,000	3,640,000	1,320,000,000
	Office supplies and services		185,870,000	785,870,000	981,505,930	800,000,000,000
	Rental and hire expenses		575,000,000	2,143,500,000	844,602,740	600,000,000,000
	Training expenses		20,000,000	78,000,000	139,457,800	180,000,000,000
	Domestic travel expenses		224,148,000	724,148,000	620,639,340	580,000,000,000
	Foreign travel expenses		273,760,000	473,760,000	52,384,358	172,000,000,000
	Utilities and other service charges		151,877,000	551,877,000	335,267,008	27,000,000,000
	Financial transactions		7,000,000	7,000,000	5,985,556	1,000,000,000
	Institutional provisions		50,090,000	650,090,000	541,045,895	660,000,000,000
			$1,591,702,000	$8,305,202,000	$5,604,913,081	$3,421,320,000,000
I.C.	**Maintenance**					
	Technical and office equipment		25,700,000	225,700,000	174,362,270	150,000,000,000
	Vehicles and mobile equipment		67,276,000	1,667,276,000	568,328,998	500,000,000,000
	Fumigation and cleaning services		5,100,000	5,100,000	10,724,913	10,000,000,000
	Fuel, oils and lubricants		122,900,000	372,900,000	221,727,750	166,000,000,000
	Other items not included above		34,000,000	234,000,000	32,191,500	10,000,000,000
			$254,976,000	$2,504,976,000	$1,007,325,431	$836,000,000,000
I.D.	**Current transfers**					
	Institute of Mining Research	*(c)*	392,205,000	4,215,186,000	3,215,180,000	366,984,000,000
	Mining Industry Loan Fund		2,057,298,000	8,057,298,000	8,057,298,000	6,206,000,000,000
	Zimbabwe School of Mines	*(d)*	2,318,277,000	30,369,277,000	15,369,277,000	3,496,799,000,000
			$4,768,780,000	$42,641,761,000	$26,641,761,000	$10,069,783,000,000
I.E.	**Programmes**					
	Monitoring and Surveillance	*(e)*	78,000,000	72,520,000,000	42,493,449,624	4,801,000,000,000
	HIV/AIDS intervention		7,005,000	7,005,000		2,000,000,000
	Mining promotions					150,000,000,000
			$77,005,000	$72,527,005,000	$42,493,449,624	$4,953,000,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		56,000,000	56,000,000	325,775,000	500,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		25,000,000	10,025,000,000	1,777,811,468	
			$81,000,000	$10,081,000,000	$2,103,586,468	$500,000,000,000
I.G.	**Capital transfers**	(f)				
	Zimbabwe School of Mines		6,223,600,000	109,223,600,000	109,128,251,028	2,178,213,800,000
	Institute of Mining Research			85,000,000		000,000,000,000
	Item not repeated (Civil Service Housing Fund)			1,059,400,000	1,059,400,000	
			$6,223,600,000	$110,368,000,000	$110,187,651,028	$3,036,213,800,000
	II. MINING ENGINEERING					
II. A.	**Employment costs**	(b)				
	Basic salaries		195,476,000	1,392,222,000	2,401,566,149	272,528,396,000
	Housing allowance		62,418,000	680,787,000	366,077,957	41,495,024,000
	Transport allowance		92,558,000	2,001,805,000	1,684,179,358	161,055,255,000
	Cash-in-lieu of leave		130,000	18,807,000	10,803,260	8,175,852,000
	Other allowances		398,000	2,912,000	4,451,411	367,724,000
			$350,980,000	$4,096,533,000	$4,467,078,135	$483,622,251,000
II. B.	**Goods and services**					
	Communication, information supplies and services		50,020,000	300,020,000	130,471,443	120,000,000,000
	Education material, supplies and services		8,500,000	8,500,000	8,037,590	20,000,000,000
	Hospitality		438,000	438,000	438,000	80,000,000,000
	Medical supplies and services		6,600,000	8,600,000	3,640,000	30,000,000,000
	Office supplies and services		19,780,000	519,750,000	629,022,777	300,000,000,000
	Rental and hire expenses		58,445,000	658,445,000	190,809,609	300,000,000,000
	Training and development expenses		16,772,000	16,772,000	6,369,740	50,000,000,000
	Domestic travel expenses		457,040,000	707,040,000	425,291,656	300,000,000,000
	Foreign travel expenses		51,710,000	51,710,000	31,209,440	150,000,000,000
	Utilities and other service charges		1,380,000	181,380,000	1,535,393	5,000,000,000
	Financial transactions		300,000	300,000	98,650	5,000,000,000
	Institutional provisions		26,050,000	126,050,000	76,747,460	500,000,000,000
	Other goods and services not classified above		900,000	900,000	44,250	5,000,000,000
			$697,905,000	$2,577,905,000	$1,503,716,008	$1,865,000,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
II. C.	Maintenance					
	Physical infrastructure		22,400,000	22,400,000	107,956,800	100,000,000,000
	Technical and office equipment		7,608,000	7,608,000		95,000,000,000
	Vehicles and mobile equipment		34,000,000	384,000,000	429,184,306	300,000,000,000
	Fumigation and cleaning services		300,000	300,000		5,000,000,000
	Fuel, oils and lubricants		88,000,000	208,000,000	168,341,100	200,000,000,000
	Items not repeated		4,300,000	4,300,000		
			$156,608,000	$626,608,000	$705,482,206	$700,000,000,000
II. D.	Acquisition of fixed capital assets					
	Furniture and equipment		52,000,000	52,000,000		600,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		25,000,000	25,000,000		
			$77,000,000	$77,000,000		$600,000,000,000
	III. GEOLOGICAL SURVEY					
III. A.	Employment costs	(b)				
	Basic salaries		105,722,000	898,498,000	1,272,287,502	130,294,745,000
	Housing allowance		27,457,000	345,639,000	166,239,748	17,483,256,000
	Transport allowance		37,777,000	874,981,000	659,771,313	59,833,401,000
	Cash-in-lieu of leave		145,000	145,000	15,501,835	3,306,142,000
	Other allowances		44,000	31,083,000	32,048,890	2,110,840,000
			$171,145,000	$2,150,337,000	$2,145,849,298	$213,148,383,000
III. B.	Goods and services					
	Communication, information supplies and services		34,914,000	134,914,000	42,320,413	800,000,000,000
	Education material, supplies and services		6,322,000	6,322,000	3,330,000	70,000,000,000
	Hospitality		200,000	200,000		10,000,000,000
	Medical supplies and services		7,240,000	7,240,000	100,000	2,000,000,000
	Office supplies and services		45,425,000	225,425,000	164,996,900	600,000,000,000
	Rental and hire expenses		35,000,000	35,000,000	4,000,000	200,000,000,000
	Training and development expenses		13,244,000	13,244,000	6,035,000	150,000,000,000
	Domestic travel expenses		234,578,000	334,576,000	251,080,672	400,000,000,000
	Foreign travel expenses		51,710,000	51,710,000	31,297,208	40,000,000,000
	Utilities and other service charges		910,000	910,000	584,847	60,000,000,000
	Financial transactions		204,000	204,000		2,000,000,000
	Institutional provisions		18,620,000	98,620,000	28,985,624	300,000,000,000
	Other goods and services not classified above		1,000,000	1,000,000		
			$449,365,000	$909,365,000	$532,712,662	$2,584,000,000,000

VOTE 10. MINES AND MINING DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
III. C.	**Maintenance**					
	Physical infrastructure		348,000	348,000	247,000	20,000,000,000
	Technical and office equipment		18,000,000	18,000,000	17,099,180	100,000,000,000
	Vehicles and mobile equipment		16,600,000	336,600,000	210,915,518	300,000,000,000
	Stationary plant, machinery and fixed equipment		200,000	200,000		
	Fumigation and cleaning services		4,500,000	4,500,000	691,037	
	Fuel, oils and lubricants		36,000,000	56,000,000	45,939,550	200,000,000,000
	Items not included above		3,500,000	3,500,000		10,000,000,000
	Items not repeated	(g)	4,700,000	4,700,000	691,037	
			$79,148,000	$419,148,000	$275,583,322	$630,000,000,000
III. D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		100,000,000	100,000,000		250,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		6,000,000	6,000,000		
			$106,000,000	$106,000,000		$250,000,000,000
	IV. METALLURGY					
IV.A.	**Employment costs**	(b)				
	Basic salaries		102,914,000	1,063,835,000	1,626,551,784	175,611,689,000
	Housing allowance		28,966,000	484,682,000	245,248,271	27,469,782,000
	Transport allowance		40,192,000	1,283,326,000	1,049,148,828	99,984,736,000
	Cash-in-lieu of leave		500,000	9,278,000	10,144,156	6,268,351,000
	Other allowances		33,000	31,414,000	24,242,068	989,024,000
			$172,605,000	$2,872,735,000	$2,955,335,107	$309,313,582,000
IV.B.	**Goods and services**					
	Communication, information supplies and services		16,574,000	218,574,000	9,591,232	250,000,000,000
	Education material, supplies and services		57,250,000	557,250,000	287,796,100	800,000,000,000
	Hospitality		200,000	200,000		4,000,000,000
	Medical supplies and services		6,360,000	6,360,000	989,500	10,000,000,000
	Office supplies and services		25,315,000	165,315,000	109,997,326	200,000,000,000
	Rental and hire expenses		32,000,000	132,000,000	30,106,782	150,000,000,000
	Training and development expenses		11,248,000	11,248,000	12,765,000	90,000,000,000
	Domestic travel expenses		233,924,000	313,924,000	139,590,286	200,000,000,000
	Foreign travel expenses		44,368,000	44,368,000	289,344	17,000,000,000
	Utilities and other service charges		6,184,000	8,184,000	10,582,475	250,000,000,000
	Institutional provisions		19,486,000	119,486,000	103,675,381	350,000,000,000
	Other goods and services not classified above		106,000	106,000		1,000,000,000
			$453,015,000	$1,573,015,000	$705,333,426	$2,322,000,000,000
IV.C.	**Maintenance**					
	Physical infrastructure		1,000,000	1,000,000	17,473,600	20,000,000,000
	Technical and office equipment		17,000,000	17,000,000	4,944,900	100,000,000,000
	Vehicles and mobile equipment		25,000,000	350,000,000	3,114,093	250,000,000,000
	Fuel, oils and lubricants		56,270,000	136,270,000	47,515,500	100,000,000,000
	Other goods and services not classified above		1,000,000	1,000,000	5,000,000	10,000,000,000
			$100,270,000	$505,270,000	$78,048,093	$480,000,000,000

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007 $	Amount 2007 $	Amount 2007 $	Amount 2008 $
IV.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	431,800,000	431,800,000	390,775,000	360,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	98,000,000	98,000,000		
		$529,800,000	$529,800,000	$390,775,000	$360,000,000,000

NOTES

(a) *The original estimate of $16 752 935 000 was increased by an amount of $25 860 281 000 from the Supplementary and Unallocated Reserve, in terms of section 5 of the Appropriation (2006) Ac Vote 6 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

(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) *Includes provision of $4 430 000 000 000 for the Minerals Unit*

(f) *Provision caters for the following:*

	Works in Progress $
Zimbabwe School of mines	
Furniture and equipment	*470,016,213,000*
Motor vehicles	*240,000,000,000*
Construction of auditorium	*300,000,000,000*
Phase IV	
Teaching complex	*650,000,000,000*
Staff house	*300,000,000,000*
Boreholes	*200,000,000,000*
Total	*2,160,016,213,000*
Institute of Mining Research	
Furniture and Equipment	*260,000,000,000*
Bomb calorimeter	*300,000,000,000*
LAICPMS	*300,000,000,000*
Total	*860,000,000,000*

(g) *Items not repeated*

Stationary plant, machinery and fixed equipment	*200,000*
Fumigation and cleaning services	*4,500,000*

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	16,749,935,000	269,610,216,000	208,817,018,957	33,986,593,153,000
Current expenditure	4,961,756,000	106,804,655,000	69,493,245,461	19,189,686,353,000
Employment Costs	1,101,761,000	15,656,161,000	16,586,681,608	1,729,366,353,000
Goods and services	3,191,987,000	13,365,487,000	8,346,675,177	9,862,320,000,000
Maintenance	591,002,000	4,256,002,000	2,066,439,052	2,645,000,000,000
Programmes	77,005,800	72,527,005,000	42,493,449,624	4,953,000,000,000
Transfers	4,768,780,000	42,641,761,000	26,641,761,800	10,060,693,000,000
Capital expenditure	7,019,400,000	121,163,800,000	112,682,012,496	4,736,213,800,000
Acquisition of fixed capital assets	795,800,000	10,795,800,000	2,494,361,468	1,700,000,000,000
Capital transfers	6,223,600,000	110,368,000,000	110,187,651,028	3,036,213,800,000

Minister of Environment and Tourism - Vote 11

VOTE 11. ENVIRONMENT AND TOURISM $27 094 102 464 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	CURRENT EXPENDITURE				
A.	Employment costs	219,996,000	3,560,272,000	4,171,596,140	425,611,384,000
B.	Goods and services	1,023,242,000	2,713,242,000	1,830,109,322	3,125,000,000,000
C.	Maintenance	190,619,000	720,619,000	1,076,850,839	870,000,000,000
D.	Current transfers	39,103,225,000	124,064,290,000	105,222,851,000	14,867,991,100,000
E.	Programmes	44,000,000	44,000,000	30,764,800	175,000,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	435,000,000	4,235,000,000	220,000,000	200,000,000,000
G.	Capital transfers	13,025,000,000	49,369,711,000	47,369,711,000	5,387,500,000,000
H.	Equity Participation				2,043,000,000,000
	TOTAL (a)	$54,041,082,000	$184,707,134,000	$159,921,883,191	$27,094,102,464,000

DETAILS OF THE FOREGOING

	(b)				
A.	**Employment costs**				
	Basic salaries	139,910,000	1,709,295,000	2,585,621,012	274,830,894,000
	Housing allowance	27,330,000	500,287,000	230,328,374	22,763,317,000
	Transport allowance	33,378,000	843,391,000	720,133,064	67,721,462,000
	Cash-in-lieu of leave	4,000,000	48,183,000	25,274,668	8,244,927,000
	Other allowances	15,378,000	461,116,000	610,239,022	52,050,784,000
		$219,996,000	$3,560,272,000	$4,171,596,140	$4[illegible]1,384,000
B.	**Goods and services**				
	Communication, information supplies and services	211,296,000	421,296,000	347,061,118	250,000,000,000
	Education material, supplies and services	5,000,000	5,000,000	5,276,900	5,000,000,000
	Hospitality	14,701,000	14,701,000	10,981,444	350,000,000,000
	Medical supplies and services	10,075,000	10,075,000	7,715,000	20,000,000,000
	Office supplies and services	104,733,000	614,733,000	532,917,691	700,000,000,000
	Rental and hire expenses	194,309,000	644,309,000	400,142,429	450,000,000,000
	Training and development expenses	31,168,000	91,168,000	28,612,228	150,000,000,000
	Domestic travel expenses	125,362,000	365,362,000	163,897,754	650,000,000,000
	Foreign travel expenses	266,981,000	393,981,000	133,751,720	450,000,000,000
	Institutional provisions	57,617,000	157,617,000	199,032,668	250,000,000,000
	Item not repeated (Financial transactions)	2,000,000	2,000,000	720,400	
		$1,023,242,000	$2,713,242,000	$1,830,109,322	$3,125,000,000,000
C.	**Maintenance**				
	Physical infrastructure	11,485,000	11,485,000	27,024,775	200,000,000,000
	Technical and office equipment	39,389,000	89,389,000	89,582,685	20,000,000,000
	Vehicles and mobile equipment	44,956,000	404,956,000	382,393,059	350,000,000,000
	Fumigation and cleaning services	6,109,000	6,109,000	1,229,000	60,000,000,000
	Fuel, oils and lubricants	89,680,000	208,680,000	576,621,231	250,000,000,000
		$190,619,000	$720,619,000	$1,076,850,839	$870,000,000,000

VOTE 11. ENVIRONMENT AND TOURISM (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	**Current transfers**				
	Forestry Commission	4,954,282,000	40,295,387,000	31,809,916,000	4,056,083,700,000
	Zimbabwe Tourism Authority	8,348,490,000	27,348,490,000	27,373,490,000	400,000,000,000
	Environmental Management Agency	25,791,453,000	56,411,433,000	46,039,445,000	10,342,937,400,000
	Parks and Wildlife Management Authority				50,000,000,000
	Subscriptions to various organisations	9,000,000	9,000,000		20,000,000,000
		$39,103,225,000	$124,064,290,000	$105,222,851,000	$14,867,991,100,000
E.	**Programmes**				
	UNCCD Conventions	40,000,000	40,000,000	30,764,800	150,000,000,000
	HIV/AIDS Awareness	4,000,000	4,000,000		5,000,000,000
	Tourism Programmes				20,000,000,000
		$44,000,000	$44,000,000	$30,764,800	$175,000,000,000
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	220,000,000	220,000,000	220,000,000	200,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	215,000,000	4,015,000,000		
		$435,000,000	$4,235,000,000	$220,000,000	$200,000,000,000
G.	**Capital transfers**				
	National Parks	10,385,000,000	37,385,000,000	35,385,000,000	1,012,500,000,000
	Environmental Management Agency	2,040,000,000	10,040,000,000	10,040,000,000	3,375,000,000,000
	Forestry Commission	200,000,000	1,000,000,000	1,000,000,000	550,000,000,000
	Zimbabwe Tourism Authority	400,000,000	944,711,000	944,711,000	450,000,000,000
		$13,025,000,000	$49,369,711,000	$47,369,711,000	$5,387,500,000,000
H.	**Equity Participation**				
	Rainbow Tourism Group				$2,043,900,000,000

(c)

NOTES

(a) The original estimate of $54 041 082 000 was increased by an amount of $130 666 052 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

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

(c) For development projects as follows:-

	Works in Progress $
Environmental Management Agency	
Furniture & equipment	*600,000,000,000*
Motor vehicles & mobile equipment	*1,350,000,000,000*
Wetland protection & utilisation programme	*150,000,000,000*
Conservation Works	*300,000,000,000*
Catchment rehabilitation	*150,000,000,000*
Laboratory equipment	*675,000,000,000*
ISO- certification	*150,000,000,000*
Total	*3,375,000,000,000*

	Works in Progress $
Parks and Wildlife Management Authority	
Chipinda pools	
Completion of electrification	322,500,000,000
Rehabilitation of roads	150,000,000,000
Causeway	300,000,000,000
Mabalauta Camp	
Electrification of Malipati camp	100,000,000,000
Rehabilitation of roads	100,000,000,000
Construction of entrance gate	40,000,000,000
Total	1,012,500,000,000
Forestry Commission	
Furniture and equipment	100,000,000,000
Motor vehicles	200,000,000,000
Plant and machinery	250,000,000,000
	550,000,000,000
Zimbabwe Tourism Authority	
Refurbishment of Tourism House	80,000,000,000
Staff houses for regional centres	200,000,000,000
Tourism Management Information System	70,000,000,000
Purchase of a coach	100,000,000,000
	450,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	54,041,082,000	184,707,134,000	159,821,883,101	25,061,102,464,000
Current expenditure	1,477,867,000	7,038,133,000	7,108,321,101	4,696,611,364,000
Employment Costs	219,996,000	3,600,272,000	4,171,596,140	436,611,364,000
Goods and services	1,023,242,000	2,713,242,000	1,830,109,322	3,126,000,000,000
Maintenance	190,619,000	720,619,000	1,076,850,839	876,000,000,000
Programme	44,000,000	44,000,000	30,764,800	175,000,000,000
Current transfers	39,103,228,000	124,064,290,000	106,222,861,000	14,867,991,100,000
Capital expenditure	13,460,000,000	53,604,711,000	47,589,711,000	6,587,500,000,000
Acquisition of fixed capital assets	435,000,000	4,235,000,000	220,000,000	200,000,000,000
Capital transfers	13,025,000,000	49,369,711,000	47,369,711,000	6,387,500,000,000

Minister of Transport and Communication - Vote 12

VOTE 12. TRANSPORT AND COMMUNICATIONS $198 527 404 809 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		1,142,537,000	17,818,661,000	20,941,918,717	2,266,731,856,000
B.	Goods and services		1,035,370,000	3,735,370,000	7,365,998,938	4,577,000,000,000
C.	Maintenance		242,998,000	1,892,998,000	1,691,436,242	1,150,000,000,000
D.	Current transfer		852,403,000	40,852,403,000	10,852,403,000	6,000,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		3,028,000,000	3,028,000,000	5,775,222,485	2,270,000,000,000
F.	Capital transfers		33,285,000,000	534,924,200,000	362,485,703,436	47,894,000,000,000
			$39,586,308,000	$602,251,632,000	$409,132,682,816	$64,157,731,856,000
	II. METEOROLOGICAL SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs		700,792,000	10,221,488,000	11,533,708,953	1,156,695,798,000
B.	Goods and services		747,850,000	17,377,850,000	1,127,525,254	2,300,000,000,000
C.	Maintenance		68,549,000	1,761,549,000	466,053,257	377,000,000,000
	Subhead not repeated (Current transfer)		6,445,000	6,445,000		
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		9,022,820,000	9,022,820,000	10,362,516,359	5,130,000,000,000
			$10,564,456,000	$38,390,152,000	$23,489,803,823	$8,962,695,798,000
	III. ROADS					
	CURRENT EXPENDITURE					
A.	Employment costs		1,316,508,000	15,477,250,000	16,328,066,822	1,784,977,156,000
B.	Goods and services		1,234,705,000	22,934,705,000	23,161,743,616	9,884,000,000,000
C.	Maintenance		5,390,947,000	71,045,947,000	13,999,230,299	50,000,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		198,995,000,000	1,831,195,000,000	506,216,160,546	63,738,000,000,000
			$206,937,160,000	$1,940,652,902,000	$559,705,201,483	$125,406,977,156,000
	TOTAL	(a)	$257,087,924,000	$2,581,294,686,000	$992,327,688,122	$198,527,404,809,000

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
I. ADMINISTRATION AND GENERAL					
I.A. Employment costs	(b)				
Basic salaries		618,536,000	6,826,113,000	11,509,836,041	1,302,584,[illegible]
Housing allowance		175,996,000	2,588,244,000	1,352,845,587	181,721,[illegible]
Transport allowance		218,351,000	6,116,783,000	5,164,381,204	[illegible],441,000
Cash-in-lieu of leave		1,109,000	36,546,000	19,250,849	39,076,841,000
Other allowances		131,545,000	2,250,975,000	2,[illegible]	[illegible]
		$1,142,537,000	$17,818,661,000	$20,941,916,717	$2,[illegible],731,[illegible]
I.B. Goods and services					
Communication, information supplies and services		67,226,000	167,226,000	178,198,000	1,[illegible]
Education material, supplies and services		577,000	577,000	557,000	[illegible]
Hospitality		500,000	100,500,000	165,700,000	[illegible]
Medical supplies and services		704,000	704,000	704,000	[illegible]
Office supplies and services		84,654,000	894,654,000	3,080,722,580	[illegible]
Rental and hire expenses		656,482,000	1,158,482,000	2,242,340,587	[illegible]
Training and development expenses		13,987,000	13,987,000	22,387,000	[illegible]
Domestic travel expenses		138,180,000	630,180,000	813,510,000	[illegible]
Foreign travel expenses		46,319,000	246,319,000	160,086,745	[illegible]
Utilities and other service charges		2,000,000	262,080,000	240,864,887	[illegible]
Financial transactions		519,000	519,000	130,000	7,[illegible]
Institutional provisions		29,242,000	279,242,000	461,827,360	[illegible]
Other goods and services not classified above		3,000,000	3,000,000	2,173,000	[illegible]
		$1,035,370,000	$3,735,370,000	$7,[illegible]	$4,[illegible]
I.C. Maintenance					
Physical infrastructure		33,000,000	733,000,000	60,877,000	10,[illegible]
Technical and office equipment		7,000,000	7,000,000	1,000,000	[illegible]
Vehicles and mobile equipment		33,000,000	783,000,000	525,720,343	[illegible]
Stationary plant, machinery and fixed equipment		15,000,000	15,000,000	33,000,000	10,[illegible]
Fumigation and cleaning services		5,998,000	5,998,000	5,[illegible]	10,[illegible]
Fuel, oils and lubricants		145,000,000	345,000,000	1,084,190,[illegible]	[illegible]
Tools and implements		4,000,000	4,000,000		70,[illegible]
		$242,998,000	$1,[illegible]	$1,[illegible]	$1,1[illegible]
I.D. Current transfer					
Transport Purchase Fund		$862,403,000	$40,862,403,000	$10,[illegible]	$[illegible]
I.E. Acquisition of fixed capital assets					
Furniture and equipment	(d)	423,000,000	423,000,000	605,000,000	[illegible]
Construction Works	(e)	2,605,000,000	2,605,000,000	5,170,172,4[illegible]	1,[illegible]
		$3,028,000,000	$3,028,000,000	$5,775,222,4[illegible]	$[illegible]

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.F.	**Capital transfers**	(c)				
	Central Mechanical Department		9,620,000,000	9,620,000,000	9,620,000,000	16,486,050,000,000
	Civil Aviation Authority of Zimbabwe		13,465,000,000	513,465,000,000	341,026,503,436	28,600,000,000,000
	ZIMPOST		2,804,000,000	2,804,000,000	2,804,600,000	1,363,950,000,000
	National Railways of Zimbabwe		7,396,000,000	7,396,000,000	7,396,000,000	2,175,000,000,000
	Telone					280,000,000,000
	Item not repeated (Civil Service Housing Fund)			1,639,200,000	1,639,200,000	
			$33,285,000,000	$534,924,200,000	$362,485,703,436	$47,894,000,000,000
	II. METEOROLOGICAL SERVICES					
II.A.	**Employment costs**	(b)				
	Basic salaries		411,254,000	3,855,833,000	6,343,825,841	685,735,748,000
	Housing allowance		114,213,000	1,546,681,000	855,242,498	89,402,981,000
	Transport allowance		154,924,000	4,157,559,000	3,519,324,830	316,742,913,000
	Cash-in-lieu of leave		800,000	17,326,000	36,934,887	20,572,072,000
	Other allowances		19,601,000	644,089,000	778,380,897	43,242,084,000
			$700,792,000	$10,221,488,000	$11,533,708,953	$1,155,695,798,000
II.B.	**Goods and services**					
	Communication, information supplies and services		152,815,000	352,815,000	130,460,464	220,000,000,000
	Education material, supplies and services		100,000	100,000		7,000,000,000
	Hospitality		1,000,000	1,000,000		6,000,000,000
	Medical supplies and services		438,000	438,000	200,000	12,000,000,000
	Office supplies and services		29,000,000	429,000,000	19,063,775	350,000,000,000
	Rental and hire expenses		137,449,000	14,437,449,000	135,490,418	700,000,000,000
	Training and development expenses		8,992,000	8,992,000	4,492,252	33,000,000,000
	Domestic travel expenses		90,476,000	340,476,000	92,381,831	160,000,000,000
	Foreign travel expenses		3,990,000	3,990,000	2,554,206	80,000,000,000
	Utilities and other service charges		30,000,000	130,000,000	51,022,035	350,000,000,000
	Financial transactions		1,000,000	1,000,000		3,000,000,000
	Institutional provisions		8,505,000	108,505,000	7,486,158	200,000,000,000
	Other goods and services not classified above		284,085,000	1,564,085,000	684,394,115	180,000,000,000
			$747,850,000	$17,377,850,000	$1,127,525,254	$2,300,000,000,000
II.C.	**Maintenance**					
	Physical infrastructure		15,500,000	215,500,000	15,000,000	100,000,000,000
	Technical and office equipment		6,000,000	106,000,000	1,546,320	12,000,000,000
	Vehicles and mobile equipment		9,000,000	809,000,000	207,024,446	120,000,000,000
	Stationary plant, machinery and fixed equipment		12,500,000	437,500,000	124,718,466	35,000,000,000
	Fumigation and cleaning services		2,000,000	152,000,000	737,185	10,000,000,000
	Fuel, oils and lubricants		41,549,000	41,549,000	117,026,840	100,000,000,000
			$86,549,000	$1,761,549,000	$466,053,257	$377,000,000,000
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	(d)	199,620,000	199,620,000	2,656,104,040	3,050,000,000,000
	Vehicles, plant and mobile equipment		50,700,000	50,700,000	323,288,736	100,000,000,000
	Construction works	(e)	8,772,500,000	8,772,500,000	7,383,123,583	1,980,000,000,000
			$9,022,820,000	$9,022,820,000	$10,362,515,359	$5,130,000,000,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	III. ROADS					
III. A.	**Employment costs**	(b)				
	Basic salaries		728,044,000	5,525,087,000	8,906,283,576	1,012,220,125,000
	Housing allowance		229,839,000	2,716,809,000	1,377,048,268	167,225,830,000
	Transport allowance		307,868,000	6,933,127,000	5,690,729,374	561,401,992,000
	Cash-in-lieu of leave		6,075,000	28,611,000	62,420,851	30,366,604,000
	Other allowances		46,882,000	270,616,000	291,584,753	23,762,906,000
			$1,316,508,000	$15,477,250,000	$16,328,066,822	$1,784,977,196,000
III. B.	**Goods and services**					
	Communication, information supplies and services		179,297,000	329,267,000	217,649,737	800,000,000,000
	Education material, supplies and services		601,000	100,601,000		200,000,000,000
	Hospitality		10,000,000	18,000,000	1,140,500	10,000,000,000
	Medical supplies and services		7,954,000	357,954,000	893,064	200,000,000,000
	Office supplies and services		91,252,000	391,252,000	173,982,334	850,000,000,000
	Rental and hire expenses		309,374,000	16,090,374,000	16,155,856,536	5,000,000,000,000
	Training and development expenses		26,092,000	26,092,000	2,390,250	100,000,000,000
	Domestic travel expenses		360,278,000	1,860,278,000	1,470,452,146	1,000,000,000,000
	Foreign travel expenses		1,040,000	101,040,000	434,318,692	200,000,000,000
	Utilities and other service charges		200,000,000	2,400,000,000	3,321,100,475	1,000,000,000,000
	Financial transactions		10,000,000	10,000,000	629,968	15,000,000,000
	Institutional provisions		18,847,000	518,847,000	1,383,360,112	800,000,000,000
	Item not repeated (Other goods and services not classified above)		20,000,000	20,000,000		
			$1,234,705,000	$22,934,705,000	$23,161,743,816	$9,884,000,000,000
III. C.	**Maintenance**					
	Physical infrastructure		3,598,178,000	64,053,178,000	8,300,402,297	46,000,000,000,000
	Technical and office equipment		141,809,000	141,000,000		300,000,000,000
	Vehicles and mobile equipment		615,229,000	4,815,229,000	1,966,720,846	2,800,000,000,000
	Stationary plant, machinery and fixed equipment		491,478,000	491,478,000		900,000,000,000
	Fumigation and cleaning services		111,449,000	111,449,000	137,697,679	100,000,000,000
	Fuel, oils and lubricants		232,804,000	1,432,804,000	3,020,491,816	1,800,000,000,000
	Item not repeated (Other items not included above)				573,918,461	
			$5,390,947,000	$71,045,947,000	$13,999,230,299	$50,000,000,000,000
III. D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		400,000,000	400,000,000	201,014,390	200,000,000,000
	Plant, machinery and tools	(f)	000,000,000	000,000,000		400,000,000,000
	Vehicles and mobile equipment		600,000,000	000,000,000	876,200,000	6,500,000,000,000
	Construction works	(e)	194,895,000,000	1,827,095,000,000	504,822,895,341	56,638,000,000,000
	Item not repeated (Feasibility studies)		2,500,000,000	2,500,000,000	316,050,815	
			$198,995,000,000	$1,831,195,000,000	$506,216,180,546	$63,738,000,000,000

NOTES

(a) *The original estimate of $257 087 924 000 was increased by an amount of $2 324 206 762 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

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

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

	Works in Progress $	New Works $
Civil Aviation Authority of Zimbabwe		
J.M. Nkomo Airport passenger processing area and civil works	4.000.000.000.000	
Harare Airport rehabilitation of taxiways and runway	6.500.000.000.000	
Harare Airport airfield ground lighting	2.700.000.000.000	
Harare Airport water and sewer reticulation	400.000.000.000	
Buffalo Range Airport runway upgrading	5.000.000.000.000	
Victoria Falls Airport construction of runway	10.000.000.000.000	
Total	***28.600.000.000.000***	
National Railways of Zimbabwe		
Recovery of track cautions	775.000.000.000	
Centralised train control system	600.000.000.000	
Construction of passenger services facilities	300.000.000.000	
Network infrastructure for wagon tracking system	160.000.000.000	
Production of wagon wheels	180.000.000.000	
Rehabilitation of coaches	180.000.000.000	
Total	***2.175.000.000.000***	
Central Mechanical Equipment Department		
Conditions of service vehicles	404.800.000.000	
Ministries vehicles		13.705.250.000.000
Recapitalisation	740.000.000.000	
Construction of workshops:		
Bindura	250.000.000.000	
Gwanda	150.000.000.000	
Lupane	135.000.000.000	
Retooling	100.000.000.000	
Total	***1.779.800.000.000***	
Telone		
East Africa Submarine cable system	***280.000.000.000***	
ZIMPOST		
Motor vehicles	100.000.000.000	
Network Expansion		
Checheche post masters house	30.000.000.000	
Mutasa post masters house	3.500.000.000	
Murambinda Post masters house	5.000.000.000	
Muzarabani Post office and post masters house	150.000.000	
Rushinga Post masters house	3.500.000.000	
Mutawatawa Post masters house	9.200.000.000	
Chikombedzi Post masters house	30.000.000.000	
Ngundu Post office and post masters house	30.000.000.000	
Bhasera Post office and post masters house	30.000.000.000	
Renco mine Post office and post masters house	30.000.000.000	
Charandura Post masters house	30.000.000.000	
Siansundu Post masters house	30.000.000.000	
Lupane Post office and post master house	30.000.000.000	
Zezani Post masters house	8.000.000.000	
Nembudziya Post masters house	30.000.000.000	

	Works in Progress $	New Works $
Chachacha Post masters house	30,000,000,000	
Zhombe Post office and post master house	30,000,000,000	
Mobile Post offices	150,000,000,000	
Counter automation	150,000,000,000	
Lusulu Post office	35,000,000,000	
Chiendambuya Post office	35,000,000,000	
Marange Post Office	4,600,000,000	
Rimbi post office and post masters house		65,000,000,000
Rutenga post office and post masters house		65,000,000,000
Nkayi post office and post masters house		65,000,000,000
Hwali post office and post masters house		65,000,000,000
Madziwa post office and post masters house		65,000,000,000
Kazangarare post office and post masters house		65,000,000,000
Nhakiwa post office and post masters house		65,000,000,000
Choda post office and post masters house		65,000,000,000
Total	434,600,000,000	520,000,000,000

(d) *Provision caters for the following equipment:*

	Works in Progress $
Vehicle Inspectorate Department	
SAP Networking 14 departments	100,000,000,000
Brake testers	80,000,000,000
Total	180,000,000,000
Central Vehicle Registry	
Upgrading of registration system	100,000,000,000
Two way communication radio system	40,000,000,000
Total	140,000,000,000
Road Motor Transport	
Furniture and equipment	150,000,000,000
Meteorological Services	
Furniture and equipment	350,000,000,000
Computer networking	300,000,000,000
Seismological equipment	200,000,000,000
Windfinding equipment	300,000,000,000
Baloon Theodolites	100,000,000,000
Aviation Metereological Instruments	400,000,000,000
Synoptic Data network	200,000,000,000
Automatic Weather Station	400,000,000,000
Automatic Weather Observation System:	
Buffalo Range airport	400,000,000,000
J.M Nkomo airport	400,000,000,000
Total	3,050,000,000,000

		Works in Progress $	New Works $
(e)	Provision caters for the following		
	Vehicle Inspectorate Department		
	Zvishavane civil works	100,000,000,000	
	Chitungwiza Administration block	300.000.000.000	
	Forbes Border Post weigh bridge		200,000,000,000
	Bindura adminstration block	200,000,000,000	
	Total	**600,000,000,000**	**200,000,000,000**
	Lake Navigation and safety		
	Construction of 2 storey flat in Kariba	340.000.000.000	
	Chivero staff houses, observation post and storage facilities	150.000.000.000	
	Construction of office block	100.000.000.000	
	Total	**590.000.000.000**	
	Meteorological Services		
	Electronic workshop in Bulawayo	300.000.000.000	
	Headquarters expansion	750.000.000.000	
	Mount Darwin/ Chisumbanje houses	120.000.000.000	
	Victoria falls	120.000.000.000	
	Station development:		
	Electrification and security	120.000.000.000	
	Boreholes	120.000.000.000	
	Tsholotsho housing and office	150.000.000.000	
	Lupane E21 house, office & guest flatlet	150.000.000.000	
	Mhondoro E21 house, office & guest flatlet	150.000.000.000	
	Total	**1.980.000.000.000**	
	Roads Department		
	High Volume Roads		
	Skyline -Mubaira	2.000.000.000.000	
	Karoi-Binga	1.050.000.000.000	
	Murewa-Mandicheche	1.050.000.000.000	
	Hwedza-Sadza	1.200.000.000.000	
	Bindura-Shamva	975.000.000.000	
	Rushinga-Chimhanda	450.000.000.000	
	Mt. Darwin-Mukumbura	1.275.000.000.000	
	Filabusi-Avoca	1.050.000.000.000	
	Gwanda-Guyu	1.050.000.000.000	
	Thsolothso- Lupane	1.095.000.000.000	
	Bulawayo-Nkayi	1.275.000.000.000	
	Matongo-Mutsago Hotsprings	1.050.000.000.000	
	Rusitu-Chimanimani	1.500.000.000.000	
	Murambinda-Birchenough	1.050.000.000.000	
	Kwekwe-Nkayi	975.000.000.000	
	Ngundumbane-Mataga	600.000.000.000	
	Golden valley- Kuwirirana	2.275.000.000.000	
	Gutu-Kurai	1.275.000.000.000	
	Bondolfi-Renco	1.125.000.000.000	
	Total	**22.320.000.000.000**	

	Works in Progress $	
Rehabilitation Projects		
SADC Signs (SADC Protocol)	*300.000.000.000*	
Carriageway markings	*300.000.000.000*	
Masvingo - Beitbridge	*1.200.000.000.000*	
Bulawayo-Beitbridge	*1.350.000.000.000*	
Total	***3.150.000.000.000***	
Dualisation		
Harare-Chirundu		*700.000.000.000*
Harare-Gweru	*1.900.000.000.000*	
Harare-Masvingo	*1.800.000.000.000*	
Beitbridge border post	*1.750.000.000.000*	
Total	***5,450,000,000,000***	***700,000,000,000***
Narrow Mat Widening		
Bulawayo-Kezi	*1.050.000.000.000*	
Mazowe Projects	*1.200.000.000.000*	
Guruve-Mahuwe	*1.050.000.000.000*	
Chatsworth-Gutu	*1.050.000.000.000*	
Total	***4.350.000.000.000***	
Toll gates		
Skyline	*600.000.000.000*	
Snakepark	*000.000.000.000*	
Chirundu toll gate	*1.000.000.000.000*	
Total	***2.200.000.000.000***	
Bridges		
Nyahodi	*1.500.000.000.000*	
Dande	*500.000.000.000*	
Pontoon-Kanyemba Border Post	*400.000.000.000*	
Kazungula	*000.000.000.000*	
Total	***3.000.000.000.000***	
Resealing		
Guruve-Mahuve	*400.000.000.000*	
Harare-Chirundu	*300.000.000.000*	
Makuti-Kariba	*300.000.000.000*	
Harare-Gweru	*300.000.000.000*	
Mutare-Masvingo	*800.000.000.000*	
Victoria Falls-Kazungula	*400.000.000.000*	
Bulawayo-Victoria Falls	*1.400.000.000.000*	
Bulawayo-Beitbridge	*650.000.000.000*	
Masvingo-Mbalabala	*600.000.000.000*	
Gweru-Bulawayo	*700.000.000.000*	
Gweru-Mvuma	*600.000.000.000*	
Masvingo-Beitbridge	*1.400.000.000.000*	
Total	***7.850.000.000.000***	

	Works in Progress $
Regravelling	624,000,000,000
Shamva -Nyagande	884,000,000,000
Mutoko-Mayo	520,000,000,000
Katarira-Mahuwe	338,000,000,000
Chegutu-Mubayira	572,000,000,000
Alaska-Copperqueen	390,000,000,000
Zvimba-Mupfure	260,000,000,000
Nyamaropa-Nyafaru-Katiyo	260,000,000,000
Nyahodi-Gata-Mutakura	390,000,000,000
Pandamatenga-Kazungula	260,000,000,000
Nkayi-Gokwe	260,000,000,000
Binga-Sengwa	260,000,000,000
Plumtree-Somnene	260,000,000,000
Beitbridge-Hwali	520,000,000,000
Mashava-Fairfields	260,000,000,000
West Nicholson-Mberengwa	520,000,000,000
Nembudziya-Choda	260,000,000,000
Empress-Copperqueen	520,000,000,000
Rutenga-Sango	260,000,000,000
Buchwa-Rutenga	7,618,000,000,000
Total	

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	257,087,924,000	2,581,294,686,000	992,327,688,122	198,527,404,809,000
Current expenditure	11,898,256,000	162,265,818,000	96,635,682,296	73,495,404,809,000
Employment Costs	3,159,837,000	43,517,399,006	48,803,694,492	5,207,404,809,000
Goods and services	3,017,925,000	44,047,925,000	31,675,268,006	16,761,000,000,000
Maintenance	5,720,494,000	74,700,494,006	16,156,719,798	51,527,000,000,000
Current transfers	858,848,000	40,858,848,000	10,852,403,000	6,000,000,000,000
Capital expenditure	244,330,820,000	2,378,170,020,000	884,839,602,826	119,032,000,000,000
Acquisition of fixed capital assets	211,045,820,000	1,843,245,820,000	522,353,899,390	71,138,000,000,000
Capital transfers	33,285,000,000	534,924,200,000	362,485,703,436	47,894,000,000,000

Minister of Foreign Affairs - Vote 13

VOTE 13. FOREIGN AFFAIRS $14 942 894 856 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		423,732,000	9,746,556,000	16,010,601,261	2,008,794,856,000
B.	Goods and services		1,410,283,000	24,799,283,000	30,131,385,611	2,909,180,000,000
C.	Maintenance		183,887,000	413,887,000	1,916,694,100	636,000,000,000
D.	Current transfer		800,000,000	600,000,000	54,916,974	378,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		150,000,000	150,000,000	92,848,433	360,000,000,000
	Subhead not repeated (Capital transfer)			1,054,400,000	1,054,400,000	
			$2,967,902,000	$36,964,126,000	$49,260,845,379	$6,282,894,856,000
	II. DIPLOMATIC MISSIONS					
	CURRENT EXPENDITURE					
A.	Employment costs		2,016,916,000	3,379,295,000	3,451,756,890	1,864,400,000,000
B.	Goods and services		9,859,219,000	470,059,219,000	4,257,970,944	2,537,005,100,000
C.	Maintenance		381,825,000	381,825,000	82,601,163	398,594,900,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		4,065,000,000	4,065,000,000		3,860,000,000,000
			$16,322,960,000	$477,885,339,000	$7,792,328,997	$8,660,000,000,000
	TOTAL	(a)	$19,290,862,000	$514,849,465,000	$57,053,174,376	$14,942,894,856,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**	(b)				
	Basic salaries		408,288,000	4,353,008,000	11,293,288,116	1,480,884,256,000
	Housing allowance		5,694,000	1,327,877,000	748,717,031	99,867,174,000
	Transport allowance		6,183,000	3,436,186,000	3,008,581,421	296,082,258,000
	Cash-in-lieu of leave		2,000,000	13,916,000	12,332,348	44,425,928,000
	Other allowances		1,066,000	615,569,000	947,682,345	97,466,340,000
			$423,732,000	$9,746,556,000	$16,010,601,261	$2,008,794,856,000

		ORIGINAL BUDGET ESTIMATE Amount 2007	REVISED BUDGET ESTIMATE Amount 2007	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007	BUDGET ESTIMATE Amount 2008
		$	$	$	$
I.B.	**Goods and services**				
	Communication, information supplies and services	205,103,000	1,505,103,000	1,546,473,904	45,000,000,000
	Education material, supplies and services	625,000	625,000	625,000	5,000,000,000
	Hospitality	10,000,000	395,000,000	381,619,034	80,000,000,000
	Medical supplies and services	1,209,000	1,200,000	1,200,000	3,000,000,000
	Office supplies and services	77,391,000	227,391,000	273,787,623	35,000,000,000
	Rental and hire expenses	261,895,000	861,895,000	1,481,664,600	120,000,000,000
	Training and development expenses	7,547,000	7,547,000	106,804,980	150,000,000,000
	Domestic travel expenses	67,890,000	97,890,000	266,365,209	45,000,000,000
	Foreign travel expenses	570,838,000	21,104,838,000	25,052,677,120	560,000,000,000
	Utilities and other service charges	50,000,000	300,000,000	499,460,293	15,000,000,000
	Institutional provisions	58,519,000	208,519,000	442,290,257	11,100,000,000
	Other goods and services	99,275,000	99,275,000	76,397,591	1,860,000,000,000
		$1,410,783,000	$24,799,263,000	$30,131,385,611	$2,909,199,000,000
I.C.	**Maintenance**				
	Physical infrastructure	13,000,000	13,000,000	114,092,109	20,000,000,000
	Technical and office equipment	15,500,000	15,500,000	119,096,346	40,000,000,000
	Vehicles and mobile equipment	35,387,000	235,387,000	626,112,148	260,000,000,000
	Fumigation and cleaning services	45,000,000	45,000,000	40,296,047	20,000,000,000
	Fuel, oils and lubricants	65,000,000	95,000,000	1,005,095,450	260,000,000,000
	Other items not included above	10,000,000	10,000,000	10,000,000	00,000,000,000
		$183,087,000	$413,887,000	$1,616,694,109	$630,000,000,000
I.D.	**Current transfer**				
	Subscriptions to various organisations	$800,000,000	$800,000,000	$54,915,974	$375,000,000,000
I.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	150,000,000	150,000,000	92,848,433	300,000,000,000
	Vehicles and mobile equipment				60,000,000,000
		$150,000,000	$150,000,000	$92,848,433	$360,000,000,000
	II. DIPLOMATIC MISSIONS				
II.A.	**Employment costs** (b)				
	Basic salaries	1,741,429,000	2,486,880,000	2,522,888,940	1,398,300,000,000
	Other allowances	275,487,000	892,415,000	928,867,950	466,100,000,000
		$2,016,916,000	$3,379,295,000	$3,451,756,890	$1,864,400,000,000

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
II.B.	Goods and services				
	Communication, information supplies and services	172,666,000	172,666,000	71,796,239	231,300,000,000
	Education material, supplies and services	448,000	448,000	40,317	10,000,000,000
	Hospitality	150,000,000	150,000,000	3,236,566	117,800,000,000
	Medical supplies and services	1,261,298,000	1,711,298,000	132,633,286	288,455,800,000
	Office supplies and services	73,292,000	73,292,000	8,054,673	180,282,000,000
	Rental and hire expenses	4,396,816,000	277,766,816,000	1,214,131,634	711,830,000,000
	Training and development expenses	11,048,000	11,048,000	536,267	34,814,000,000
	Foreign travel expenses	666,280,000	863,280,000	46,175,136	282,000,000,000
	Utilities and other service charges	1,900,000,000	180,280,000,000	1,200,975,963	146,800,000,000
	Chemicals, fertiliser and animal feeds				5,300,000,000
	Financial transactions	300,000,000	300,000,000	228,238,261	283,333,300,000
	Institutional provisions	28,609,000	28,609,000	3,492,582	87,247,000,000
	Other goods and services not classified above	711,764,000	8,711,764,000	1,348,661,082	418,885,000,000
		$9,669,219,000	$470,069,219,000	$4,257,970,944	$2,697,965,100,000
II.C.	Maintenance				
	Physical infrastructure	60,270,666	60,270,000	12,421,000	93,333,300,000
	Technical and office equipment	25,130,000	25,130,000	6,665,701	60,300,000,000
	Vehicles and mobile equipment	82,000,000	82,000,000	23,256,429	71,114,000,000
	Stationary plant, machinery and fixed equipment	9,000,000	9,000,000	2,410,564	37,086,000,000
	Fumigation and cleaning services	21,000,000	21,000,000	2,806,086	41,106,000,000
	Fuel, oils and lubricants	126,265,000	126,265,000	30,306,712	48,040,100,000
	Other items not included above	58,160,000	58,160,000	4,932,678	46,926,000,000
		$381,825,000	$381,825,000	$82,801,163	$398,884,900,000
II.D.	Acquisition of fixed capital assets				
	Furniture and equipment	500,000,000	500,000,000	7,048,526	980,000,000,000
	Vehicles and mobile equipment	400,000,000	400,000,000	15,000	500,000,000,000
	Construction works (c)	3,166,000,000	3,166,000,000		2,700,000,000,000
		$4,066,000,000	$4,066,000,000	$7,063,526	$3,880,000,000,000

NOTES

(a) *The original estimate of $19 290 862 000 was increased by an amount of $495 558 603 000 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

(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 $
Construction works		
Abuja Consulate	380,000,000,000	
Berlin consulate	135,000,000,000	
Dar es Salam Consulate	135,000,000,000	
Ottawa consulate	180,000,000,000	
Paris consulate	300,000,000,000	
Pretoria		400,000,000,000
Nairobi		450,000,000,000
Brasilia		420,000,000,000
Rehabilitation of Munhumutapa Building (boardroom and retiling)		150,000,000,000
Guest houses refurbishment		150,000,000,000
Total	1,130,000,000,000	1,570,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	19,290,862,000	514,849,465,000	57,053,174,376	14,942,894,855,000
Current expenditure	14,275,862,000	508,780,065,000	55,851,009,969	10,347,894,855,000
Employment Costs	2,446,648,000	13,125,851,000	19,462,358,151	3,873,194,855,000
Goods and services	11,269,502,000	494,858,502,000	34,389,356,555	5,446,105,100,000
Maintenance	565,712,000	795,712,000	1,999,295,263	1,028,594,900,000
Current transfers	000,000,000	800,000,000	54,915,974	375,000,000,000
Capital expenditure	4,215,000,000	5,269,400,000	1,147,248,433	4,220,000,000,000
Acquisition of fixed capital assets	4,215,000,000	4,215,000,000	92,848,433	4,220,000,000,000
Capital transfers		1,054,400,000	1,054,400,000	

Minister of Local Government, Public Works and Urban Development - Vote 14
VOTE 14. LOCAL GOVERNMENT, PUBLIC WORKS AND URBAN DEVELOPMENT $242 336 090 431 000

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

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	2,728,174,000	39,583,167,000	47,090,600,820	5,151,515,695,000
B.	Goods and services	2,868,535,000	25,465,735,000	22,194,046,887	9,906,000,000,000
C.	Maintenance	593,257,000	2,393,257,000	1,657,799,578	5,337,000,000,000
D.	Current transfers	397,000,000	3,922,058,000	3,399,465,315	4,714,439,100,000
E.	Programmes	4,237,804,000	90,037,804,000	88,924,190,740	10,509,633,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	2,021,220,000	14,621,220,000	14,456,923,269	1,500,000,000,000
	Subhead not repeated (Project management)	136,000,000	530,009,000	42,887,800	
	Subhead not repeated (Capital transfers)	400,000,000	6,959,400,000	7,334,600,000	
	LENDING AND EQUITY PARTICIPATION				
G.	Lending	133,970,000,000	133,070,000,000	116,928,544,360	10,000,000,000,000
		$146,445,990,000	$316,582,641,000	$280,029,008,769	$47,118,587,795,000
	II. PUBLIC WORKS AND NATIONAL HOUSING				
	CURRENT EXPENDITURE				
A.	Employment costs	4,477,341,000	53,095,798,000	56,347,332,805	6,107,439,282,000
B.	Goods and services	6,849,704,000	277,212,704,000	80,284,248,416	16,640,000,000,000
C.	Maintenance	5,807,056,000	26,557,056,000	8,842,612,290	51,000,000,000,000
D.	Current transfers	5,215,000	5,215,000		215,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	32,190,000,000	225,030,000,000	194,212,657,910	86,641,600,000,000
	Capital transfer				
F.	National Housing Fund	15,000,000,000	118,000,000,000	58,009,600,000	25,000,000,000,000
		$66,329,316,000	$699,900,773,000	$397,686,851,421	$185,604,039,282,000
	III. PHYSICAL PLANNING				
	CURRENT EXPENDITURE				
A.	Employment costs	525,246,000	6,335,803,000	7,010,316,971	759,213,354,000
B.	Goods and services	603,207,000	4,688,207,000	3,396,160,396	5,254,250,000,000
C.	Maintenance	279,949,000	1,099,949,000	752,058,962	800,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	900,600,000	900,000,000	176,136,103	2,800,000,000,000
		$2,396,402,000	$13,023,959,000	$11,334,672,454	$9,613,463,354,000
	TOTAL (a)	$215,063,708,000	$1,029,507,373,000	$689,050,532,644	$242,336,090,431,000

DETAILS OF THE FOREGOING

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION AND GENERAL				
I.A.	Employment costs (b)				
	Basic salaries	1,624,423,000	16,147,981,090	27,684,204,966	3,156,468,481,000
	Housing allowance	443,152,090	5,563,236,000	2,911,297,546	338,861,189,000
	Transport allowance	577,163,000	15,177,797,090	12,713,987,322	1,233,380,966,000
	Cash-in-lieu of leave	2,558,000	87,449,000	113,847,840	94,864,064,000
	Other allowances	80,978,000	2,606,724,000	3,667,263,146	332,161,015,000
		$2,728,174,600	$39,583,187,000	$47,090,600,820	$5,151,515,695,000
I.B.	Goods and services				
	Communication, information supplies and services	278,364,000	1,278,364,000	842,604,836	1,000,000,000,000
	Education material, supplies and services	21,488,000	21,488,000	18,024,199	42,000,000,000
	Hospitality	15,351,000	15,351,000	11,843,724	300,000,000,000
	Medical supplies and services	4,168,000	4,168,000	3,925,961	60,000,000,000
	Office supplies and services	308,908,000	908,908,000	862,454,822	1,500,000,000,000
	Rental and hire expenses	1,303,060,000	18,345,260,000	15,978,463,970	2,500,000,000,000
	Training and development expenses	160,046,090	160,046,000	178,103,416	200,000,000,000
	Domestic travel expenses	331,849,000	3,431,849,000	3,182,274,258	3,500,000,000,000
	Foreign travel expenses	208,405,000	458,405,000	296,574,675	184,000,000,000
	Utilities and other service charges	19,971,000	19,971,000	16,902,856	100,000,000,000
	Financial transactions	38,037,000	38,037,000	37,979,914	20,000,000,000
	Institutional provisions	178,888,090	783,888,000	764,894,259	1,000,009,000,000
		$2,868,535,090	$25,465,735,000	$22,194,046,887	$9,906,000,000,000
I.C.	Maintenance				
	Technical and office equipment	11,000,000	11,000,000	8,856,299	175,000,000,000
	Vehicles and mobile equipment	242,257,000	1,642,257,000	1,031,781,779	2,000,000,000,000
	Stationery plant, machinery and fixed equipment	30,090,090	30,000,000	25,367,927	12,000,000,000
	Fumigation and cleaning services	40,090,000	40,000,000	39,809,211	150,080,000,000
	Fuel, oils and lubricants	270,000,090	670,000,000	551,984,362	3,000,000,000,000
		$593,257,000	$2,393,257,000	$1,657,799,578	$5,337,000,000,000
I.D.	Current transfers				
	Civil Protection Fund	80,000,000	3,368,270,000	2,000,270,000	4,000,000,000,000
	Liqour Licensing Board	2,512,000	2,512,000	2,370,153	150,000,000,000
	Local Government Board	142,677,000	379,465,000	402,069,548	313,439,100,000
	Administration grants-Councils	75,864,000	75,864,000	75,864,000	300,000,000,000
	Subscriptions to various organisations	10,000,000	10,000,000	5,970,147	1,000,000,000
	Item not repeated (Local Authorities)	85,947,000	85,947,000	44,921,467	
		$397,000,000	$3,922,058,000	$3,399,465,315	$4,714,439,100,000
I.E.	Programmes				
	Chiefs and headmen	4,237,804,000	90,037,804,000	86,924,190,746	9,700,633,000,000
	Local Government Promotions and Administration				800,000,000,000
		$4,237,804,000	$90,037,804,000	$86,924,190,740	$10,800,633,000,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.F.	Acquisition of fixed capital assets					
	Furniture and equipment		1,521,220,000	1,521,220,000	1,442,085,989	1,000,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		500,000,000	13,100,000,000	13,014,837,300	
			$2,021,220,000	$14,621,220,000	$14,456,923,289	$1,000,000,000,000
I.G.	Lending					
	Local Authorities	(c)	$133,070,000,000	$133,070,000,000	$116,928,544,380	$10,000,000,000,000
	II. PUBLIC WORKS AND NATIONAL HOUSING					
II.A.	Employment costs					
	Basic salaries		2,247,789,000	16,893,080,000	28,533,170,974	3,267,891,209,000
	Housing allowance		864,197,000	9,017,288,000	4,723,988,998	549,989,326,000
	Transport allowance		1,246,503,000	26,213,886,000	21,938,849,758	2,128,821,785,000
	Cash-in-lieu of leave		4,698,000	136,162,000	179,474,904	87,726,836,000
	Other allowances		124,156,000	1,036,366,000	971,837,171	78,089,485,000
			$4,477,341,000	$53,066,798,000	$56,347,332,805	$6,107,439,292,000
II.B.	Goods and services					
	Communication, information supplies and services		104,748,000	204,748,000	96,780,431	280,000,000,000
	Education material, supplies and services		231,000	231,000		10,000,000,000
	Hospitality		1,656,000	1,656,000	1,443,800	20,000,000,000
	Medical supplies and services		2,106,000	2,106,000	1,428,858	5,000,000,000
	Office supplies and services		11,199,000	361,199,000	7,181,400	300,000,000,000
	Rental and hire expenses		1,340,634,000	9,740,634,000	4,247,886,285	600,000,000,000
	Training and development expenses		2,246,000	2,246,000	1,525,199	100,000,000,000
	Domestic travel expenses		360,380,000	700,380,000	317,914,804	1,000,000,000,000
	Foreign travel expenses		7,937,000	7,937,000		100,000,000,000
	Utilities and other service charges		7,000,000,000	266,813,000,000	76,601,584,402	14,000,000,000,000
	Financial transactions		894,000	894,000	381,256	5,000,000,000
	Institutional provisions		27,588,000	277,588,000	8,157,983	200,000,000,000
	Item not repeated (Other goods and services not classified above)		107,000	107,000		
			$8,848,704,000	$277,212,704,000	$80,394,248,416	$[illegible]
II.C.	Maintenance					
	Physical infrastructure		4,154,881,000	24,154,881,000	7,338,049,287	47,000,000,000,000
	Technical and office equipment		908,008,000	908,008,000	954,636,889	40,000,000,000
	Vehicles and mobile equipment		108,721,000	508,721,000	195,257,396	1,000,000,000,000
	Stationary plant, machinery and fixed equipment		107,388,000	107,388,000	77,468,705	200,000,000,000
	Fumigation and cleaning services		20,798,000	20,798,000	3,588,000	20,000,000,000
	Fuel, oils and lubricants		474,452,000	824,452,000	284,138,090	1,000,000,000,000
	Insurance		30,820,000	30,820,000	8,494,094	[illegible]
			$[illegible]	$[illegible]	$8,842,612,289	$[illegible]

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.D.	**Current transfers**				
	Housing Guarantee Fund	621,000	621,000		120,000,000,000
	National Housing Fund	3,724,000	3,724,000		75,000,000,000
	Zimhabitat	435,000	435,000		20,000,000,000
	Item not repeated (Endowments)	435,000	435,000		
		$5,215,000	$5,215,000		$215,000,000,000
II.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	500,000,000	500,000,000	17,453,350	600,000,000,000
	Project management	10,000,000,000	67,000,000,000		8,000,000,000,000
	Construction works (d)	21,690,000,000	157,530,000,000	184,195,204,560	78,141,600,000,000
	Item not repeated (vehicles, plant and mobile equipment)	800,000,000	800,000,000	13,041,710	
		$32,190,000,000	$225,030,000,000	$184,212,657,910	$86,641,600,000,000
II.F.	**Capital Transfer**				
	National Housing Fund	$15,000,000,000	$118,000,000,000	$68,000,000,000	$25,000,000,000,000
	III. PHYSICAL PLANNING				
III.A.	**Employment costs**				
	Basic salaries	321,308,000	2,550,860,000	4,159,657,795	465,499,741,000
	Housing allowance	84,183,000	1,008,974,000	519,770,769	59,001,771,000
	Transport allowance	118,816,000	2,704,150,000	2,237,768,522	216,829,664,000
	Cash-in-lieu of leave	780,000	8,543,000	32,902,434	13,964,992,000
	Other allowances	159,000	63,476,000	60,217,451	4,717,186,000
		$525,246,000	$6,335,803,000	$7,010,318,971	$759,213,354,000
III.B.	**Goods and services**				
	Communication, information supplies and services	33,393,000	118,393,000	71,165,155	125,000,000,000
	Education material, supplies and services	3,112,000	3,112,000	1,710,930	5,000,000,000
	Hospitality	8,298,000	8,298,000	8,262,660	2,000,000,000
	Medical supplies and services	360,000	360,000	313,948	2,250,000,000
	Office supplies and services	70,575,000	270,575,000	268,797,839	600,000,000,000
	Rental and hire expenses	171,614,000	291,614,000	194,872,275	170,000,000,000
	Training and development expenses	60,260,000	60,260,000	41,287,000	30,000,000,000
	Domestic travel expenses	81,208,000	231,208,000	146,171,330	300,000,000,000
	Foreign travel expenses	456,000	456,000	128,460	10,000,000,000
	Utilities and other service charges	2,000,000	2,000,000	1,955,866	18,000,000,000
	Financial transactions	167,071,000	3,667,071,000	2,640,889,935	4,000,000,000,000
	Institutional provisions	4,860,000	34,860,000	20,625,000	100,000,000,000
		$603,207,000	$4,688,207,000	$3,396,160,398	$5,254,250,000,000
III.C.	**Maintenance**				
	Technical and office equipment	41,987,000	541,987,000	452,818,865	150,000,000,000
	Vehicles and mobile equipment	83,127,000	283,127,000	117,436,260	200,000,000,000
	Fumigation and cleaning services	1,648,000	1,648,000	61,822	10,000,000,000
	Fuel, oils and lubricants	153,187,000	273,187,000	181,742,035	420,000,000,000
	Insurance				20,000,000,000
		$279,949,000	$1,099,949,000	$752,058,982	$800,000,000,000
III.D.	**Acquisition of fixed capital assets**				
	Furniture and equipment	800,000,000	800,000,000	176,136,103	2,600,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	100,000,000	100,000,000		
		$900,000,000	$900,000,000	$176,136,103	$2,600,000,000,000

NOTES

(a) The original estimate of $215 883 708 000 was increased by an amount of $814 423 885 000 from the Supplementary Budget and Unallocated Reserve Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

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

(c) Provision caters for loans to Local authorities for rehabilitation of roads

(d) Provision caters for the following construction works

	Works in Progress $	New Works $
Public Works Department		
Office Buildings		
Lupane Composite	5,000,000,000,000	
Mutoko Composite Office	1,000,000,000,000	
Hwedza Composite Office	900,000,000,000	
Silobela Composite Office	700,000,000,000	
Lupane PPWD's office	500,000,000,000	
Chirundu Border post	3,000,000,000,000	
Lupane civil servants housing	000,000,000,000	
Lupane Governor's house	400,800,000,000	
Dzivaresekwa Housing Scheme		2,800,000,000,000
Hatcliffe extension	800,000,800,000	
Tafara Flats	800,800,000,000	
Mamvale flats	000,000,000,000	
Rainbow Towers rehabilitation	400,000,000,000	
Housing delivery for civil servants		6,000,000,000,000
Tongogara flats	800,000,000,000	
Total	15,300,000,000,000	8,800,000,000,000
Beitbridge redevelopment		
Housing	17,400,000,000,000	
Water works	15,000,000,000,000	
Sewerage system	10,000,000,000,000	
Composite offices	000,000,000,000	
Sports Stadium		7,000,000,000,000
Hospital	000,000,000,000	
Total	43,700,000,000,000	7,000,000,000,000

	Works in Progress $
Rehabilitation Projects	
National Sports Stadium:	
Flood lights	140,000,000,000
Generator	200,000,000,000
Plastic bucket seats for VIP	6,800,000,000
Kaguvi and Mukwati buildings	2,000,000,000,000
Mhlahlandlela	20,000,000,000
New composite office building	5,000,000,000
Fire fighting equipment	240,000,000,000
Plant machinery and tools	800,000,000,000
Surveys and mapping	100,000,000,000
Reprographic equipment	30,000,000,000
Total	3,341,800,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	214,883,708,000	1,022,017,973,000	681,673,094,844	242,336,090,431,000
Current expenditure	30,970,273,000	526,469,480,000	294,499,367,867	111,465,061,331,000
Employment costs	7,730,761,000	98,014,768,000	110,448,250,596	12,018,168,331,000
Goods and services	12,321,446,000	307,366,646,000	105,874,455,701	31,800,260,000,000
Maintenance	6,680,262,000	30,050,262,000	11,262,470,650	57,137,000,000,000
Programmes	4,237,804,000	90,037,804,000	66,924,190,740	10,509,633,000,000
Current transfers	402,215,000	3,927,273,000	3,399,466,315	4,929,439,100,000
Capital expenditure	183,181,220,000	491,621,220,000	383,774,261,642	125,941,800,000,000
Acquisition of fixed capital assets	35,111,220,000	240,551,220,000	198,845,717,282	90,941,800,000,000
Capital transfers	15,000,000,000	118,000,000,000	68,000,000,000	25,000,000,000,000
Lending	133,070,000,000	133,070,000,000	116,928,544,360	10,000,000,000,000

Minister of Health and Child Welfare - Vote 15

VOTE 15.HEALTH AND CHILD WELFARE $982 912 286 486 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	1,458,433,000	20,262,286,000	9,465,530,000	2,424,407,383,000
B.	Goods and services	5,046,404,000	6,748,404,000	8,385,431,803	4,676,000,000,000
C.	Maintenance	642,021,000	1,322,021,000	6,102,856,745	600,000,000,000
D.	Current transfers	1,280,151,000	43,763,876,000	38,227,285,000	7,001,985,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	25,905,200,000	309,316,200,000	189,943,948,108	72,000,000,000,000
F.	Capital transfers	1,298,995,000	22,000,305,700	21,989,305,600	1,448,000,000,000
		$35,596,209,000	$404,143,101,700	$276,125,042,215	$87,848,440,485,000
	II. MEDICAL CARE SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	71,803,734,000	1,018,727,386,000	1,330,294,086,849	130,886,825,282,000
B.	Medical supplies and services	48,700,000,000	67,800,000,000	33,377,394,085	780,000,000,000
C.	Maintenance	800,488,000	1,800,485,800	948,113,238	6,000,000,000,000
D.	Current transfers	173,937,234,000	880,076,338,000	580,745,884,929	172,887,000,000,000
E.	Programme	644,980,000	1,044,980,800	300,906,290	835,000,000,000
F.	Hospitals and health centres	217,700,000,000	904,722,000,000	701,880,485,884	446,488,147,000,000
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	6,456,000,000	8,455,000,000	8,140,680,443	2,000,000,000,000
H.	Capital transfer	3,446,760,000	3,446,760,000	13,425,133,908	14,546,000,000,000
		$524,986,163,000	2,982,374,925,000	$2,695,159,986,706	$776,746,832,282,000
	III. PREVENTIVE SERVICES				
	CURRENT EXPENDITURE				
A.	Employment costs	8,793,333,000	124,985,340,000	58,888,074,132	15,308,884,884,000
B.	Goods and services	957,430,000	2,407,430,000	1,725,467,824	7,276,737,848,000
C.	Medical supplies and services	861,300,000	861,300,000	236,760,500	1,273,000,000,000
D.	Maintenance	831,768,000	1,077,768,000	904,862,541	3,000,000,000,000
E.	Current transfer	3,304,793,000	58,144,618,000	58,144,618,000	4,271,848,000,000
F.	Programmes	9,022,616,000	18,886,516,000	6,578,378,157	[illegible]
	CAPITAL EXPENDITURE				
G.	Acquisition of fixed capital assets	300,000,000	300,000,000	8,000,000	380,000,000,000
H.	Capital transfer	331,000,000	331,000,000	431,800,000	86,000,000,000
		$24,432,131,000	$204,822,964,000	$124,887,193,023	$82,107,276,346,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	IV. RESEARCH					
	CURRENT EXPENDITURE					
A.	Employment costs		3,783,276,000	52,640,124,000	25,496,436,025	6,787,865,526,000
B.	Goods and services		111,034,000	608,334,000	217,775,370	45,000,000,000
C.	Maintenance		800,917,000	1,060,917,000	363,162,210	44,000,000,000
D.	Current transfer		80,948,000	80,948,000	80,948,000	100,000,000,000
E.	Programmes		260,083,000	710,083,000	577,247,948	330,000,000,000
F.	**CAPITAL EXPENDITURE**					
	Acquisition of fixed capital assets		60,000,000	60,000,000	26,735,569,553	200,000,000,000
			$5,096,258,000	$55,160,406,000	$53,471,139,106	$7,506,865,526,000
	TOTAL	*(a)*	$590,082,761,000	$3,656,501,399,700	$3,139,441,450,050	$962,912,208,485,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		987,636,000	9,414,669,000	5,626,202,830	1,475,539,851,000
	Housing allowance		198,887,000	2,835,859,000	819,269,680	162,225,282,000
	Transport allowance		264,602,000	6,461,318,000	2,216,491,446	516,746,224,000
	Cash-in-lieu of leave		587,000	1,757,000	18,888,394	44,268,196,000
	Other allowances		6,721,000	1,568,693,000	784,687,319	225,709,700,000
			$1,458,433,000	$20,282,296,000	$9,465,539,669	$2,424,487,253,000
I.B.	**Goods and services**					
	Communication, information supplies and services		100,000,000	200,000,000	322,050,026	700,000,000,000
	Education material, supplies and services		50,000,000	50,000,000	19,960,000	10,000,000,000
	Hospitality					800,000,000,000
	Office supplies and services		500,000,000	750,000,000	608,925,706	450,000,000,000
	Rental and hire expenses		3,048,979,000	4,048,979,000	4,767,618,387	1,200,000,000,000
	Training and development expenses		600,009,000	600,000,000	400,000,000	220,000,000,000
	Domestic travel expenses		270,000,000	420,000,000	1,244,579,455	200,000,000,000
	Foreign travel expenses		250,000,000	350,000,000	328,561,589	260,000,000,000
	Financial transactions		5,000,000	5,000,000	164,266,271	20,000,000,000
	Institutional provisions		216,425,000	316,425,000	537,820,259	200,000,000,000
	Other goods and services not classified above		5,000,000	5,000,000	1,650,000	15,000,000,000
	Item not repeated (Medical supplies and services)		3,000,000	3,000,000		
			$5,048,404,000	$6,748,404,000	$8,395,431,693	$4,075,000,000,000
I.C.	**Maintenance**					
	Technical and office equipment		150,000,000	300,000,000	221,971,000	75,000,000,000
	Vehicles and mobile equipment		232,560,000	632,560,000	6,834,714,885	314,000,000,000
	Fumigation and cleaning services		63,861,000	63,861,000	7,660,960	6,000,000,000
	Fuel, oils and lubricants		165,600,000	265,600,000	1,038,509,900	175,000,000,000
	Insurance		30,000,000	60,000,000		30,000,000,000
			$642,021,000	$1,322,021,000	$8,102,856,745	$600,000,000,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.D.	**Current transfers**					
	Medical School - Travel grant		58,372,000	50,372,000		800,000,000,000
	Medical Society Regulating Board		2,438,000	2,438,000		000,000,000,000
	Drug information and poisons advice centre		58,000	58,000	58,000	5,000,000,000
	Freedom from hunger campaign		58,000	58,000	58,000	850,000,000,000
	Health Professions Council		1,146,000	1,146,000	1,146,000	8,000,000,000
	Health Services Board		800,680,000	13,249,404,000	8,425,042,000	2,271,956,200,000
	National Blood Transfusion Service		300,042,000	30,300,042,000	29,800,042,000	1,000,000,000,000
	Nursing organisations		58,000	58,000	58,000	750,000,000,000
	Radiation Protection Authority		4,297,000	4,297,000		200,000,000,000
	Traditional Healers Council		716,000	716,000	716,000	20,000,000,000
	Zimbabwe Association of Church Related Hospitals		286,000	286,000	143,000	000,000,000,000
	Item not repeated (Subcriptions to various organisations)		100,000,000	175,000,000		
			$1,260,151,000	$43,783,875,000	$38,227,263,000	$7,001,956,200,000
I.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		200,000,000	200,000,000	520,539,863	300,000,000,000
	Construction works	(c)	25,265,200,000	308,716,200,000	189,422,326,150	71,700,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		400,000,000	400,000,000	780,095	
			$25,865,200,000	$309,316,200,000	$189,943,646,108	$72,000,000,000,000
I.F.	**Capital transfers**	(d)				
	Health Services Board		592,000,000	7,024,605,700	7,024,605,000	248,000,000,000
	Natpharm		700,000,000	700,000,000		1,200,000,000,000
	Item not repeated (Civil Service Housing Fund)			14,985,700,000	14,965,700,000	
			$1,292,000,000	$22,690,305,700	$21,990,305,000	$1,448,000,000,000
	II. MEDICAL CARE SERVICES					
II.A.	**Employment costs**	(b)				
	Basic salaries		47,040,869,000	429,847,024,000	1,129,667,090,562	75,656,389,135,000
	Housing allowance		10,009,675,000	129,543,669,000	37,731,084,468	7,909,432,859,000
	Transport allowance		14,288,267,000	356,928,304,000	121,281,863,140	28,388,061,708,000
	Cash-in-lieu of leave		160,540,000	672,136,000	777,973,613	2,269,891,674,000
	Other allowances		4,983,000	101,738,262,000	49,836,075,066	16,333,259,895,000
			$71,503,734,000	$1,018,727,395,000	$1,339,294,066,849	$130,556,826,262,000
II.B.	**Medical supplies and services**					
	Anti-retroviral drugs		40,500,000,000	46,500,000,000	27,495,862,045	640,000,000,000
	TB drugs		8,000,000,000	12,000,000,000	5,764,116,415	60,000,000,000
	Blood and Blood products		100,000,000	4,600,000,000	17,465,625	50,000,000,000
	Other medical supplies & services		100,000,000	4,500,000,000	100,000,000	100,000,000,000
			$48,700,000,000	$67,600,000,000	$33,377,384,085	$780,000,000,000
II.C.	**Maintenance**					
	Hospital equipment		500,000,000	1,400,000,000	491,147,869	6,000,000,000,000
	Item not repeated (Technical and office equipment)		100,455,000	100,455,000	453,965,369	
			$600,455,000	$1,500,455,000	$945,113,238	$6,000,000,000,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.D.	Current transfers					
	Health Services Board		300,444,000	300,444,000	300,440,000	1,000,000,000,000
	Parirenyatwa Group of Hospitals		35,862,519,000	415,277,519,000	282,382,518,000	62,740,674,200,000
	Local authorities		84,427,658,000	179,802,760,000	122,259,707,472	38,000,534,000,000
	Mission hospitals		70,251,766,000	293,902,766,000	180,839,716,275	59,920,788,100,000
	Grants to institutions		73,035,000	3,573,035,000	84,697,500	2,000,000,000,000
	Voluntary organisations		3,021,814,000	4,021,814,000	3,898,014,682	8,195,063,700,000
			$173,837,234,000	$896,878,338,000	$589,745,094,929	$172,667,050,000,000
II.E.	Programmes					
	Special Medical requirements		20,000,000	20,000,000		10,000,000,000
	Traditional Medicine		24,990,000	24,990,000	24,756,290	25,000,000,000
	Skills Retention		600,000,000	1,000,000,000	344,340,000	800,000,000,000
			$644,990,000	$1,044,990,000	$369,096,290	$835,000,000,000
II.F.	Government hospitals and health centres					
	Chinhoyi Provincial Hospital		13,000,000,000	28,600,000,000	20,388,979,831	12,000,000,000,000
	Chitungwiza General Hospital		14,000,000,000	89,000,000,000	75,307,635,336	26,000,000,000,000
	Harare Central Hospital		20,000,000,000	119,008,000,000	112,663,808,148	30,000,000,000,000
	Mpilo Central Hospital		20,000,000,000	119,000,000,000	66,759,008,768	30,000,000,000,000
	United Bulawayo Hospitals		16,000,000,000	90,500,000,000	63,917,198,686	22,000,000,000,000
	Ingutsheni Hospital		14,000,000,000	68,100,000,000	31,682,240,874	16,000,000,000,000
	Dental Units		900,000,000	1,900,000,000	1,422,257,100	2,663,147,000,000
	Laboratories		1,200,000,000	2,700,000,000	1,510,376,067	5,000,000,000,000
	Ngomahuru		700,000,000	1,290,000,000	1,191,117,399	500,000,000,000
	Ruwa Rehabilitation Centre		2,000,000,000	5,000,000,000	4,063,599,965	250,000,000,000
	Manicaland		15,000,000,000	65,000,000,000	54,475,622,399	46,000,000,000,000
	Mashonaland Central		12,000,000,000	62,000,000,000	49,847,127,067	35,800,000,000,000
	Mashonaland East		14,800,000,000	54,800,000,000	46,106,226,767	35,000,000,000,000
	Mashonaland West		14,000,000,000	59,000,008,000	32,397,129,936	40,000,000,000,000
	Matabeleland North		14,000,000,000	84,900,000,000	31,309,120,347	35,000,000,000,000
	Matabeleland South		14,000,000,000	64,000,000,000	37,578,142,479	40,000,000,000,000
	Masvingo		15,000,000,000	50,008,000,000	40,757,395,426	40,000,000,000,000
	Midlands		15,000,000,008	50,022,008,000	30,463,501,289	35,000,000,000,000
			$217,700,000,000	$994,722,000,000	$701,000,485,884	$448,403,147,000,000
II.G.	Acquisition of fixed capital assets					
	Medical Equipment		3,750,000,000	3,750,000,000	5,858,437,318	2,000,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		4,705,000,000	4,705,000,008	282,253,125	
			$8,455,000,000	$8,455,000,008	$6,140,690,443	$2,000,000,000,000
II.H.	Capital transfers					
	Parirenyatwa Group of Hospitals	(d)	3,446,750,000	3,446,750,000	13,426,133,968	2,846,800,000,000
	Local Authourities					5,000,000,000,000
	Mission Hospitals					7,000,000,000,000
			$3,446,750,000	$3,446,750,000	$13,426,133,968	$14,846,800,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	III. PREVENTIVE SERVICES					
III.A.	Employment costs	(b)				
	Basic salaries		5,691,636,000	51,158,279,000	32,108,803,533	9,131,884,702,000
	Housing allowance		1,279,559,000	15,983,220,000	4,624,924,021	922,307,416,000
	Transport allowance		1,821,456,000	45,882,831,000	15,086,822,401	3,470,228,414,000
	Cash-in-lieu of leave		394,000	1,216,000	4,903,901	273,947,841,000
	Other allowances		289,000	12,179,994,000	6,840,620,276	1,888,929,831,000
			$8,793,333,000	$124,985,340,000	$58,066,074,132	$15,386,884,684,000
III.B.	Goods and services					
	Communication, information supplies and services		50,000,000	360,000,000	185,451,122	846,737,848,000
	Education material, supplies and services		2,500,000	2,500,000	22,089,850	38,000,000,000
	Office supplies and services		22,500,000	272,500,000	129,925,288	1,000,000,000,000
	Rental and hire expenses		100,000,000	350,000,000	224,974,330	1,000,000,000,000
	Training and development expenses		50,020,000	50,020,000	46,326,128	800,000,000,000
	Domestic travel expenses		200,000,000	400,000,000	288,833,351	600,000,000,000
	Utilities and other service charges		500,000,000	700,000,000	670,309,854	1,200,000,000,000
	Institutional provisions		32,400,000	282,400,000	174,777,883	800,000,000,000
			$957,420,000	$2,407,420,000	$1,723,497,624	$7,276,737,848,000
III.C.	Medical supplies and services					
	Government Analyst Laboratory		340,840,000	340,840,000	183,274,565	1,200,000,000,000
	HIV Test Kits		150,000,000	150,000,000		20,000,000,000
	Vaccines		400,460,000	400,460,000	53,486,004	53,000,000,000
			$891,300,000	$891,300,000	$236,760,569	$1,273,000,000,000
III.D.	Maintenance					
	Physical infrastructure					600,000,000,000
	Technical and office equipment		200,000,000	250,000,000	211,261,084	400,000,000,000
	Vehicles and mobile equipment		300,000,000	400,000,000	331,620,771	900,000,000,000
	Fumigation and cleaning services		31,000,000	52,000,000	38,124,766	100,000,000,000
	Fuel, oils and lubricants		200,000,000	276,000,000	225,981,072	400,000,000,000
	Insurance		100,769,000	108,769,000	97,884,268	300,000,000,000
			$831,769,000	$1,077,769,000	$904,862,541	$3,000,000,000,000
III.E.	Current transfer					
	Zimbabwe National Family Planning Council		$3,304,793,000	$56,144,619,000	$56,144,619,000	$4,271,946,000,000

VOTE 15. HEALTH AND CHILD WELFARE (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
III.F.	**Programmes**				
	Environmental health	500,000,000	700,000,000	384,140,765	3,500,000,000,000
	Expanded Programme on Immunisation	700,000,000	1,733,000,000	572,440,228	4,600,000,000,000
	Emergency preparedness and response	300,000,000	1,800,000,000	210,769,500	4,800,000,000,000
	Health education programme	200,000,000	300,000,000	191,978,840	2,500,000,000,000
	HIV/AIDS/STD/TB Programme	1,000,000,000	1,500,000,000	835,597,306	9,000,000,000,000
	Integrated Management and Childhood Illnesses	100,000,000	500,000,000	59,210,000	2,000,000,000,000
	Mental health	300,000,000	300,000,000	272,907,382	3,100,000,000,000
	National programme of Action: Child Welfare	100,000,000	100,000,000	60,215,947	800,000,000,000
	National malaria control programme (EDC)	2,000,000,000	3,200,000,000	510,503,432	360,000,000,000
	National Health Information System and IT	150,516,000	150,516,000	81,279,000	000,000,000,000
	Non-communicable Diseases (NCD)	300,000,000	500,000,000	170,000,000	3,140,000,000,000
	Nutrition programme	1,500,000,000	3,414,000,000	1,522,413,118	6,000,000,000,000
	Rehabilitation	100,000,000	400,000,000	64,335,310	1,700,000,000,000
	Reproductive health	000,000,000	2,266,000,000	691,818,525	10,000,000,000,000
	Village health workers programme	972,000,000	1,822,000,000	947,769,804	8,500,000,000,000
		$9,022,516,000	$18,685,516,000	$6,575,379,157	$60,500,000,000,000
III.G.	**Acquisition of fixed capital assets**				
	Furniture and Equipment	50,000,000	50,000,000	5,000,000	350,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	250,000,000	250,000,000		
		$300,000,000	$300,000,000	$5,000,000	$350,000,000,000
III.H.	**Capital transfer**				
	Zimbabwe National Family Planning Council	$331,000,000	$331,000,000	$431,000,000	$80,000,000,000
	IV. RESEARCH				
IV.A.	**Employment costs** *(b)*				
	Basic salaries	2,416,088,000	20,367,416,000	13,750,536,226	3,849,535,164,000
	Housing allowance	561,904,000	7,155,492,000	2,227,085,479	441,873,049,000
	Transport allowance	799,617,000	20,422,131,000	6,948,834,968	1,651,451,254,000
	Cash-in-lieu of leave	5,314,000	5,314,000	2,698,429	115,466,055,000
	Other allowances	353,000	4,689,769,000	2,567,280,923	729,729,064,000
		$3,783,276,000	$52,640,124,000	$25,496,436,025	$6,787,865,526,000

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
IV.B.	**Goods and services**				
	Communication, information supplies and services	1,502,000	13,502,000	30,477,955	2,800,000,000
	Education material, supplies and services	4,000,000	9,080,000	3,943,805	3,200,000,000
	Medical supplies and services	6,080,000	36,080,000	18,807	6,600,000,000
	Office supplies and services	2,000,000	67,000,000	2,872,300	11,800,000,000
	Rental and hire expenses	5,018,000	62,318,000	69,087,058	3,300,000,000
	Training and development expenses	10,000,000	10,000,000	5,775,500	3,600,000,000
	Domestic travel expenses	80,776,000	230,776,000	92,612,650	5,000,000,000
	Foreign travel expenses	570,000	90,570,000		600,000,000
	Utilities and others				1,200,000,000
	Institutional provisions	810,000	48,810,000	12,987,495	5,000,000,000
	Other goods and services not classified above	278,000	40,278,000		3,000,000,000
		$111,034,000	$608,384,000	$217,775,370	$46,[illegible]
IV.C.	**Maintenance**				
	Physical infrastructure				16,000,000,000
	Technical and office equipment	18,917,000	68,917,000	20,040,643	3,000,000,000
	Vehicles and mobile equipment	297,000,000	377,000,000	250,441,216	9,000,000,000
	Fumigation and cleaning services	45,000,000	75,000,000	5,064,600	2,000,000,000
	Fuel, oils and lubricants	300,000,000	330,000,000	67,334,351	10,000,000,000
	Insurance	140,000,000	210,000,000	20,281,400	5,000,000,000
		$800,917,000	$1,060,917,000	$363,162,210	$44,000,000,000
IV.D.	**Current transfer**				
	Medical Research Council	$80,948,000	$80,948,000	$80,948,000	$100,000,000,000
IV.E.	**Programmes**				
	National Health Accounts	160,083,000	260,083,000	260,083,000	50,000,000,000
	Health systems and diseases	50,000,000	150,000,000	116,281,416	150,000,000,000
	HIV/AIDS Research	50,000,000	300,000,000	200,883,532	30,000,000,000
	National schistosomiasis				100,000,000,000
		$260,083,000	$710,083,000	$577,247,948	$330,000,000,000
IV.F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	50,000,000	50,000,000	2,900,000	60,000,000,000
	Vehicles, plant and equipment	10,000,000	10,000,000		140,000,000,000
		$60,000,000	$60,000,000	$2,900,000	$200,000,000,000

NOTES

(a) The original estimate of $580 082 781 000 was increased by an amount of $3 068 418 838 700 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2008.

(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 $
Administration and General		
Partioning of offices 5th floor Kaguvi building	1,000,000,000,000	
Institutional housing	1.485.800.800.000	
Central Hospitals		
Mpilo Central Hospital		
Steam pipe and boiler	135,000,000,000	
Rehabilitation and refurbishment	2,000,000,000,000	
108 body mortuary	750.000.800.000	
Mpilo administration block		2.500.000.000.000
Harare Central Hospital		
Steam pipe and boiler house	250,00u.000,000	
Rehabilitation and refurbishment	2.000.000.800.000	
108 body mortuary	750.000.000.000	
Chitungwiza Central Hospital		
Laundry equipment and rehabilitation	2,000,000.000,000	
Neo natal unit	1.000.000.800.000	
Maternity	1.800.000.000.000	
United Bulawayo Hospital		
Block of flats	1.500.000.800.000	
School of nursing		200.800.800.000
Laundry equipment rehabilitation	800,000.000,000	
Construction of laundry		
2 Surgical wards		1.500,000,000.000
Laboratory		400,000.800.000
Ingutsheni hospital		400.000.000.000
Rehabilitation of boiler and generator	800.000.800.000	
Administration block		2.500.000.000.000
Mental health education block		300.000.000.000
Heavy duty workshop		300.000.800.000
Ngomahuru hospital		
Water and sewer reticulation	100.000.000.000	
Total	13.266.000.000.000	8.100.000.000.000
Provincial Hospitals		
Marondera Hosp. Maternity	800.800.000.000	
Lupane Hospital	10.000.000.000.000	
Masvingo Hospital		5.500.800.000.000
Mutare Hospital		5.200.000.000.000
Bindura Hospital		4.500.000.800.000
Total	10.800.000.000.000	15.200.000.000.000

	Works in progress $	New works $
District Hospitals		
Rusape OPD emergency department	300.000.000.000	
Rusape Hospital-civil works	700.000.000.000	
Chipinge hospital (laundry, kitchen and incenerator)	100.000.000.000	
Shurugwi hospital (40 bedded ward, inceneratror and mortuary)	300.000.000.000	
Hwange Hospital civil works and electricals phase 1	3.000.000.000.000	
Gokwe North civil works	1.800.000.000.000	
Gokwe North paediatric unit	700.000.000.000	
Tsholotsho training centre	1.500.000.000.000	
Esigodini hospital constuction		2.500.000.000.000
Esigodini upgrading	200.000.000.000	
Shamva OPD and incenerator	100.000.000.000	
Beitbridge hospital mortuary	800.000.000.000	
St Lukes Hospital upgrading	1.500.000.000.000	
Murewa Hospital	250.000.000.000	
Mpilo/Mutare hospital OPD	400.000.000.000	
Filabusi OPD	250.000.000.000	
Zvishavane mortuary	250.000.000.000	
Total	11.[illegible]	2.500.000.000.000
Rural Health Centres		
Shamrock	500.000.500.000	
Gandavaroyi clinic	500.000.000.000	
Chawatama	400.000.000.000	
Chibila	450.000.000.000	
Siabuwa	450.000.000.000	
Fencing of 9 RHC	800.000.000.000	
Zumba	400.000.000.000	
Resettlement Programme (conversion of farm houses to clinics)	2.800.000.000.000	
Water supply to RHC	800.000.000.000	
St Parirenyatwa	500.000.000.000	
Marange opportunistic infections clinic	500.000.000.000	
Total	8,100,000,000,000	

(d) Provision caters for the following

Health Services Board		
Furniture and equipment	80,000,000,000	
Vehicles, plant and equipment	68,000,000,000	
Office accomodation	100,000,000,000	
Total	248,000,000,000	
Parirenyatwa Group of Hospitals		
Building plant & mobile equipment	1,450,000,000,000	
Motor vehicles	555,000,000,000	
IT system replacement	248,000,000,000	
Medical equipment	295,000,000,000	
Total	2,548,000,000,000	

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 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	590,082,781,000	3,656,501,399,700	3,112,708,780,497	962,912,208,485,000
Current expenditures	371,749,685,000	2,315,014,384,000	2,196,571,180,029	688,256,657,285,000
Employment costs	85,538,776,000	1,216,635,155,000	1,432,922,136,675	156,125,772,645,000
Goods and services	6,116,858,000	9,784,158,000	10,336,704,687	11,395,737,640,000
Maintenance	2,675,162,000	4,961,162,000	10,315,984,734	9,644,000,000,000
Programmes	9,927,589,000	20,440,589,000	7,521,723,395	61,665,000,000,000
Medical care services	49,591,300,000	68,491,300,000	33,614,144,654	2,023,000,000,000
Hospitals and health centres	217,700,000,000	994,722,000,000	701,860,485,884	448,403,147,000,000
Current transfers	178,583,126,000	996,887,780,000	684,197,924,929	184,030,951,200,000
Capital expenditures	39,749,950,000	344,599,255,700	231,939,675,539	90,624,000,000,000
Acquisition of fixed capital assets	34,680,200,000	318,131,200,000	196,092,236,551	74,550,000,000,000
Capital transfers	5,069,750,000	26,468,055,700	35,847,438,988	16,074,600,000,000

Minister of Education, Sport & Culture - Vote 16

VOTE 16. EDUCATION, SPORT AND CULTURE $798 244 382 122 000

Items under which this vote will be accounted for by the Secretary for Education, Sport and Culture

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	5,691,775,000	70,166,570,000	80,255,301,763	8,712,413,046,000
B.	Goods and services	11,876,861,000	31,226,861,000	20,636,104,834	9,020,000,000,000
C.	Maintenance	1,330,808,000	10,380,808,000	7,737,537,703	2,747,000,000,000
D.	Current transfers	36,087,123,000	684,106,940,000	474,844,173,123	32,427,299,200,000
E.	Programmes	6,547,080,000	17,047,080,000	9,273,914,956	832,000,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	15,551,000,000	78,339,000,000	28,963,028,381	21,007,063,800,000
G.	Capital transfers	6,083,150,000	24,892,750,000	24,892,750,000	5,576,000,000,000
		$83,167,817,000	$916,160,029,000	$646,502,110,780	$80,321,774,745,000
	II. EDUCATION SERVICE CENTRE				
	CURRENT EXPENDITURE				
A.	Employment costs	52,536,000	536,289,000	615,122,800	66,196,300,000
B.	Goods and services	1,280,974,000	3,415,974,000	3,343,920,480	385,196,920,000
C.	Maintenance	303,746,000	503,746,000	471,511,982	178,000,000,000
D.	Programmes	2,050,000,000	3,050,000,000	2,726,339,000	440,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	450,000,000	450,000,000	25,839,200	500,000,000,000
		$4,137,256,000	$7,955,009,000	$7,182,733,462	$1,[illegible],220,000
	III. SECONDARY EDUCATION				
	CURRENT EXPENDITURE				
A.	Employment costs	147,514,269,000	1,647,715,169,000	2,088,463,180,352	226,039,426,678,000
B.	Goods and services	8,249,634,000	27,690,800,000	6,916,444,863	2,810,000,000,000
C.	Maintenance	51,169,000	301,169,000	155,201,725	400,000,000,000
D.	Current transfer	7,714,943,000	113,474,943,000	32,613,016,085	13,000,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	2,000,000,000	2,000,000,000	153,497,916	1,000,000,000,000
F.	Capital transfer	1,500,000,000	6,500,000,000	807,621,000	3,000,000,000,000
		$165,030,012,000	$1,997,681,881,000	$2,129,108,880,931	$246,749,426,678,000
	IV. PRIMARY EDUCATION				
	CURRENT EXPENDITURE				
A.	Employment costs	278,803,937,000	3,590,106,288,000	4,113,281,645,079	448,604,822,479,000
B.	Goods and services	2,015,500,000	14,776,452,000	5,374,377,733	3,140,000,000,000
C.	Maintenance	42,443,000	112,443,000	79,812,761	280,000,000,000
D.	Current transfer	21,876,914,000	110,621,164,000	44,508,164,000	16,200,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	1,200,000,000	1,200,000,000	42,894,766	1,000,000,000,000
F.	Capital transfer	1,800,000,000	8,800,000,000	708,216,853	1,800,000,000,000
		$305,238,794,000	$3,723,316,347,000	$4,163,983,050,992	$470,604,822,479,000
	TOTAL (a)	$557,573,879,000	$6,645,113,266,000	$6,946,787,456,145	$798,244,382,122,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION					
	Employment costs	(b)				
I.A.	Basic salaries		3,470,072,000	27,470,522,000	47,121,704,876	5,386,305,169,000
	Housing allowance		863,201,000	10,277,826,000	5,167,347,823	569,661,761,000
	Transport allowance		1,242,276,000	28,470,727,000	23,503,147,068	2,264,669,134,000
	Cash-in-lieu of leave		18,244,000	367,749,000	316,709,097	161,569,156,000
	Other allowances		166,990,000	3,579,746,000	4,118,392,876	330,286,828,000
			$5,691,775,000	$70,166,570,000	$80,255,301,763	$8,712,412,046,000
I.B.	Goods and services					
	Communication, information supplies and services		1,267,000,000	4,267,860,000	1,628,510,166	1,000,000,000,000
	Education material, supplies and services		1,213,000	1,213,000	682,320	200,000,000,000
	Hospitality		20,000,000	20,000,000	19,872,500	50,000,000,000
	Medical supplies and services		10,485,000	10,485,000	2,534,950	160,000,000,000
	Office supplies and services		2,061,000,000	7,661,000,000	6,297,602,257	2,000,000,000,000
	Rental and hire expenses		3,539,677,000	6,539,677,000	4,912,247,232	700,000,000,000
	Training and development expenses		202,480,000	2,202,480,000	167,819,167	680,000,000,000
	Domestic travel expenses		2,193,120,000	5,193,120,000	3,018,102,671	1,200,000,000,000
	Foreign travel expenses		22,800,000	2,122,800,000	246,043,287	60,000,000,000
	Utilities and other service charges		1,000,000,000	1,000,000,000	547,113,601	620,000,000,000
	Financial transactions		500,000,000	500,000,000	24,010,960	20,000,000,000
	Institutional provisions		835,023,000	1,835,023,000	1,562,512,961	680,000,000,000
	Other goods and services not classified above		203,223,000	453,223,000	209,052,500	20,000,000,000
			$11,876,861,000	$31,226,861,000	$20,636,104,834	$9,020,000,000,000
I.C.	Maintenance					
	Physical infrastructure			560,000,000	431,684,391	880,000,000,000
	Technical and office equipment		376,176,000	1,876,176,000	540,811,840	533,000,000,000
	Vehicles and mobile equipment		466,064,000	6,466,064,000	5,068,870,990	680,000,000,000
	Fumigation and cleaning services		6,813,000	6,813,000	166,395,018	460,000,000,000
	Fuel, oils and lubricants		481,755,000	1,481,755,000	1,590,775,464	604,000,000,000
			$1,330,806,000	$10,380,806,000	$7,737,537,703	$2,747,000,000,000
I.D.	Current transfers					
	National Arts Council		625,931,000	6,022,422,000	6,866,680,095	1,292,142,800,000
	National Gallery		415,686,000	5,893,414,000	4,052,681,167	898,396,700,000
	National Library and Documentation Services		106,220,000	2,811,053,000	626,057,746	530,167,100,000
	Sports and Recreation Commission		2,225,160,000	23,339,411,000	20,100,285,016	4,819,098,100,000
	Zimbabwe Schools Examination Council		32,549,618,000	642,606,155,000	442,606,155,000	24,789,002,800,000
	Rural pre-schools		1,146,000	151,146,000	151,146,200	30,000,000,000
	Religious and educational organisations		1,461,000	1,461,000	328,336	10,000,000,000
	Scholarships		14,068,000	134,068,000	13,825,800	80,000,000,000
	Subscriptions to various organisations		32,129,000	32,129,000		20,800,000,000
	Item not repeated (Boxing and Wrestling Control Board)		113,681,000	113,681,000	114,813,862	
			$36,697,123,000	$684,106,940,000	$474,844,173,123	$32,427,289,200,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.E.	Programmes					
	Cultural promotions		180,000,000	380,000,000	135,313,867	35,000,000,000
	Sport promotions		101,080,000	101,080,000	211,310,600	109,000,000,000
	State occasions		250,000,000	2,850,000,000	1,075,404,299	272,000,000,000
	Better Schools Programme		6,000,000,000	14,000,000,000	7,841,886,180	50,000,000,000
	Schools on the shopfloor		20,000,000	20,000,000	10,000,000	25,000,000,000
	Adult Literacy		26,000,000	26,000,000	-	10,000,000,000
	Promotion of health and safety life skills					200,000,000,000
	Schools library book fund					100,000,000,000
	Schools feeding programme					50,000,000,000
			$9,547,080,000	$17,047,080,000	$9,273,914,986	$853,000,000,000
I.F.	Acquisition of fixed capital assets					
	Furniture and equipment		1,100,000,000	1,100,000,000	181,667,581	850,000,000,000
	Construction works	(c)	8,451,000,000	54,751,000,000	21,259,506,830	20,467,063,000,000
	Items not repealed	(d)	6,000,000,000	22,488,000,000	7,421,824,000	
			$15,551,000,000	$78,339,000,000	$28,863,098,391	$21,307,063,000,000
I.G.	Capital transfers	(e)				
	Zimbabwe Schools Examinations Council		5,490,000,000	5,490,000,000	5,490,000,000	4,789,000,000,000
	National Arts Council		152,000,000	152,000,000	152,000,000	400,000,000,000
	Sports and Recreation Commission		60,000,000	86,000,000	60,000,000	111,000,000,000
	National Gallery		303,150,000	303,150,000	303,150,000	215,000,000,000
	National Library and Documentation Centre		78,000,000	78,000,000	78,000,000	160,000,000,000
	Item not repealed (Civil Service Housing Fund)			18,808,600,000	18,809,600,000	
			6,083,150,000	$24,892,750,000	$24,892,750,000	$5,675,000,000,000
	II. EDUCATION SERVICE CENTRE					
II.A.	Employment costs	(b)				
	Basic salaries		28,821,000	185,088,000	310,828,299	34,005,062,000
	Housing allowance		8,830,000	87,011,000	47,229,120	8,468,324,000
	Transport allowance		12,977,000	261,781,000	222,480,547	21,849,444,000
	Cash-in-lieu of leave		420,000	420,000	17,887,882	1,048,000,000
	Other allowances		998,000	998,000	16,788,142	3,331,401,000
			$52,[illegible]	$535,298,000	$615,122,990	$[illegible]
II.B.	Goods and services					
	Communication, information supplies and services		43,916,000	123,916,000	73,367,111	34,170,000,000
	Education material, supplies and services		46,187,000	409,187,000	196,462,613	38,347,000,000
	Medical supplies and services		10,380,000	10,280,000	4,129,000	8,300,000,000
	Office supplies and services		37,848,000	117,848,000	80,875,920	30,118,400,000
	Rental and hire expenses		414,484,000	788,484,000	1,209,260,100	88,189,720,000
	Training and development expenses		100,280,000	100,280,000	498,280,000	2,000,000,000
	Domestic travel expenses		10,101,000	70,101,000	307,861,000	30,000,000,000
	Foreign travel expenses		1,444,000	1,444,000	193,280	1,186,300,000
	Utilities and other service charges		899,700,000	1,719,700,000	1,010,418,808	100,000,000,000
	Institutional provisions		5,282,000	86,282,000	3,943,672	60,000,000,000
	Item not repealed (Other goods and services not classified above)		6,730,000	6,730,000		
			$1,280,974,000	$3,415,974,000	$3,343,926,480	$388,109,929,000

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.C.	**Maintenance**				
	Technical and office equipment	50,000,000	50,000,000	26,634,430	40,000,000,000
	Vehicles and mobile equipment	150,000,000	300,000,000	311,190,802	70,000,000,000
	Fumigation and cleaning services	1,000,000	1,000,000	959,000	8,000,000,000
	Fuel, oils and lubricants	102,746,000	152,746,000	132,727,750	60,000,000,000
	Item not repeated (Physical infrastructure)			9,815,596	
		$303,746,000	$503,746,000	$471,541,982	$179,000,000,000
II.D.	**Programmes**				
	Victim friendly, Psycho-social support & Girl Child Education	1,250,000,000	$1,250,000,000	1,266,568,000	80,000,000,000
	Career guidance	250,000,000	$250,000,000	240,000,000	15,000,000,000
	Zim-Science Kit	550,000,000	$1,550,000,000	1,219,771,000	82,000,000,000
	Syllabus development and printing				78,000,000,000
	Assessment of learners with disability				80,000,000,000
	Establishment of remedial classes				75,000,000,000
	Provision of guidance and counselling				80,000,000,000
		$2,050,000,000	$3,050,000,000	$2,726,339,000	$440,000,000,000
II.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	400,000,000	400,000,000	25,839,200	400,000,000,000
	Vehicles, plant and mobile equipment	50,000,000	50,000,000		100,000,000,000
		$450,000,000	$450,000,000	$25,839,200	$500,000,000,000
	III. SECONDARY EDUCATION				
III.A.	**Employment costs** (b)				
	Basic salaries	86,736,707,000	666,291,757,000	1,139,246,298,782	129,805,968,915,000
	Housing allowance	23,481,127,000	283,095,968,000	139,543,079,341	14,968,346,038,000
	Transport allowance	32,749,817,000	803,249,786,000	657,100,925,156	62,436,039,825,000
	Cash-in-lieu of leave	125,261,000	3,708,059,000	2,021,663,802	3,894,179,068,000
	Other allowances	4,421,354,000	91,369,599,000	150,551,010,291	13,934,895,828,000
		$147,514,266,000	$1,847,715,169,000	$2,088,463,169,352	$225,039,428,678,000
III.B.	**Goods and services**				
	Education material, supplies and services	5,899,138,000	25,365,104,000	5,203,725,227	1,200,000,000,000
	Rental and hire expenses	20,000,000	45,000,000	11,832,634	230,000,000,000
	Training and development expenses	47,584,000	47,584,000	16,663,000	80,000,000,000
	Domestic travel expenses	29,956,000	479,956,000	26,941,155	700,000,000,000
	Utilities and other service charges	252,956,000	1,752,956,000	1,657,282,837	600,000,000,000
		$6,249,634,000	$27,690,600,000	$6,916,444,853	$2,810,000,000,000
III.C.	**Maintenance**				
	Fuel, oils and lubricants	$51,169,000	$301,169,000	$155,201,725	$400,000,000,000
III.D.	**Current transfer**				
	Private registered secondary schools	$7,714,943,000	$113,474,943,000	$32,613,015,065	$13,500,000,000,000
III.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment	$2,000,000,000	$2,000,000,000	$153,497,916	$1,000,000,000,000
III.F.	**Capital transfer** (d)				
	Building grants	$1,500,000,000	$6,500,000,000	$807,521,000	$3,000,000,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	IV. PRIMARY EDUCATION					
IV.A.	Employment costs	(b)				
	Basic salaries		163,293,498,000	1,283,055,632,000	2,213,725,110,945	254,063,298,784,000
	Housing allowance		43,970,528,000	548,964,950,000	288,074,463,025	33,114,879,498,000
	Transport allowance		62,159,567,000	1,559,272,854,000	1,287,027,561,689	123,844,724,863,000
	Cash-in-lieu of leave		318,409,000	7,441,933,000	6,368,042,658	7,621,598,961,000
	Other allowances		6,861,945,000	191,371,119,000	318,066,466,762	29,870,328,663,000
			$276,603,937,000	$3,590,106,288,000	$4,113,261,645,079	$448,904,822,479,000
IV.B.	Goods and services					
	Education material, supplies and services		1,650,828,000	12,781,780,000	3,721,018,203	1,100,000,000,000
	Rental and hire expenses		15,000,000	65,000,000	33,127,465	240,000,000,000
	Training and development expenses		57,347,000	57,347,000	11,733,932	190,800,000,000
	Domestic travel expenses		25,312,000	105,312,689	24,481,674	800,000,000,000
	Utilities and other service charges		267,013,000	1,767,013,008	1,584,016,459	1,200,000,000,000
			$2,015,500,000	$14,776,452,000	$5,374,377,733	$3,140,000,000,000
IV.C.	Maintenance					
	Fuel, oils and lubricants		$42,443,000	$112,443,000	$79,812,761	$200,000,000,000
IV.D.	Current transfer					
	Private registered primary schools		$21,876,914,000	$110,621,164,000	$44,506,164,000	$16,200,000,000,000
IV.E.	Acquisition of fixed capital assets					
	Furniture and equipment		$1,200,000,000	$1,200,000,000	$42,834,786	$1,000,000,000,000
IV.F.	Capital transfer	(d)				
	Building grants		$1,500,000,000	$6,500,000,000	$708,216,653	$1,800,000,000,000

NOTES

(a) *The original estimate of $557 573 879 000 was increased by an amount of $6 087 539 387 000 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

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

(c) *Item not repeated;*

Vehicles, plant and mobile equipment	7,488,000,000
	7,488,000,000

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

	Works in progress $
Schools to be completed in 2008	
Amhlope	10,000,000,000
Rimuka 2	70,400,000,000
Maboleni	184,000,000,000
Total	264,400,000,000
Work In Progress	
Budiriro 1	102,200,000,000
Tafara 2	18,000,000,000
Zengeza 3	39,000,000,000
Sakubva 2	265,500,000,000
Liebenburg	401,650,000,000
Mapanzure	29,000,000,000
Nkayi	314,848,000,000
Tongwe	108,000,000,000
Bulu	329,900,000,000
Cowdray Park	267,200,000,000
Emganwini	383,000,000,000
Budiriro 2	117,250,000,000
Glen View 3	219,261,000,000
Kuwadzana 2	166,200,000,000
Kuwadzana 3	129,326,000,000
Chikanga	223,500,000,000
Chimhanda	156,000,000,000
Mushumbi	140,500,000,000
Chitepo	383,000,000,000
Sanyati	101,287,750,000
Nyamhunga	302,624,000,000
Mwenezi	67,400,000,000
Mavela	552,993,000,000
Mbizo	568,425,000,000
Rutendo	411,000,000,000
Total	5,816,063,750,000

	Works in progress $
New resettlement Primary schools	
Domeni	83,100,000,000
Katanha	180,400,000,000
Nyahachana	224,308,000,000
Gamanya	59,904,000,000
Munhondiche	144,866,000,000
Lonely Mine	277,473,000,000
Mpatswani	578,000,000,000
Majikira	154,000,000,000
Total	1,721,063,000,000
New resettlement Secondary schools	
Plumvel	126,700,000,000
Katewe	119,675,200,000
Mahlalove	161,808,000,000
Chiwedza	100,000,000,000
Total	507,813,200,000
Phasing out hot sitting-Primary Schools	
Mgomeni-Bulawayo	210,000,000,000
Budiriro 6-Harare	271,400,000,000
Shona-Manicaland	146,808,000,000
Rutsva-Mash East	268,000,000,000
Ratufa-Mash West	213,000,000,000
Rimyarano-Masvingo	161,488,000,000
Chamabondo-Mat North	377,738,000,000
Tshundo-Midlands	268,000,000,000
Total	1,947,364,000,000
Phasing out hot sitting-Secondary Schools	
Nkulumane 2-Bulawayo	226,400,000,000
Mbizi-Harare	499,000,000,000
Chiwaridzo-Mash central	141,330,000,000
St Joseph-Mat South	87,700,000,000
Hwange 2-Mat North	272,302,000,000
Mkoba 3-Midlands	136,000,000,000
Total	1,363,032,000,000
Former DDF Schools	
Whitgift	48,000,000,000
Sterkloop	34,000,000,000
Willows	4,000,000,000
Gardini	46,000,000,000
Beaulie	24,000,000,000
Hangani	30,000,000,000
Nyahoboya	43,000,000,000
Hierland	37,000,000,000
Sadomba	50,000,000,000
Chinota	4,000,000,000
Shangwe	12,250,000,000
Nyamazura	6,000,000,000

	Works in progress $
Kushinga	52,700,000,000
Mupfudzi	68,800,000,000
Bembero	44,000,000,000
Farai	171,000,000,000
Chaona	30,100,000,000
Chibuli	52,300,000,000
Chiwe	103,700,000,000
Chiwashira	97,000,000,000
Glovina	157,000,000,000
Takunda	93,000,000,000
Bopoma	20,000,000,000
Mutupizana	25,000,000,000
Marimira	144,137,500,000
Rooibuilt	78,750,000,000
Kanyanga	53,625,000,000
Chipfuko	5,875,000,000
Helywin	131,478,000,000
Buwu	132,746,000,000
Mopani	35,475,000,000
Wondezvo	33,100,000,000
Zishumbe	24,075,000,000
Bosimine	5,000,000,000
Zvehuru	7,000,000,000
Mhungudza	15,500,000,000
Chinyu	45,500,000,000
Virivir	49,950,000,000
Mucheni	38,200,000,000
Samba	26,980,000,000
Crown Ranch	33,000,000,000
Mkwazi	37,975,000,000
Daybrook	23,040,000,000
Kondo	33,150,000,000
Shashe Goodhope	25,000,000,000
Eaglemont	34,530,000,000
Maletsi	174,937,000,000
Breakfast (Isla)	205,746,000,000
Makhokhoba	204,511,000,000
Mariposa	184,435,000,000
Seafield	205,291,000,000
New Cross	204,511,000,000
Clenmore	186,962,000,000
Mathambo	185,466,000,000
Pagati	110,000,000,000
Mpisini	235,000,000,000
Watershed	35,000,000,000
Swanscoe	143,000,000,000
Lesanth	100,000,000,000
Mpumulelo	200,000,000,000
Jousty	110,000,000,000
Zhaungwe	374,000,000,000
Kotamai	89,000,000,000

	Works in progress $
	230,000,000,000
Gutsaruzhinji	7,512,000,000
Mutunganye	91,000,000,000
Ronga	286,000,000,000
Chomukonde	269,000,000,000
Kushinga	230,000,000,000
Baru	399,000,000,000
Chirare	12,000,000,000
Hwedze	35,000,000,000
Chibakwe	6,500,000,000
Mbambe	44,000,000,000
Mufusire	30,000,000,000
Pauldale	600,000,000,000
Project management	7,366,807,500,000
Total	
Other	
Orali School	100,000,000,000
ZITF Stand	20,000,000,000
Lupane Secondary school	100,000,000,000
Amy Boarding School	1,300,000,000,000
Total	1,520,000,000,000

(d) Provision caters for development projects under the following:

Zimbabwe School Examinations Council	
Motion Sorting house and printing press building	400,000,000,000
Printing Press	3,000,000,000,000
Masvingo regional offices	100,000,000,000
Bulawayo	150,000,000,000
Refurbishment of Gwanda offices	75,000,000,000
Furniture and Equipment	200,000,000,000
Motor vehicles	300,000,000,000
Generators	525,900,000,000
Total	4,780,000,000,000
National Arts Council	
Office accomodation	480,000,000,000
Sports and Recreation Commission	
PABX	70,000,000,000
Furniture and equipment	41,000,000,000
Total	111,000,000,000
National Arts Gallery	
Furniture and Equipment	85,000,000,000
Motor Vehicles	80,000,000,000
Permanent collections	20,000,000,000
Visual Art School	30,000,000,000
Total	215,000,000,000

	Works in progress $
National Library and Documentation Centre	
Furniture and Equipment	14,000,000,000
Motor Vehicles	86,000,000,000
Total	100,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	887,873,879,000	6,646,113,266,000	6,948,787,486,145	796,344,382,122,000
Current expenditures	463,616,749,000	5,617,026,486,000	6,339,330,416,021	702,634,019,422,000
Employment costs	431,862,614,900	5,508,523,316,000	6,282,615,249,994	682,321,869,802,000
Goods and services	21,422,989,000	77,109,907,000	36,270,847,900	15,355,169,920,000
Maintenance	1,728,166,000	11,298,166,000	8,444,064,171	3,686,000,000,000
Programmes	8,587,080,000	20,097,080,000	12,000,253,956	1,272,000,000,000
Current transfers	88,078,980,000	908,283,047,000	551,983,352,208	62,127,298,200,000
Capital expenditures	28,284,150,000	119,881,750,000	56,493,687,916	33,883,063,800,000
Acquisition of fixed capital assets	19,201,000,000	81,989,000,000	29,085,200,263	23,807,063,800,000
Capital transfers	6,083,150,000	37,892,750,900	26,408,487,653	10,076,000,000,000

Minister of Higher and Tertiary Education - Vote 17

VOTE 17. HIGHER AND TERTIARY EDUCATION $380 742 282 266 000

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

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION					
	CURRENT EXPENDITURE					
A.	Employment costs		2,074,522,000	19,323,297,000	29,778,763,467	3,471,389,426,000
B.	Goods and services		979,938,000	13,763,939,000	22,988,436,342	4,270,000,000,000
C.	Maintenance		67,329,000	4,087,329,000	1,103,880,627	1,123,800,000,000
D.	Current transfers		94,043,169,000	1,772,884,918,000	1,577,887,987,362	181,886,087,500,000
E.	Programmes		1,005,000,000	3,505,000,000	986,250,137	4,645,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		190,000,000	980,000,000	1,224,084,000	300,000,000,000
G.	Capital transfers		38,339,000,000	678,498,810,024	616,287,231,025	101,812,000,000,000
H.	Project Management		500,000,000	600,000,000	4,832,900	300,000,000,000
			$138,198,958,000	$2,491,169,193,024	$2,250,272,230,939	$297,387,896,926,000
	II. TEACHER EDUCATION					
	CURRENT EXPENDITURE					
A.	Employment costs		10,836,326,000	111,469,204,000	149,141,862,282	17,117,661,614,000
B.	Goods and services		974,045,000	22,378,045,000	5,909,138,909	3,000,000,000,000
C.	Maintenance		85,282,000	815,282,000	49,712,865	900,000,000,000
D.	Current transfer		15,000,000	315,000,000		300,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		2,290,000,000	5,490,000,000	2,904,247,200	7,230,000,000,000
			$14,200,653,000	$140,467,511,000	$158,004,981,869	$28,577,661,614,000
	III. VOCATIONAL EDUCATION AND TRAINING					
	CURRENT EXPENDITURE					
A.	Employment costs		5,870,778,000	63,958,172,000	73,844,821,443	6,136,860,840,000
B.	Goods and services		864,256,000	22,727,256,000	6,906,717,887	3,110,000,000,000
C.	Maintenance		66,738,000	1,666,738,000	201,510,636	900,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		5,165,000,000	9,855,000,000	6,496,149,574	12,731,000,000,000
			$11,966,774,000	$98,226,167,000	$87,449,199,652	$34,877,860,840,000
	TOTAL	(a)	$164,275,385,000	$2,729,845,871,024	$2,495,726,395,247	$380,742,282,266,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		738,563,000	6,360,169,000	10,501,997,596	1,176,277,967,000
	Housing allowance		462,241,000	3,589,492,000	3,325,144,069	615,169,334,000
	Transport allowance		284,618,000	6,054,786,000	5,085,461,084	493,728,628,000
	Cash-in-lieu of leave		45,879,000	1,252,434,000	712,086,442	35,268,330,000
	Other allowances		583,221,000	2,066,417,000	10,154,085,286	1,251,965,167,000
			$2,074,522,000	$19,323,297,000	$29,778,763,467	$3,471,389,426,000

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.B.	**Goods and services**				
	Communication, information supplies and services	81,532,000	231,532,000	134,616,447	550,000,000,000
	Education material, supplies and services	434,216,000	3,434,218,000	18,430,000,000	400,000,000,000
	Hospitality	400,000	400,000		50,000,000,000
	Medical supplies and services	858,000	858,000	735,000	5,000,000,000
	Office supplies and services	29,886,000	1,429,886,000	977,337,814	600,000,000,000
	Rental and hire expenses	230,000,000	2,980,000,000	1,326,695,190	560,000,000,000
	Training and development expenses	5,062,000	5,062,000	4,434,323	180,000,000,000
	Domestic travel expenses	67,229,000	2,117,229,000	951,157,406	700,000,000,000
	Foreign travel expenses	65,766,000	2,215,766,000	747,050,076	300,000,000,000
	Utilities and other service charges	19,080,000	53,080,000	118,004,945	200,000,000,000
	Financial transactions	264,000	264,000	229,899	5,000,000,000
	Institutional provisions	45,024,000	1,345,024,000	298,967,240	700,000,000,000
	Other goods and services not classified above	600,000	600,000	180,000	20,000,000,000
		$979,939,000	$13,763,939,000	$22,989,438,342	$4,270,000,000,000
I.C.	**Maintenance**				
	Physical infrastructure				100,000,000,000
	Technical and office equipment	10,000,000	10,000,000	40,533,250	190,000,000,000
	Vehicles and mobile equipment	20,000,000	2,520,000,000	371,258,980	500,000,000,000
	Stationary plant, machinery and fixed equipment				13,000,000,000
	Fumigation and cleaning services	7,329,000	7,329,000	6,316,697	10,000,000,000
	Fuel, oils and lubricants	30,000,000	2,150,000,000	685,590,700	300,000,000,000
	Tools and implements				10,000,000,000
		$67,329,000	$4,687,329,000	$1,103,699,627	$1,123,000,000,000
I.D.	**Current transfers**				
	Bindura University of Science Education	4,339,964,000	98,318,357,000	98,318,357,000	13,284,538,700,000
	Chinhoyi University of Technology	8,476,024,000	124,719,911,000	122,719,911,000	15,261,062,300,000
	Harare Institute of Technology	2,464,135,000	44,936,392,000	44,936,391,996	7,178,729,000,000
	Great Zimbabwe University	5,139,035,000	112,691,070,000	112,691,070,000	14,638,591,000,000
	Midlands State University	9,601,178,000	223,996,834,000	223,996,834,000	24,509,542,200,000
	National Education and Training Fund	16,979,332,000	366,979,332,000	173,979,332,000	15,200,000,000,000
	National University of Science and Technology	9,216,440,000	175,234,636,000	175,234,636,000	21,130,076,000,000
	University of Zimbabwe	29,236,316,000	453,029,737,000	453,029,737,000	47,496,243,000,000
	Zimbabwe Open University	6,995,658,000	159,842,669,000	159,848,612,000	15,916,838,400,000
	Lupane State University	567,444,000	10,596,238,000	10,596,238,000	3,137,506,300,000
	Scholarships- foreign students	741,792,000	1,141,792,000	1,041,792,000	500,000,000,000
	National Council for Higher Education	272,500,000	1,372,500,000	1,481,676,356	300,000,000,000
	Subscriptions to various organisations	13,350,000	25,350,000	13,350,000	12,570,000,000
		$94,043,168,000	$1,772,884,818,000	$1,577,887,937,352	$181,565,697,000,000
I.E.	**Programmes**				
	Intergrated Skills Outreach Programme	1,000,000,000	3,500,000,000	996,250,137	500,000,000,000
	Intellectual homelink desk	5,000,000	5,000,000		20,000,000,000
	Higher Education Examination Council				4,100,000,000,000
	HIV/AIDS Awareness				10,000,000,000
	College IT Enhancement Programme				15,000,000,000
		$1,005,000,000	$3,505,000,000	$996,250,137	$4,645,000,000,000

(c)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		140,000,000	140,000,000	124,084,000	300,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		50,000,000	750,000,000	1,100,000,000	
			$190,000,000	$890,000,000	$1,224,084,000	$300,000,000,000
I.G.	**Project management**		$500,000,000	$800,000,000	$4,832,989	$300,000,000,000
I.H.	**Capital transfers**	(d)				
	Bindura University of Science Education		3,945,000,000	54,387,010,565	48,910,878,027	11,440,000,000,000
	Chinhoyi University of Technology		4,047,000,000	20,658,121,924	18,658,121,924	5,000,000,000,000
	Harare Institute of Technology		5,719,000,000	86,920,714,360	80,394,422,360	17,400,000,000,000
	Lupane State University		5,750,000,000	35,750,000,000	24,591,741,300	9,600,000,000,000
	Great Zimbabwe University		4,295,000,000	19,295,000,000	14,398,450,459	8,590,000,000,000
	Midlands State University		2,440,000,000	58,707,083,175	51,569,573,341	8,392,000,000,000
	National University of Science and Technology		7,350,000,000	37,350,000,000	33,764,136,806	26,260,000,000,000
	University of Zimbabwe		4,833,000,000	327,833,000,000	327,833,000,000	6,400,000,000,000
	Zimbabwe Open University		960,000,000	32,520,000,000	32,101,008,706	8,690,000,000,000
	Item not repeated (Civil Service Housing Fund)			4,077,900,000	4,077,900,000	
			$39,339,000,000	$675,498,810,024	$616,287,231,025	$101,612,000,000,000
	II. TEACHER EDUCATION					
II.A.	**Employment costs**	(b)				
	Basic salaries		6,078,650,000	49,120,621,000	82,914,579,600	9,382,397,442,000
	Housing allowance		1,781,417,000	17,860,167,000	12,394,567,706	1,682,305,615,000
	Transport allowance		1,763,213,000	41,244,204,000	34,493,174,924	3,326,868,558,000
	Cash-in-lieu of leave		50,000,000	50,000,000	70,584	281,471,923,000
	Other allowances		1,162,046,000	3,194,212,000	19,339,469,568	2,445,509,976,000
			$10,835,326,000	$111,469,204,000	$149,141,982,282	$17,117,551,514,000
II.B.	**Goods and services**					
	Communication, information supplies and services		86,435,000	3,586,435,000	305,046,012	200,000,000,000
	Education material, supplies and services		70,000,000	70,000,000	22,500,000	500,000,000,000
	Hospitality					10,000,000,000
	Medical supplies and services		1,360,000	1,360,000	138,000	20,000,000,000
	Office supplies and services		50,000,000	4,050,000,000	706,045,734	300,000,000,000
	Rental and hire expenses		120,000,000	920,000,000	589,915,466	300,000,000,000
	Training and development expenses		6,587,000	6,587,000	2,569,100	[illegible]
	Domestic travel expenses		100,199,000	580,199,000	90,529,530	300,000,000,000
	Utilities and other service charges		439,444,000	8,593,444,000	3,246,643,707	800,000,000,000
	Institutional provisions		100,000,000	4,600,000,000	945,762,060	600,000,000,000
			$974,045,000	$22,378,045,000	$5,909,138,609	$3,[illegible],000,000,000
II.C.	**Maintenance**					
	Physical infrastructure					200,000,000,000
	Technical and office equipment		5,282,000	5,262,000	526,200	200,000,000,000
	Vehicles and mobile equipment		10,000,000	610,000,000	1,258,750	100,000,000,000
	Fumigation and cleaning services		10,000,000	10,000,000	2,009,000	[illegible],000,000,000
	Fuel, oils and lubricants		70,000,000	190,000,000	45,928,615	300,000,000,000
			$95,262,000	$815,262,000	$49,713,565	[illegible]

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.D.	Current transfer				
	Private registered colleges	$15,000,000	$315,000,000	$315,000,000	$300,000,000,000
II.E.	Acquisition of fixed capital assets				
	Furniture and equipment	715,000,000	715,000,000	230,506,475	2,180,000,000,000
	Vehicles, plant and mobile equipment	380,000,000	360,000,000		900,000,000,000
	Construction works (a)	1,215,000,000	4,415,000,000	2,673,740,725	4,150,000,000,000
		$2,290,000,000	$5,490,000,000	$2,904,247,200	$7,230,000,000,000
	III. VOCATIONAL EDUCATION AND TRAINING				
III.A.	Employment costs (b)				
	Basic salaries	3,732,488,000	28,769,264,000	47,927,338,519	5,428,367,894,000
	Housing allowance	746,743,000	9,186,090,000	4,796,702,463	548,733,336,000
	Transport allowance	1,089,466,000	24,878,096,000	20,423,756,434	1,948,329,232,000
	Cash-in-lieu of leave	86,834,000	86,834,000	153,496	162,861,631,000
	Other allowances	15,248,000	1,036,948,000	696,673,531	47,301,984,000
		$5,670,779,000	$63,956,172,000	$73,844,821,443	$8,136,603,846,000
III.B.	Goods and services				
	Communication, information supplies and services	85,823,000	2,565,823,000	323,351,737	200,000,000,000
	Education material, supplies and services	77,703,000	77,703,000	15,899,749	600,000,000,000
	Hospitality				10,000,000,000
	Medical supplies and services	2,295,000	2,295,000		20,000,000,000
	Office supplies and services	38,979,000	3,038,979,000	797,692,203	300,000,000,000
	Rental and hire expenses	190,327,000	690,327,000	666,717,367	300,000,000,000
	Training and development expenses	5,219,000	5,219,000	1,048,700	60,000,000,000
	Domestic travel expenses	73,255,000	673,255,000	157,700,642	300,000,000,000
	Utilities and other service charges	380,665,000	10,563,665,000	3,865,208,931	800,000,000,000
	Institutional provisions	100,000,000	5,100,000,000	1,257,096,000	600,000,000,000
	Other goods and services not classified above				30,000,000,000
		$954,256,000	$22,727,256,000	$6,906,717,997	$3,110,000,000,000
III.C.	Maintenance				
	Physical infrastructure				200,000,000,000
	Technical and office equipment			16,945,250	300,000,000,000
	Vehicles and mobile equipment	3,265,000	1,503,265,000	37,220,003	150,000,000,000
	Fumigation and cleaning services	10,000,000	10,000,000	2,000,000	50,000,000,000
	Fuel, oils and lubricants	73,474,000	373,474,000	145,345,385	300,000,000,000
		$86,739,000	$1,886,739,000	$201,510,638	$900,000,000,000
III.D.	Acquisition of fixed capital assets				
	Furniture and equipment	425,000,000	425,000,000	71,549,298	1,000,000,000,000
	Vehicles, plant and mobile equipment (c)	645,000,000	645,000,000	370,220,000	4,221,000,000,000
	Construction works	4,085,000,000	8,585,000,000	6,054,377,276	7,450,000,000,000
	Research and Development				60,000,000,000
		$5,155,000,000	$9,655,000,000	$6,496,146,574	$12,731,000,000,000

NOTES

(a) The original estimate of $164 278 385 000 was increased by an amount of $2 586 570 024 from the Supplementary Budget and Unallocated Reserve. Vote 6 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

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

(c) $15 billion caters for scholarships, grants and loans to students at Colleges and Universities and $200 billion is for the management of the Fund.

(d) For projects under the following

	Works in progress $
National University of Science and Technology :	
Central library	10,000,000,000,000
Ceremonial Hall	1,600,000,000,000
Campus services centre	2,800,000,000,000
Students residence	3,000,000,000,000
Mpilo Faculty of Medicine	750,000,000,000
Generator	250,000,000,000
Site works	300,000,000,000
Chemistry block	2,000,000,000,000
Chemical Engineering	2,000,000,000,000
Central stores	400,000,000,000
Furniture and equipment	1,200,000,000,000
Motor vehicles	300,000,000,000
Teaching equipment	600,000,000,000
Research and development	500,000,000,000
Plant and equipment	300,000,000,000
Total	26,[illegible]
University of Zimbabwe :	
Furniture and equipment	400,000,000,000
Motor vehicles	300,000,000,000
Rehabilitation of halls of residents, kitchen,students' union	2,800,000,000,000
Refurbishment of buildings	300,000,000,000
B.Ed Technical workshop building	2,000,000,000,000
Research and development	800,000,000,000
Electricity power generators	200,000,000,000
Boreholes	100,000,000,000
Total	[illegible]
Bindura University of Science Education :	
Furniture and equipment	300,000,000,000
Motor Vehicles	500,000,000,000
Civil Works phase II	1,800,000,000,000
Faculty of science Block 1	3,500,000,000,000
Hostels	4,000,000,000,000
Borehole Drilling	100,000,000,000
Generators	240,000,000,000
ICT	500,000,000,000
Library	800,000,000,000
Total	11,[illegible]

	Works in progress $
Great Zimbabwe University :	
Furniture & Equipment	500.000.000.000
Motor vehicles	300.000.000.000
Fine arts complex	2.000.000.000.000
Physics science lab	4.000.000.000.000
Prefabricated Structures	300.000.000.000
Generator	240,000,000,000
Master plan	650,000,000,000
Sewer Project	600,000,000,000
Total	8.590.000.000.000
Midlands State University :	
Furniture and equipment	112,000,000,000
Motor vehicles	300,000,000,000
Upgrading of power supply & reticulation	1,000,000,000,000
Upgrading of boiler	1,000,000,000,000
Renovations to buildings	500,000,000,000
Administration block	3,000,000,000,000
Master plan	2,000,000,000,000
Batanai toilets	180,000,000,000
Upgrading of laboratory	300.000.000.000
Total	8.392.000.000.000
Zimbabwe Open University :	
Furniture and Equipment	3,300,000,000,000
Motor vehicles	500,000,000,000
Bulawayo Regional Centre	1,000,000,000,000
Upgrading of Regional Centres	290,000,000,000
Civil works-National centre	3,500,000,000,000
Total	8.590.000.000.000
Chinhoyi University of Technology :	
Furniture and Equipment	300,000,000,000
Motor vehicles	300,000,000,000
Teaching complex	1.000.000.000.000
Engineering workshop	1.000.000.000.000
Hotel School Furniture	800.000.000.000
Master Plan Designs	100.000.000.000
Kitchen and dining upgrading	1.500.000.000.000
Total	5,000,000,000,000
Lupane University :	
Furniture & Equipment	800,000,000,000
Motor vehicles	800,000,000,000
Faculty of Agriculture and civil works	8,000,000,000,000
Total	9,000,000,000,000
Harare Institute of Technology :	
Furniture & Equipment	300.000.000.000
Motor vehicles	300.000.000.000
Incubator	5.000.000.000.000
Library	5.000.000.000.000
Upgrading of facilities	800.000.000.000
Lecture theatre	6.000.000.000.000
Total	17.400.000.000.000

	Works in progress $
VOCATIONAL EDUCATION AND TRAINING	
Kushinga Phikelela	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*200,000,000,000*
Motor vehicles	*100,000,000,000*
Total	*400,000,000,000*
Harare Polytechnic	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*500,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading	*300,000,000,000*
Classroom block	*300,000,000,000*
Durawall and gatehouse	*100,000,000,000*
Total	*1,400,000,000 000*
Gweru Polytechnic	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*1,000,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading	*500,000,000,000*
Borehole	*80,000,000,000*
Mechanical laboratory	*1,000,000,000,000*
Fabrication workshop	*1,000,000,000,000*
Total	*3,780,000,000,000*
Bulawayo Polytechnic	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*21,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading	*250,000,000,000*
Perimeter fence	*200,000,000,000*
Water and sewer rehabilitation	*150,000,000,000*
Generator	*150,000,000,000*
Borehole	*80,000,000,000*
Total	*1,061,000,000,000*
Joshua Mqabuko Nkomo	
Furniture and equipment	*200,000,000,000*
Plant, machinery and tools	*200,000,000,000*
Motor vehicles	*100,000,000,000*
Lecture theatre	*450,000,000,000*
Hostel block	*450,000,000,000*
Home economics complex	*450,000,000,000*
Rehabilitation and upgrading	*300,000,000,000*
Total	*2,150,000,000,000*
Kwekwe Polytechnic	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*100,000,000,000*
Rehabilitation	*600,000,000,000*
Total	*800,000,000,000*

	Works in progress $
Msasa VTC	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*100,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading	*150,000,000,000*
Total	***450,000,000,000***
Mutare Polytechnic	
Plant, machinery and tools	*100,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation	*250,000,000,000*
Total	***450,000,000,000***
Westgate Industrial Training Centre	
Plant, machinery and tools	*100,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading	*250,000,000,000*
Library	*200,000,000,000*
Total	***650,000,000,000***
Masvingo Polytechnic	
Furniture and equipment	*100,000,000,000*
Plant, machinery and tools	*1,000,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading	*250,000,000,000*
Research and development	*50,000,000,000*
Total	***1,500,000,000,000***
TEACHER EDUCATION	
Belvedere	
Furniture and equipment	*500,000,000,000*
Rehabilitation and upgrading of buildings	*500,000,000,000*
Generator	*150,000,000,000*
Total	***1,150,000,000,000***
Marymount Teachers College	
Furniture and equipment	*100,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation and upgrading (dining, hostels,kitchen)	*450,000,000,000*
Ablution block	*200,000,000,000*
Total	***850,000,000,000***
Morgan Zintec	
Furniture and equipment	*100,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation of buildings	*300,000,000,000*
Civil works	*100,000,000,000*
Total	***600,000,000,000***
United College of Education	
Furniture and equipment	*100,000,000,000*
Motor vehicles	*100,000,000,000*
Rehabilitation of library and hostels	*250,000,000,000*
Total	***450,000,000,000***

	Works in progress $
Mutare Teachers College	
Furniture and equipment	100,000,000,000
Rehabilitation of kitchen pots	250,000,000,000
Motor vehicles	100,000,000,000
Rehabilitation and upgrading of hostels	100,000,000,000
Rehabilitation of toilets	450,000,000,000
Generator	150,000,000,000
Total	1,150,000,000,000
Seke Teachers College	
Furniture and equipment	100,000,000,000
Motor vehicles	100,000,000,000
Rehabilitation and upgrading of classrooms	250,000,000,000
Borehole piping	200,000,000,000
Reserve water tanks	30,000,000,000
Total	[illegible]
Hillside Teachers College	
Furniture and equipment	100,000,000,000
Motor vehicles	200,000,000,000
Rehabilitation of buildings	350,000,000,000
Generator	150,000,000,000
Total	[illegible]
Masvingo Teachers College	
Furniture and equipment	150,000,000,000
Rehabilitation and upgrading	350,000,000,000
Total	[illegible]
Mkoba	
Furniture and equipment	100,000,000,000
Motor vehicles	100,000,000,000
Rehabilitation of buildings	200,000,000,000
Total	[illegible]
Madziwa	
Furniture and equipment	100,000,000,000
Motor vehicles	100,000,000,000
Rehabilitation and upgrading	450,000,000,000
Total	[illegible]

VOTE 17. HIGHER AND TERTIARY EDUCATION (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	164,275,365,000	2,729,645,871,024	2,496,041,395,247	350,742,252,286,000
Current expenditures	22,743,197,000	264,512,243,000	290,921,916,107	46,703,554,786,000
Employment costs	18,580,627,000	194,748,673,000	252,785,447,192	28,725,554,786,000
Goods and services	2,908,240,000	58,669,240,000	35,805,294,948	10,460,000,000,000
Maintenance	249,330,000	7,389,330,000	1,354,923,830	2,873,000,000,000
Programmes	1,005,000,000	3,505,000,000	996,250,137	4,645,000,000,000
Current transfers	94,058,168,000	1,773,199,818,000	1,578,202,937,352	181,865,697,500,000
Capital expenditures	47,474,000,000	692,133,810,024	626,916,541,788	122,173,000,000,000
Acquisition of fixed capital assets	7,635,000,000	16,035,000,000	10,624,477,774	20,261,000,000,000
Capital transfers	39,339,000,000	675,498,810,024	616,287,231,025	101,612,000,000,000
Project Management	500,000,000	600,000,00C	4,832,989	300,000,000,000

Minister of Youth Development and Employment Creation - Vote 18

VOTE 18: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION $38 113 981 796 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		2,710,903,000	41,328,451,000	43,336,232,027	4,749,179,796,000
B.	Goods and services		7,801,327,000	16,758,327,000	7,737,328,167	6,746,000,000,000
C.	Maintenance		901,619,000	2,076,619,000	2,142,185,210	1,390,340,000,000
D.	Current transfers		5,016,375,000	71,068,686,954	58,937,776,861	18,778,462,000,000
E.	Programmes					100,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		1,711,400,000	3,411,400,000	8,792,551,616	6,350,000,000,000
	Subhead not repeated (Capital transfer)			5,313,400,000	5,313,400,000	
	TOTAL	*(a)*	$18,141,624,000	$139,976,883,954	$126,259,473,881	$38,113,981,796,000

DETAILS OF THE FOREGOING

A.	Employment costs	*(b)*				
	Basic salaries		1,489,996,000	15,587,619,000	23,712,000,345	2,720,562,978,000
	Housing allowance		477,053,000	6,389,247,000	3,234,360,658	375,976,902,000
	Transport allowance		683,882,000	17,985,037,000	14,548,007,255	1,413,706,719,000
	Cash-in-lieu of leave		5,000,000	116,273,000	112,977,130	81,616,569,000
	Other allowances		54,972,000	1,250,275,000	1,728,017,639	157,327,606,000
			$2,710,903,000	$41,328,451,000	$43,336,232,027	$4,749,179,796,000
B.	Goods and services					
	Communication, information supplies and services		148,548,000	848,548,000	517,677,327	250,000,000,000
	Education material, supplies and services		90,000,000	490,000,080	81,266,727	1,850,000,000,000
	Hospitality		185,000,000	185,000,000	100,280,055	30,000,000,000
	Medical supplies and services		240,000	240,000	96,500	22,500,000,000
	Office supplies and services		268,000,000	1,168,000,000	1,325,723,718	800,000,000,000
	Rental and hire expenses		416,000,000	835,000,000	594,550,720	400,000,000,000
	Training and development expenses		27,192,000	107,192,000	68,757,550	200,000,000,000
	Domestic travel expenses		141,728,000	491,728,000	243,189,804	300,000,000,000
	Foreign travel expenses		161,400,000	441,400,000	113,829,564	280,000,000,000
	Utilities and other service charges		1,579,664,000	3,579,664,000	1,080,313,934	911,000,000,000
	Chemicals, fertiliser and animal feeds		1,182,000,000	1,882,000,000	400,000,000	300,000,000,000
	Financial transactions		10,000	10,000		2,500,000,000
	Institutional provisions		3,555,500,000	6,665,500,000	3,211,162,268	2,000,000,000,000
	Other goods and services not classified above		44,045,000	44,045,000	500,000	30,000,000,000
			$7,801,327,000	$16,758,327,000	$7,737,328,167	$6,746,000,000,000
C.	Maintenance					
	Physical infrastructure		250,000,000	330,000,000	266,648,687	380,000,000,000
	Technical and office equipment		150,000,000	270,000,000	243,346,877	79,240,000,000
	Vehicles and mobile equipment		307,618,000	707,619,000	898,513,922	500,000,000,000
	Stationery plant, machinery and fixed equipment		91,000,000	91,000,000	54,024,750	54,000,000,000
	Fumigation and cleaning services		43,000,000	243,000,000	21,088,233	28,500,000,000
	Fuel, oils and lubricants		60,000,000	436,000,000	658,562,741	348,600,000,000
			$901,619,000	$2,076,619,000	$2,142,185,210	$1,390,340,000,000

VOTE 18: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION (continued)

		ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
		Amount 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
D.	**Current transfers**				
	Youth Development and Employment Creation Fund	2,524,033,000	34,500,000,000	33,500,000,000	13,500,000,000,000
	National Youth Council	416,656,000	5,016,656,000	4,916,656,000	1,500,000,000,000
	National Youth Service	1,927,576,000	31,423,920,954	20,410,892,688	2,778,482,000,000
	Youth grants	148,110,000	148,110,000	110,228,173	1,000,000,000,000
		$5,018,375,000	$71,088,686,954	$58,937,776,861	$18,778,482,000,000
E.	**Programmes**				
	Monitoring and evaluation				$100,000,000,000
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	321,400,000	2,021,400,000	1,695,305,900	250,000,000,000
	Construction works (c)	1,190,000,000	1,190,000,000	903,795,716	6,100,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)	200,000,000	200,000,000	6,193,450,000	
		$1,711,400,000	$3,411,400,000	$8,792,551,616	$6,350,000,000,000

NOTES

(a) The original estimate of $18 141 624 000 was increased by an amount of $120 835 259 954 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

(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 $
Youth Training Centres	
Chimanimani administration block	*150,000,000,000*
Shamva administration block	*500,000,000,000*
Mt Hampden male hostel	*350,000,000,000*
Murombedzi	*200,000,000,000*
Nyanyadzi	*500,000,000,000*
Mt View male hostel	*500,000,000,000*
Mushagashe engineering workshop	*500,000,000,000*
Phangani female hostel	*400,000,000,000*
Esigodini classroom block	*500,000,000,000*
Nyahoni male hostel	*000,000,000,000*
Marange VTC female hostel block	*500,000,000,000*
Nyangombe renovation and electrification	*500,000,000,000*
Mt Hampden dining hall	*500,000,000,000*
Total	*6,100,000,000,000*

VOTE 18: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION (continued)

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	16,141,824,000	134,863,483,964	128,346,873,881	28,813,881,756,000
Current expenditure	11,413,849,000	60,163,397,000	63,218,745,404	12,866,819,756,000
Employment costs	2,710,903,000	41,328,461,000	43,336,232,027	4,749,179,756,000
Goods and services	7,801,327,000	16,758,327,000	7,737,326,167	6,749,000,000,000
Maintenance	901,619,000	2,076,619,000	2,142,186,210	1,368,340,000,000
Programmes				100,000,000,000
Current transfers	5,016,375,000	71,000,000,964	59,937,776,861	10,776,462,000,000
Capital expenditure	1,711,400,000	3,411,400,000	5,792,551,616	6,300,000,000,000
Acquisition of fixed capital assets	1,711,400,000	3,411,400,000	5,792,551,616	6,300,000,000,000

Minister of Home Affairs - Vote 19

VOTE 19: HOME AFFAIRS $339 807 079 319 000

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 2007	Amount 2007	Amount 2007	Amount 2008
		$	$	$	$
	I. ADMINISTRATION				
	CURRENT EXPENDITURE				
A.	Employment costs	249,357,000	4,536,387,000	5,292,207,771	558,435,663,000
B.	Goods and services	714,593,000	3,479,593,000	3,602,959,442	2,305,000,000,000
C.	Maintenance	67,021,000	357,021,000	215,887,551	855,000,000,000
D.	Current transfers	2,350,540,000	29,718,377,324	19,656,130,703	2,921,488,600,000
E.	Programmes	335,676,000	15,250,676,000	10,927,527,775	815,000,000,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	500,000,000	500,000,000	30,287,515,042	500,000,000,000
G.	Capital transfers	5,347,500,000	9,129,900,000	9,114,132,958	2,430,000,000,000
		$9,564,687,000	$62,971,954,324	$79,096,361,242	$10,384,924,263,000
	II. NATIONAL ARCHIVES				
	CURRENT EXPENDITURE				
A.	Employment costs	227,506,000	3,369,740,000	3,546,663,156	382,183,504,000
B.	Goods and services	281,429,000	2,927,479,000	1,734,473,070	2,803,330,000,000
C.	Maintenance	52,766,000	82,766,000	56,172,319	500,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	3,650,000,000	3,650,000,000	8,375,011,211	4,350,000,000,000
		$4,211,701,000	$10,029,985,000	$13,712,319,756	$8,035,513,504,000
	III. IMMIGRATION CONTROL				
	CURRENT EXPENDITURE				
A.	Employment costs	988,153,000	13,767,524,000	16,122,896,905	1,795,543,876,000
B.	Goods and services	1,069,962,000	3,979,962,000	2,459,160,476	5,411,000,000,000
C.	Maintenance	148,000,000	648,000,000	2,365,241,221	665,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	7,420,000,000	16,420,000,000	7,660,794,771	5,490,000,000,000
		$9,626,115,000	$34,815,486,000	$28,608,093,373	$13,361,543,876,000
	IV. REGISTRAR GENERAL				
	CURRENT EXPENDITURE				
A.	Employment costs	5,143,859,000	73,016,613,000	79,232,972,762	8,638,963,668,000
B.	Goods and services	5,334,251,000	21,850,251,000	13,690,947,598	0,238,000,000,000
C.	Maintenance	784,602,000	1,784,602,000	1,219,312,476	995,000,000,000
D.	Programmes	1,342,445,000	450,335,045,000	303,565,194,448	6,609,050,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	15,040,000,000	73,040,000,000	22,624,852,991	8,400,000,000,000
		$27,645,157,000	$620,026,511,000	$420,333,280,275	$31,081,013,668,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	V. ZIMBABWE REPUBLIC POLICE					
	CURRENT EXPENDITURE					
A.	Employment costs		94,031,590,000	1,278,714,441,000	1,446,596,984,135	158,637,163,008,000
B.	Goods and services		38,545,275,000	207,330,875,000	135,869,933,050	54,760,000,000,000
C.	Maintenance		22,398,774,000	171,672,774,000	175,633,234,771	18,000,000,000,000
D.	Current transfers		18,621,000	18,621,000		1,800,000,000,000
E.	Programmes		4,000,000,000	289,389,077,000	196,971,449,458	9,446,921,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		17,900,000,000	92,700,000,000	25,921,137,907	35,100,000,000,000
			$176,894,260,000	$2,039,825,788,000	$1,980,992,719,321	$276,744,084,008,000
	TOTAL	*(a)*	$227,941,920,000	$2,767,669,724,324	$2,522,742,773,967	$339,607,079,319,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION					
I.A.	**Employment costs**	*(b)*				
	Basic salaries		153,597,000	2,093,079,000	3,279,689,656	357,844,908,000
	Housing allowance		35,069,000	667,540,000	311,413,176	33,182,889,000
	Transport allowance		48,049,000	1,285,152,000	1,088,755,154	105,941,912,000
	Cash-in-lieu of leave		1,068,000	1,068,000	363,496	19,736,347,000
	Other allowances		11,574,000	489,548,000	611,986,289	60,730,607,000
			$249,357,000	$4,536,387,000	$5,292,207,771	$558,435,663,000
I.B.	**Goods and services**					
	Communication, information supplies and services		56,181,000	216,181,000	533,327,593	200,000,000,000
	Education material, supplies and services		6,113,000	6,113,000	4,705,200	90,000,000,000
	Hospitality		77,400,000	1,192,400,000	397,937,841	80,000,000,000
	Medical supplies and services		8,150,000	8,150,000	4,943,127	5,000,000,000
	Office supplies and services		33,185,000	408,185,000	1,705,676,302	500,000,000,000
	Rental and hire expenses		370,719,000	970,719,000	438,861,087	300,000,000,000
	Training and development expenses		4,546,000	4,546,000	1,559,200	40,000,000,000
	Domestic travel expenses		113,386,000	513,386,000	430,541,134	500,000,000,000
	Foreign travel expenses		26,897,000	76,897,000	51,939,963	350,000,000,000
	Utilities and other service charges		2,195,000	2,195,000		35,000,000,000
	Financial transactions		400,000	400,000		5,000,000,000
	Institutional provisions		15,421,000	170,421,000	123,467,975	200,000,000,000
			$714,593,000	$3,479,593,000	$3,602,959,442	$2,305,000,000,000
I.C.	**Maintenance**					
	Physical infrastructure					50,000,000,000
	Technical and office equipment		5,521,000	5,521,000	92,490,317	100,000,000,000
	Vehicles and mobile equipment		13,000,000	213,000,000	58,184,000	450,000,000,000
	Fumigation and cleaning services		1,500,000	11,500,000	593,934	5,000,000,000
	Fuel, oils and lubricants		47,000,000	127,000,000	84,619,300	250,000,000,000
			$67,021,000	$357,021,000	$215,887,551	$855,000,000,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.D.	**Current transfers**					
	National Museums and Monuments		2,339,243,000	29,521,000,324	19,572,084,667	2,861,488,800,000
	Board of Censors		11,297,000	197,297,000	84,046,036	60,000,000,000
			$2,350,540,000	$29,718,377,324	$19,656,130,703	$2,921,488,800,000
I.E.	**Programmes**					
	Heroes commemoration		334,000,000	15,249,000,000	10,927,527,775	800,000,000,000
	HIV/AIDS Awareness		1,676,000	1,676,000		15,000,000,000
			$335,676,000	$15,250,676,000	$10,927,527,775	$815,000,000,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		200,000,000	200,000,000	139,675,133	600,000,000,000
	Items not repealed	(c)	300,000,000	300,000,000	30,147,839,909	
			$500,000,000	$500,000,000	$30,287,515,042	$600,000,000,000
I.G.	**Capital transfers**	(d)				
	National Museums and Monuments		5,332,500,000	5,332,500,000	5,331,732,958	2,400,000,000,000
	Board of Censors		15,000,000	15,000,000		30,000,000,000
	Item not repealed (Civil Service Housing Fund)			3,782,400,000	3,782,400,000	
			$5,347,500,000	$9,129,900,000	$9,114,132,958	$2,430,000,000,000
	II. NATIONAL ARCHIVES					
II.A.	**Employment costs**	(b)				
	Basic salaries		129,057,000	1,257,693,000	2,029,944,954	227,824,571,000
	Housing allowance		39,851,000	534,974,000	274,274,236	30,990,926,000
	Transport allowance		57,752,000	1,534,482,000	1,221,477,460	115,965,781,000
	Cash-in-lieu of leave		139,000	13,601,000	8,262,915	6,828,737,000
	Other allowances		707,000	29,990,000	12,703,592	773,490,000
			$227,506,000	$3,369,740,000	$3,546,663,156	$382,183,504,000
II.B.	**Goods and services**					
	Communication, information supplies and services		15,200,000	725,900,000	394,517,564	360,000,000,000
	Education material, supplies and services		52,594,000	152,594,000	110,000,000	850,000,000,000
	Medical supplies and services		5,471,000	5,471,000	4,600,000	40,000,000,000
	Office supplies and services		46,070,000	446,070,000	196,069,600	450,000,000,000
	Rental and hire expenses		60,000,000	760,000,000	523,351,029	300,000,000,000
	Training and development expenses		3,885,000	3,885,000	600,000	40,000,000,000
	Domestic travel expenses		17,770,000	67,770,000	24,147,596	70,000,000,000
	Foreign travel expenses		11,897,000	11,897,000	2,456,838	40,000,000,000
	Utilities and other service charges		52,806,000	558,156,000	372,737,475	300,000,000,000
	Financial transactions		500,000	500,000		13,330,000,000
	Institutional provisions		14,523,000	194,523,000	105,492,966	160,000,000,000
	Other goods and services not classified above		714,000	714,000		200,000,000,000
			$281,429,000	$2,927,479,000	$1,734,473,070	$2,803,330,000,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.C.	Maintenance					
	Physical infrastructure		9,806,000	9,806,000	6,711,027	100,000,000,000
	Technical and office equipment		19,000,000	19,000,000	18,995,192	30,000,000,000
	Vehicles and mobile equipment					100,000,000,000
	Fumigation and cleaning services		5,000,000	5,000,000	2,514,500	20,000,000,000
	Fuel, oils and lubricants		18,980,000	48,980,000	27,951,600	200,000,000,000
			$52,786,000	$82,786,000	$56,172,319	$450,000,000,000
II.D.	Acquisition of fixed capital assets					
	Furniture and equipment		800,000,000	800,000,000	413,799,417	1,500,000,000,000
	Construction works	(e)	3,060,000,000	3,000,000,000	7,961,211,794	2,800,000,000,000
			$3,860,000,000	$3,860,000,000	$8,375,011,211	$4,300,000,000,000
	III. IMMIGRATION CONTROL					
III.A.	Employment costs	(b)				
	Basic salaries		575,776,000	4,885,399,000	8,841,677,199	1,032,714,551,000
	Housing allowance		165,170,000	2,114,012,000	1,171,546,259	140,830,974,000
	Transport allowance		229,002,000	6,039,044,500	5,224,116,537	514,000,305,000
	Cash-in-lieu of leave		505,000	24,839,000	9,324,279	30,981,437,000
	Other allowances		17,700,000	704,230,000	876,232,824	76,936,820,000
			$988,153,000	$13,767,524,000	$16,122,898,906	$1,796,843,876,000
III.B.	Goods and services					
	Communication, information supplies and services		118,429,000	619,429,000	237,096,300	400,000,000,000
	Education material, supplies and services		1,015,000	1,015,000		10,000,000,000
	Hospitality		500,000	500,000		6,000,000,000
	Medical supplies and services		10,000,000	10,000,000		80,000,000,000
	Office supplies and services		100,000,000	700,000,000	752,852,533	1,200,000,000,000
	Rental and hire expenses		460,000,000	1,280,000,000	1,106,075,062	400,000,000,000
	Training and development expenses		9,496,000	9,496,000	9,496,000	200,000,000,000
	Domestic travel expenses		48,848,500	249,848,000	240,565,318	300,000,000,000
	Foreign travel expenses		50,560,000	110,560,000	29,750,882	250,000,000,000
	Utilities and other service charges		59,693,000	199,693,000	40,396,439	300,000,000,000
	Financial transactions		1,000,000	1,000,000		1,000,000,000
	Institutional provisions		150,000,000	850,000,000	11,750,000	1,000,000,000,000
	Other goods and services not classified above		58,431,000	58,431,000	31,175,942	1,200,000,000,000
			$1,068,962,000	$3,979,962,000	$2,459,160,476	$5,411,000,000,000
III.C.	Maintenance					
	Technical and Office Equipment		5,500,000	5,000,000		20,000,000,000
	Vehicles and mobile equipment		70,500,000	520,000,000	246,300,028	400,000,000,000
	Fumigation and cleaning services		5,000,000	6,000,000	2,464,000	5,000,000,000
	Fuel, oils and lubricants		64,000,000	114,000,000	2,116,477,193	200,000,000,000
	Insurance		3,000,000	3,000,000		40,000,000,000
			$148,000,000	$648,000,000	$2,365,241,221	$665,000,000,000
III.D.	Acquisition of fixed capital assets					
	Furniture and equipment		500,000,000	500,000,000	1,073,183,150	540,000,000,000
	Construction works	(e)	5,920,000,000	14,920,000,000	6,056,842,773	4,950,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		1,000,000,000	1,000,000,000	530,768,848	
			$7,420,000,000	$16,420,000,000	$7,660,794,771	$5,490,000,000,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	IV. REGISTRAR GENERAL					
IV.A.	**Employment costs**	*(b)*				
	Basic salaries		2,856,938,000	26,308,574,000	44,223,284,596	5,108,180,452,000
	Housing allowance		934,538,000	12,075,312,000	6,101,903,779	726,376,572,000
	Transport allowance		1,278,851,000	33,269,573,000	26,797,318,920	2,658,981,839,000
	Cash-in-lieu of leave		13,447,000	91,556,000	98,336,329	153,244,814,000
	Other allowances		60,085,000	1,271,598,000	2,012,129,138	192,199,991,000
			$5,143,859,000	$73,016,613,000	$79,232,972,762	$8,838,983,668,000
IV.B.	**Goods and services**					
	Communication, information supplies and services		2,674,960,000	4,830,960,000	3,817,952,445	1,200,000,000,000
	Education material, supplies and services		1,600,000	1,600,000	1,600,000	300,000,000,000
	Hospitality		3,000,000	3,000,000		55,000,000,000
	Medical supplies and services		500,000	500,000	100,000	3,000,000,000
	Office supplies and services		230,440,000	4,230,440,000	3,495,494,965	2,500,000,000,000
	Rental and hire expenses		1,397,600,000	9,897,600,000	3,623,180,240	250,000,000,000
	Training and development expenses		5,000,000	5,000,000	4,927,000	50,000,000,000
	Domestic travel expenses		66,000,000	166,000,000	155,999,505	400,000,000,000
	Foreign travel expenses		6,233,000	56,233,000	2,242,788	100,000,000,000
	Utilities and other service charges		91,220,000	1,001,220,000	1,000,516,035	130,000,000,000
	Financial transactions		545,398,000	545,398,000	545,398,000	1,000,000,000,000
	Institutional provisions		312,100,000	1,112,100,000	1,043,536,620	250,000,000,000
			$5,334,251,000	$21,850,251,000	$13,690,947,598	$6,238,000,000,000
IV.C.	**Maintenance**					
	Physical infrastructure		25,460,000	25,460,000	25,440,000	200,000,000,000
	Technical and office equipment		2,000,000	2,000,000	1,939,550	200,000,000,000
	Vehicles and mobile equipment		127,400,000	927,400,000	510,310,184	300,000,000,000
	Stationary plant, machinery and fixed equipment		600,000	500,000		10,000,000,000
	Fumigation and cleaning services		3,350,000	3,350,000	2,322,758	35,000,000,000
	Fuel, oils and lubricants		625,892,000	625,892,000	679,299,984	250,000,000,000
			$784,602,000	$1,784,602,000	$1,219,312,476	$995,000,000,000
IV.D.	**Programmes**					
	Elections		500,000,000	444,092,600,000	298,966,720,542	5,109,050,000,000
	National documents		842,445,000	6,242,445,000	4,598,473,906	1,500,000,000,000
			$1,342,445,000	$450,335,045,000	$303,565,194,448	$6,609,050,000,000
IV.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment		600,000,000	600,000,000	589,993,100	500,000,000,000
	Construction works	*(e)*	14,300,000,000	72,300,000,000	18,306,614,891	7,900,000,000,000
	Items not repeated (Vehicles, plant and mobile equipment)		140,000,000	140,000,000	3,728,245,000	
			$15,040,000,000	$73,040,000,000	$22,624,852,991	$8,400,000,000,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	V. ZIMBABWE REPUBLIC POLICE					
V.A.	**Employment costs**					
	Basic salaries	(b)	51,537,259,000	411,602,196,000	722,889,492,217	83,086,717,216,000
	Housing allowance		15,820,226,000	254,277,682,000	133,549,788,848	16,117,034,932,000
	Transport allowance		21,098,370,000	522,165,692,000	440,576,921,264	42,946,244,217,000
	Cash-in-lieu of leave		61,769,000	5,734,662,000	4,556,174,528	2,501,965,116,000
	Other allowances		5,447,787,000	84,061,040,000	142,838,014,240	13,674,081,828,000
	Premier Services Medical Aid Society		65,169,000	883,169,000	2,197,573,036	312,120,900,000
			$94,031,580,000	$1,278,714,441,000	$1,446,596,984,135	$183,637,163,006,000
V.B.	**Goods and services**					
	Communication, information supplies and services		1,989,320,000	9,881,320,000	7,634,394,078	2,800,000,000,000
	Education material, supplies and services		26,893,000	876,893,000	310,507,268	280,000,000,000
	Hospitality		92,982,000	192,982,000	148,890,717	180,000,000,000
	Medical supplies and services		1,614,120,000	11,106,120,000	6,189,471,331	2,450,000,000,000
	Office supplies and services		3,012,091,000	16,553,091,000	7,443,846,847	3,500,000,000,000
	Rental and hire expenses		971,220,000	3,421,220,000	1,724,470,403	1,000,000,000,000
	Training and development expenses		113,396,000	788,396,000	463,098,000	450,000,000,000
	Domestic travel expenses		2,968,890,000	43,561,890,000	24,690,863,931	6,000,000,000,000
	Foreign travel expenses		730,367,000	2,030,367,000	976,333,705	700,000,000,000
	Utilities and other service charges		6,836,989,000	44,235,589,000	35,934,045,536	7,000,000,000,000
	Financial transactions		42,137,000	142,137,000	112,696,613	10,800,000,000
	Chemicals and fertilizers		295,605,000	2,295,605,000	1,878,052,859	1,200,000,000,000
	Military procurement		3,132,258,000	3,832,258,000	3,033,112,809	4,500,000,000,000
	Institutional provisions		14,615,250,000	65,729,250,000	43,269,707,068	25,000,000,000,000
	Other goods and services not classified above		2,083,757,000	2,883,757,000	2,061,723,885	100,000,000,000
			$38,545,275,000	$207,330,875,000	$135,869,933,050	$84,780,000,000,000
V.C.	**Maintenance**					
	Physical infrastructure		2,133,360,000	13,133,360,000	5,322,560,796	5,000,000,000,000
	Technical and office equipment		1,920,195,000	7,120,195,000	2,682,836,762	2,500,000,000,000
	Vehicles and mobile equipment		7,806,570,000	107,655,570,000	73,937,098,034	6,000,000,000,000
	Stationary plant, machinery and fixed equipment		161,680,000	461,680,000	120,858,009	200,000,000,000
	Fumigation and cleaning services		129,948,000	1,354,948,000	843,306,787	300,000,000,000
	Fuel, oils and lubricants		10,247,021,000	41,947,021,000	92,726,775,383	4,000,000,000,000
			$22,398,774,000	$171,672,774,000	$175,633,234,771	$18,000,000,000,000
IV.D.	**Programmes**					
	Elections			68,392,077,000	15,142,415,000	8,446,921,000,000
	Items not repeated	(e)	4,000,000,000	220,997,000,000	181,829,034,458	
			$4,000,000,000	$289,389,077,000	$196,971,449,458	$8,446,921,000,000

VOTE 19: HOME AFFAIRS (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
V.E.	Current transfers					
	Police Procurement Fund		1,432,000	1,432,000		1,000,000,000,000
	Force institutions		17,189,000	17,189,000		800,000,000,000
			$18,621,000	$18,621,000		$1,800,000,000,000
V.F.	Acquisition of fixed capital assets					
	Furniture and equipment		8,000,000,000	5,000,000,000	6,762,026,189	2,000,000,000,000
	Construction works	(f)	6,900,000,000	84,700,000,000	19,159,111,718	33,100,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		3,150,000,000	3,150,000,000	2,815,970,100	
			$17,900,000,000	$92,700,000,000	$25,921,137,907	$35,100,000,000,000

NOTES

(a) *The original estimate of $231 091 920 000 was increased by an amount of $2 503 727 804 324 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2008.*

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

(c) *Items not repeated:*

Vehicles, plant and mobile equipment	*300,000,000*
Construction works	*29,847,839,909*
	30,147,839,909

(d) *Provision caters for development works as follows:*

	Works in progress $	*New works* $
National Museums & Monuments		
National heroes acre extension	*500,000,000,000*	
Kwekwe Mining Museum	*500,000,000,000*	
J Nkomo Statues	*200,000,000,000*	
Graves identification and rehabilitation	*400,000,000,000*	
Provincial Heroes Acre	*800,000,000,000*	
Great Zimbabwe renovations		*200,000,000,000*
World's View electrification		*50,000,000,000*
Total	*2,400,000,000,000*	*250,000,000,000*
Board of censors		
Furniture and equipment	*30,000,000,000*	

(e) *Items not repeated;*

Price Control and Stabilisation	*121.797.000.000*
SARPCO Games	*118.729.020.893*
	240.526.020.893

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

	Works in progress $
National Archives:	
Lecture Theatre Auditorium	550,000,000,000
National Archives upgrading	1,200,000,000,000
Masvingo Records Centre	1,000,000,000,000
Gweru Records Centre	100,000,000,000
Total	2,850,000,000,000
Immigration:	
Mutare R13 block	400,000,000,000
Mukumbura E21 houses	300,000,000,000
Nyamapanda block of flats	250,000,000,000
Chirundu flats	300,000,000,000
Kanyemba civil works	1,200,000,000,000
Mahoenes building & civil works	400,000,000,000
Chidodo housing	600,000,000,000
Binga administration block	300,000,000,000
Plumtree	1,200,000,000,000
Total	4,950,000,000,000
Registrar General	
Central Registry Headquarters	5,500,000,000,000
District Offices	
Mazowe	60,000,000,000
Guruve	60,000,000,000
Goromonzi	70,000,000,000
Murewa	70,000,000,000
Wedza	70,000,000,000
Nyanga	40,000,000,000
Buhera	40,000,000,000
Binga	70,000,000,000
Lupane	30,000,000,000
Nkayi	60,000,000,000
Kadoma	70,000,000,000
Mutoko	70,000,000,000
Victoria Falls	50,000,000,000
Chivi	30,000,000,000
Mwenezi	30,000,000,000
Beitbridge	90,000,000,000
Filabusi	90,000,000,000
Chegutu	60,000,000,000
Kwekwe	90,000,000,000
Marondera	90,000,000,000
Gutu	70,000,000,000
Bubi	70,000,000,000
Shurugwi	60,000,000,000
Umzingwane	50,000,000,000
Plumtree	70,000,000,000

Gweru	60,000,000,000
Rushinga	60,000,000,000
Karoi	70,000,000,000
Centenary	60,000,000,000
Chiredzi	60,000,000,000
Chinhovi	50,000,000,000
Bindura	50,000,000,000
Market square	200,000,000,000
Bulawayo sub-office	200,000,000,000
Total	7,000,000,000,000
Zimbabwe Republic Police:	
Bulawayo regional training workshop	300,000,000,000
ZRP Boarding school	500,000,000,000
Interpol Sub-Regional HQ	400,000,000,000
CID Headquarters and forensic science	9,500,000,000,000
Construction of a fully fledged police station	5,000,000,000,000
AFIS-Atomated Finger Prints Identification	2,000,000,000,000
National Accommodation	15,000,000,000,000
Chirundu access road	100,000,000,000
Total	33,100,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	227,941,920,000	2,767,669,724,324	2,522,742,773,967	339,607,079,319,000
Current expenditure	175,715,269,000	2,542,492,826,000	2,399,103,198,384	278,615,590,719,000
Employment costs	100,640,465,000	1,373,404,705,000	1,550,791,704,729	170,212,289,719,000
Goods and services	45,945,510,000	239,568,160,000	157,357,473,636	71,517,330,000,000
Maintenance	23,451,163,000	174,545,163,000	179,489,848,338	21,015,000,000,000
Programmes	5,678,121,000	754,974,798,000	511,464,171,681	15,870,971,000,000
Current transfers	2,369,161,000	29,736,998,324	19,656,130,703	4,721,488,600,000
Capital expenditure	49,857,500,000	196,439,000,000	103,983,444,880	56,270,000,000,000
Acquisition of fixed capital assets	44,510,000,000	156,310,000,000	94,869,311,922	53,840,000,000,000
Capital transfers	5,347,500,000	9,129,900,000	9,114,132,958	2,430,000,000,000

Minister of Justice, Legal and Parliamentary Affairs - Vote 20

VOTE 20. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS $449 674 000 657 000 (a)

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

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		6,800,798,000	52,333,097,800	54,040,251,234	5,078,179,987,000
B.	Goods and services		4,371,832,000	15,585,832,000	14,231,997,969	2,747,000,000,000
C.	Maintenance		1,578,631,000	4,476,531,800	2,943,994,265	8,844,400,000,000
D.	Current transfers		43,991,973,800	459,245,294,800	444,247,132,845	220,654,724,400,000
E.	Programmes		27,000,800	27,000,000	1,000,000	2,384,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		11,280,000,800	186,480,000,000	17,034,950,629	34,739,000,000,000
G.	Capital transfers		1,200,800,800	6,309,100,800	3,409,100,000	2,010,000,000,000
			$69,398,134,800	$724,456,854,800	$535,908,426,942	$276,448,304,387,000
	II. ZIMBABWE PRISON SERVICE					
	CURRENT EXPENDITURE					
A.	Employment costs		26,812,481,000	355,813,403,800	401,095,542,288	43,194,870,734,000
B.	Goods and services		60,969,330,000	327,014,420,800	211,059,768,167	63,880,000,000,000
C.	Military procurement, supplies and services		1,000,000,800	2,800,000,000	552,045,700	1,000,000,000,000
D.	Maintenance		5,856,727,800	50,026,727,000	40,207,522,949	12,294,000,000,000
E.	Current transfers		113,000,000	113,000,000	61,433,063	224,570,000,000
F.	Programmes		4,570,800	4,570,800		17,163,000,000,000
	CAPITAL EXPENDITURE					
G.	Acquisition of fixed capital assets		13,800,000,800	40,790,000,000	29,222,884,411	11,280,000,000,000
			$128,746,108,000	$775,762,120,000	$682,199,199,578	$149,036,440,734,000
	III. ATTORNEY GENERAL'S OFFICE					
	CURRENT EXPENDITURE					
A.	Employment costs		370,670,000	414,743,975	9,279,496,596	1,500,119,519,000
B.	Goods and services		890,000,000	1,920,000,000	3,747,046,531	4,006,700,000,000
C.	Maintenance		111,800,800	641,000,800	680,253,372	826,000,000,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets		60,000,800	60,000,800		500,000,000,000
			$1,431,670,000	$3,035,743,975	$13,706,796,501	$6,831,819,519,000
	IV. JUDICIAL SERVICE COMMISSION					
	CURRENT EXPENDITURE					
A.	Employment costs		1,108,800,800	34,530,341,000	57,824,683,979	7,562,516,017,000
B.	Goods and services		8,836,267,800	12,788,267,000	10,279,232,824	5,880,000,000,000
C.	Maintenance		1,144,800,800	4,599,800,000	2,427,597,974	1,915,000,000,000
D.	Programmes		226,400,800	226,400,000	15,420,000	1,760,000,000,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		400,800,800	400,800,000		450,000,000,000
			$11,716,267,000	$52,544,808,000	$70,546,934,777	$17,567,516,017,000
	TOTAL	(b)	$211,292,179,800	$1,555,799,525,975	$1,302,361,354,796	$449,674,000,657,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(c)				
	Basic salaries		4,408,893,000	21,789,558,000	31,143,331,997	3,087,099,608,000
	Housing allowance		922,557,000	7,566,809,000	4,033,271,073	374,043,438,000
	Transport allowance		1,326,913,000	18,827,535,000	13,602,469,923	1,181,648,271,000
	Cash-in-lieu of leave		21,583,000	242,241,000	188,752,108	92,812,988,000
	Other allowances		300,852,000	3,000,954,000	5,072,426,133	422,775,682,000
			8,980,798,000	52,333,097,000	54,040,251,234	5,078,179,987,000
I.B.	Goods and services					
	Communication, information supplies and services		985,602,000	1,410,502,000	1,244,196,789	300,000,000,000
	Education material, supplies and services		4,485,000	4,485,000	2,857,000	80,000,000,000
	Hospitality		95,000,000	95,000,000	42,948,500	50,000,000,000
	Medical supplies and services		12,960,000	12,900,000	9,160,000	7,000,000,000
	Office supplies and services		818,250,000	1,118,250,000	1,532,487,595	600,000,000,000
	Rental and hire expenses		1,276,426,000	18,086,426,000	7,373,895,830	150,000,000,000
	Training and development expenses		14,042,000	14,042,000	92,094,600	12,000,000,000
	Domestic travel expenses		509,025,000	000,025,000	1,080,878,076	600,000,000,000
	Foreign travel expenses		210,365,000	460,365,000	392,487,477	250,000,000,000
	Utilities and other service charges		100,001,000	1,029,001,000	1,903,234,960	470,000,000,000
	Financial transactions		19,000,000	19,000,000	21,676,923	63,000,000,000
	Institutional provisions		259,851,000	459,851,000	474,248,947	300,000,000,000
	Other goods and services not classified above		66,885,000	66,885,000	61,831,272	15,000,000,000
			$4,371,832,000	$15,585,832,000	$14,231,997,969	$2,747,000,000,000
I.C.	Maintenance					
	Physical infrastructure					7,400,000,000,000
	Vehicles and mobile equipment		856,531,000	1,108,531,000	1,725,156,333	800,000,000,000
	Fumigation and cleaning services		1,000,000	1,000,000		14,400,000,000
	Fuel, oils and lubricants		630,000,000	780,000,000	1,183,237,932	350,000,000,000
	Insurance		89,000,000	2,589,000,000	35,600,000	200,000,000,000
			$1,576,531,000	$4,476,531,000	$2,948,994,265	$8,844,400,000,000
I.D.	Current transfers					
	Judicial College		88,767,000	88,767,000	96,776,000	1,500,000,000,000
	Law Development Commission		135,834,000	135,834,000	96,276,000	298,000,000,000
	Political Parties		650,000,000	650,000,000	650,000,000	15,000,000,000,000
	Legal Aid Directorate		10,000,000	10,000,000		1,000,000,000,000
	Zimbabwe Electoral Commission		43,077,372,000	458,360,693,600	443,415,078,845	202,356,724,400,000
			$43,961,973,000	$459,245,294,000	$444,247,132,845	$220,654,724,400,000
I.E.	Programmes					
	Council for Legal Education		2,000,000	2,000,000	1,000,000	213,000,000,000
	Human Rights Activities		8,000,000	8,000,000		1,000,000,000,000
	HIV/AIDS Awareness		4,000,000	4,000,000		271,000,000,000
	Zimbabwe Community Service					900,000,000,000
	Items not repeated	(f)	13,000,000	13,000,000		
			$27,000,000	$27,000,600	$1,000,000	$2,384,000,000,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		1,180,000,000	1,180,000,000	1,086,308,954	130,000,000,000
	Construction works	(d)	10,100,000,000	185,300,000,000	15,948,843,675	34,600,000,000,000
	Items not repeated (Vehicles, plant and mobile equipment)				30,087,883	
			$11,280,000,000	$186,480,000,000	$17,064,960,629	$34,730,000,000,000
I.G	**Capital transfers**					
	Zimbabwe Electoral Commission	(e)	1,100,000,000	1,100,000,000		1,000,000,000,000
	Judicial College					250,000,000,000
	Law Development Commission					60,000,000,000
	Zimbabwe Community Service					100,000,000,000
	Items not repeated	(g)	100,000,000	5,209,100,000	3,409,100,000	
			$1,200,000,000	$6,309,100,000	$3,409,100,000	$2,910,000,000,000
	II. ZIMBABWE PRISON SERVICE					
II.A.	**Employment costs**	(c)				
	Basic salaries		14,822,241,000	116,094,027,000	200,015,110,886	22,838,181,102,000
	Housing allowance		4,813,017,000	67,342,631,000	34,917,298,144	4,128,866,111,000
	Transport allowance		6,189,070,000	136,437,331,000	112,482,865,863	10,790,773,081,000
	Cash-in-lieu of leave		985,880,000	1,580,048,000	661,247,092	664,886,438,000
	Other allowances		94,463,000	35,449,366,000	53,018,922,801	4,789,284,986,000
			$26,812,481,000	$356,813,403,000	$401,095,542,288	$43,104,878,734,000
II.B.	**Goods and services**					
	Communication, information supplies and services		2,044,287,000	4,544,287,000	2,736,300,427	980,000,000,000
	Education material, supplies and services		206,201,000	206,201,000	1,336,889,016	250,000,000,000
	Hospitality		100,000,000	100,000,000	65,520,295	481,000,000,000
	Medical supplies and services		13,026,322,000	22,526,322,000	17,107,813,346	3,000,000,000,000
	Office supplies and services		2,114,365,000	4,714,365,000	4,059,759,587	1,000,000,000,000
	Rental and hire expenses		5,040,087,000	14,290,087,000	7,976,461,826	2,600,000,000,000
	Training and development expenses		162,162,000	162,162,000	160,844,736	300,000,000,000
	Domestic travel expenses		321,852,000	1,321,852,000	1,085,572,332	850,000,000,000
	Foreign travel expenses		21,254,000	21,254,000	36,345,169	120,000,000,000
	Utilities and other service charges		16,500,000,000	23,980,000,000	19,306,102,353	10,000,000,000,000
	Financial transactions		5,000,000	5,000,000		1,000,000,000
	Institutional provisions		35,983,840,000	244,698,930,000	154,085,227,482	44,000,000,000,000
	Other goods and services not classified above		444,840,000	444,846,000	136,332,300	30,000,000,000
	Item not repeated (Chemicals, fertiliser and animal feeds)		5,000,000,000	10,000,000,000	2,981,779,313	
			$80,988,320,000	$327,014,420,000	$211,059,786,167	$63,612,000,000,000
II.C.	**Military procurement supplies and services**					
	Arms and amunition		$1,000,000,000	$2,000,000,000	$662,045,700	$1,000,000,000,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
II.D.	**Maintenance**					
	Physical infrastructure		4,456,727,000	23,756,727,000	13,735,016,204	3,500,000,000,000
	Technical and office equipment		50,000,000	550,000,000	51,027,027	758,000,000,000
	Vehicles and mobile equipment		150,000,000	13,200,000,000	14,892,504,076	1,500,000,000,000
	Stationary plant, machinery and fixed equipment		200,000,000	200,000,000	69[illegible],[illegible]2,159	300,000,000,000
	Fumigation and cleaning services		150,000,000	10,150,000,000	8,783,876,709	5,000,000,000,000
	Fuel, oils and lubricants		800,000,000	2,120,000,000	1,822,811,563	1,000,000,000,000
	Insurance		50,000,000	50,000,000	228,085,211	236,000,000,000
			$5,856,727,000	$50,026,727,000	$40,207,522,949	$12,294,000,000,000
II.E.	**Current transfers**					
	Discharged Prisoner's Aid Societies		4,000,000	4,000,000		170,000,000,000
	Allowances and Gratuities to Prisoners		1,000,000	4,000,000		1,150,0[illegible]0,000
	Pauper burial		105,000,000	105,000,000	61,433,063	53,420,000,000
	Item not repeated (Service institutions)		3,000,000	3,000,000	3,000,000	
			$113,000,000	$113,000,000	$61,433,063	$224,570,000,000
II.F.	**Programmes**					
	Pass out parades		4,570,000	4,570,000		23,000,000,000
	HIV/AIDS awareness					140,000,000,000
	SADC Prison/Correctional Games					5,000,000,000,000
	Production Enhancement					12,000,000,000,000
			$4,570,000	$4,570,000		$17,163,000,000,000
II.G.	**Acquisition of fixed capital assets**					
	Breeding stock		300,000,000	300,000,000		150,000,000,000
	Furniture and equipment		1,300,000,000	1,300,000,000	2,661,934,522	4,000,000,000,000
	Vehicles, plant and mobile equipment		2,500,000,000	2,500,000,000	766,105,895	3,400,000,000,000
	Construction works	(d)	9,890,000,000	36,690,000,000	25,794,843,994	3,730,000,000,000
			$13,990,000,000	$40,790,000,000	$29,222,884,411	$11,280,000,000,000
	III. ATTORNEY GENERAL' S OFFICE					
III.A.	**Employment costs**	(c)				
	Basic salaries		255,969,000	300,042,975	5,885,100,683	956,393,456,000
	Housing allowance		51,181,000	51,181,000	383,367,500	85,484,381,000
	Transport allowance		12,340,000	12,340,000	1,573,788,137	229,928,424,000
	Cash-in-lieu of leave		21,324,000	21,324,000		28,691,804,000
	Other allowances		29,856,000	29,856,000	1,437,240,278	199,621,456,000
			$370,670,000	$414,743,975	$9,279,496,598	$1,500,119,519,000

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
III.B.	Goods and services				
	Communication, information supplies and services	300,000,000	450,000,000	261,496,957	360,000,000,000
	Education material, supplies and services	50,000,000	50,000,000	19,881,250	700,000,000,000
	Hospitality	50,000,000	50,000,000	19,527,500	47,000,000,000
	Medical supplies and services	15,000,000	15,000,000	2,600,000,000	2,480,000,000
	Office supplies and services	250,000,000	500,000,000	453,150,893	2,000,000,000,000
	Rental and hire expenses	50,000,000	130,000,000	43,103,124	93,000,000,000
	Training and development expenses	15,000,000	15,000,000	5,956,000	13,000,000,000
	Domestic travel expenses	20,000,000	270,000,000	205,166,250	52,300,000,000
	Foreign travel expenses	40,000,000	115,000,000	41,396,111	246,000,000,000
	Utilities and other service charges	15,000,000	15,000,000		200,000,000,000
	Financial transactions	6,000,000	5,000,000	7,063,985	41,200,000,000
	Institutional provisions	80,000,000	305,000,000	90,313,461	390,000,000,000
	Other goods and services not classified above				61,000,000,000
		$890,000,000	$1,920,000,000	$3,747,046,531	$4,066,708,000,000
III.C.	Maintenance				
	Technical and office equipment	15,000,000	135,000,000	88,551,474	28,000,000,000
	Vehicles and mobile equipment	40,000,000	390,000,000	471,877,293	380,000,000,000
	Fumigation and cleaning services	1,000,000	1,000,000	3,738,356	47,800,000,000
	Fuel, oils and lubricants	50,000,000	110,000,000	116,086,250	409,000,000,000
	Insurance	5,000,000	5,000,000		1,000,000,000
		$111,000,000	$641,000,000	$680,253,372	$826,000,000,000
III.D.	Acquisition of fixed capital assets				
	Furniture and equipment	$80,000,000	$60,000,000		$560,000,000,000
	IV. JUDICIAL SERVICE COMMISSION				
IV.A.	Employment costs (c)				
	Basic salaries	753,282,000	12,040,310,000	33,906,397,840	4,846,277,309,000
	Housing allowance	29,220,000	5,262,316,000	2,534,132,538	364,348,725,000
	Transport allowance	34,320,000	15,236,252,000	12,843,363,119	1,362,091,387,000
	Cash-in-lieu of leave		96,789,000	107,181,263	139,386,319,000
	Other allowances	291,978,000	1,895,674,000	8,433,609,219	1,081,838,277,000
		$1,108,800,000	$34,530,341,000	$57,824,683,979	$7,862,816,017,000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
IV.B.	**Goods and services**				
	Communication, information supplies and services	1,017,067,000	1,217,067,000	632,471,988	600,000,000,000
	Education material, supplies and services	161,500,000	161,500,000	36,590,000	450,000,000,000
	Hospitality	52,500,000	52,500,000	14,685,000	80,000,000,000
	Medical supplies and services	25,000,000	25,000,000	4,539,775	80,000,000,000
	Office supplies and services	1,714,000,000	2,514,000,000	1,857,075,123	1,600,000,000,000
	Rental and hire expenses	1,253,000,000	1,253,000,000	614,569,600	220,000,000,000
	Training and development expenses	35,000,000	35,000,000	5,419,600	250,000,000,000
	Domestic travel expenses	1,616,000,000	1,816,000,000	1,780,371,833	900,000,000,000
	Foreign travel expenses	136,000,000	136,000,000	29,975,050	150,000,000,000
	Utilities and other service charges	353,000,000	2,930,000,000	3,395,262,351	700,000,000,000
	Financial transactions	240,000,000	240,000,000	25,504,498	4,400,000,000
	Institutional provisions	351,000,000	501,000,000	2,928,235	350,000,000,000
	Other goods and services not classified above	1,680,200,000	1,905,200,000	1,879,839,803	665,600,000,000
		$8,836,267,000	$12,788,267,000	$10,279,232,824	$6,880,000,000,000
IV.C.	**Maintenance**				
	Physical infrastructure				200,000,000,000
	Technical and office equipment			50,807,500	30,000,000,000
	Vehicles and mobile equipment	411,000,000	3,386,000,000	1,889,756,230	700,000,000,000
	Stationary plant, machinery and fixed equipment	11,600,000	11,600,000	75,218,392	10,000,000,000
	Fumigation and cleaning services	122,000,000	122,000,000	29,967,459	125,000,000,600
	Fuel, oils and lubricants	600,000,000	1,100,000,000	361,768,393	550,000,000,000
	Insurance				300,000,000,000
		$1,144,600,000	$4,599,600,000	$2,427,597,974	$1,915,000,000,600
IV.D.	**Programmes**				
	Victim friendly court	11,000,000	11,000,000		100,000,000,000
	Administration court	20,400,000	20,400,000	15,420,000	200,000,000,000
	Judges travel	100,000,000	100,000,000		1,200,000,000,000
	Tribunal court	95,000,000	95,000,000		250,000,000,000
		$226,400,000	$226,400,000	$15,420,000	$1,750,000,000,000
IV.E.	**Acquisition of fixed capital assets**				
	Furniture and equipment				450,000,000,000
	Item not repeated (Relocation of supreme court)	400,000,000	400,000,000		
		$400,000,000	$400,000,000		$450,000,000,000

NOTES

(a) The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriation VII which appears on page 30.

(b) The original estimate of $211 295 179 000 was increased by an amount of $1 364 507 346 975 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2008.

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

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

	Works in progress $	New works $
Courts:		
Chinhoyi Provincial Magistrate Court	5,000,000,000,000	
Gwanda Provincial Magistrate Court	5,000,000,000,000	
Marondera Civil Court	2,500,000,000,000	
New Parliament building	10,000,000,000,000	
Renovation of Norton Magistrate court	3,000,000,000,000	
Renovation of Chitungwiza Magistrate court	3,000,000,000,000	
Renovation of Mashonganyika building and Supreme Court		6,000,000,000,000
Borehole sinking, Chief Justice official residence	80,000,000,000	
Total	28,580,000,000,000	6,000,000,000,000
Zimbabwe Prison Services		
Khami staff houses	300.000.000.000	
Chikurubi staff houses	350.000.000.000	
Mutare SDA staff houses	100.000.000.000	
Whawha SDH staff houses	100.000.000.000	
Mazowe staff houses	100.000.000.000	
Chikurubi mortuary	200.000.000.000	
Khami remand prison	300.000.000.000	
Mazowe cell block	450.000.000.000	
Mutare prison kitchen	300.000.000.000	
Borehole rehabilitation and irrigation equipment	300.000.000.000	
Electrical Pots	200.000.000.000	
Chikurubi Maximum kitchen	200.000.000.000	
Boiler rehabilitation	350.000.000.000	
Generator	150.000.000.000	
Gwanda civil works	30.000.000.000	
Gwanda cell block	300.000.000.000	
Total	3.730.000.000.000	

(e) For development projects under the following institutions:

Zimbabwe Electoral Commission	
Furniture and Equipment	500,000,000,000
Motor vehicles	800,000,000,000
Bicycles and motorcycles	300,000,000,000
Total	1,600,000,000,000

(f) Items not repeated:

Revision of statutes	3,000,000
Delimitation Commission	7,000,000
Wills and Inheritance	3,000,000
	13,000,000

(g) Items not repeated :

Legal Aid	100,000,000
Civil Service Housing Fund	5,109,100,000
	5,209,100,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	211,066,779,000	1,656,573,125,975	1,302,346,934,796	447,674,060,667,000
Current expenditure	140,060,806,000	862,176,731,975	808,370,433,850	178,274,786,257,000
Employment costs	35,272,749,000	443,091,584,975	522,239,974,099	57,336,686,257,000
Goods and services	96,067,429,000	357,308,518,000	239,318,045,491	76,512,700,000,000
Maintenance	8,689,058,000	59,744,058,000	46,259,368,560	23,879,400,000,000
Programme	31,570,000	31,570,000	1,000,000	19,547,000,000,000
Military procurement, supplies and services	1,000,000,000	2,000,000,000	552,045,700	1,060,000,000,000
Current transfers	44,074,973,000	459,358,294,000	444,308,665,906	220,879,294,400,000
Capital expenditure	26,930,099,000	234,039,100,000	49,666,935,040	48,520,000,000,000
Acquisition of fixed capital assets	25,730,000,099	227,730,000,000	46,257,835,040	46,510,000,000,000
Capital transfers	1,200,000,000	6,309,100,000	3,409,100,000	2,010,000,000,000

Minister of Information and Publicity - Vote 21

VOTE 21. INFORMATION AND PUBLICITY $16 415 708 234 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		396,129,000	6,871,149,000	7,742,589,185	834,043,234,000
B.	Goods and services		1,063,685,000	23,855,210,951	13,002,813,497	5,030,054,000,000
C.	Maintenance		53,523,000	2,153,523,000	1,100,104,800	425,000,000,000
D.	Current transfers		1,174,961,000	19,400,944,761	13,638,228,000	2,102,861,000,000
E.	Programmes		450,000,000	16,113,000,000	6,770,374,686	5,830,500,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		1,400,000,000	12,100,000,000	81,913,000	710,000,000,000
G.	Capital transfers		7,000,000,000	24,953,600,000	23,922,283,874	1,483,258,000,000
	TOTAL	*(a)*	$11,547,898,000	$105,447,427,712	$66,238,307,042	$16,415,708,234,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(b)*				
	Basic salaries		236,587,000	2,968,400,000	4,781,076,429	538,069,246,000
	Housing allowance		61,891,000	1,095,134,000	488,272,425	52,281,788,800
	Transport allowance		86,289,000	2,056,604,000	1,672,217,172	164,261,143,000
	Cash-in-lieu of leave		3,240,000	47,610,000	31,869,993	16,142,077,000
	Other allowances		6,122,000	703,201,000	769,153,166	63,288,980,000
			$396,129,000	$6,871,149,000	$7,742,589,185	$834,043,234,000
B.	**Goods and services**					
	Communication, information supplies and services		294,059,000	14,212,219,951	6,828,925,436	2,100,000,000,000
	Education material, supplies and services		194,000	194,000		50,000,000,000
	Hospitality		1,000,000	984,000,000	126,500,000	100,000,000,000
	Medical supplies and services		274,000	274,800	45,000	20,000,000,000
	Office supplies and services		30,751,000	1,830,751,000	169,431,863	600,000,000,000
	Rental and hire expenses		473,091,800	2,717,091,000	1,694,117,612	450,000,000,000
	Training and development expenses		2,113,000	2,113,000		150,000,000,000
	Domestic travel expenses		83,667,000	2,638,687,000	1,738,781,251	750,000,000,000
	Foreign travel expenses		64,438,000	535,803,000	27,280,633	420,000,000,000
	Utilities and other service charges		80,000,000	380,000,000	2,112,828,062	30,054,000,000
	Financial transactions		2,000,000	2,000,800		100,000,000,000
	Institutional provisions		29,073,000	749,073,000	304,828,640	300,000,000,000
	Other goods and services not classified above		3,005,000	3,005,000	75,000	10,000,000,000
			$1,063,685,000	$23,855,210,951	$13,002,813,497	$5,030,054,000,000
C.	**Maintenance**					
	Physical infrastructure		4,523,000	4,523,000		10,000,000,000
	Technical and office equipment		12,000,000	12,000,000		150,000,000,000
	Vehicles and mobile equipment		2,000,000	2,000,000	2,000,000	200,000,000,000
	Fumigation and cleaning services		5,000,000	5,000,000	306,000	15,000,000,000
	Fuel, oils and lubricants		30,000,000	2,130,000,000	1,097,798,000	100,000,000,000
			$53,523,000	$2,153,523,000	$1,100,104,800	$425,000,000,000

VOTE 21. INFORMATION AND PUBLICITY (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	Current transfers					
	Broadcasting Authority of Zimbabwe		279,798,000	5,186,778,000	3,779,541,000	321,882,000,000
	Media and Information Commission		418,731,000	2,586,311,000	1,800,572,385	347,433,800,000
	Zimbabwe Film Training School			1,150,000,000	575,000,000	415,070,800,000
	Transmedia		476,434,000	3,984,257,454	3,747,257,454	488,492,800,000
	New Ziana			6,483,000,307	3,735,857,161	629,961,300,000
	Item not repeated (Zimbabwe Broadcasting Holdings)			3,000,000,000		
			$1,174,981,000	$19,400,944,761	$13,638,228,000	$2,102,861,000,000
E.	Programmes					
	Commemorations		450,000,000	16,113,000,000	6,770,374,686	2,500,000,000,000
	Elections					3,330,500,000,000
			$450,000,000	$16,113,000,000	$6,770,374,686	$5,830,500,000,000
F.	Acquisition of fixed capital assets					
	Furniture and equipment		1,200,000,000	1,200,000,000	61,913,000	710,000,000,000
	Vehicles, plant and mobile equipment		200,000,000	10,900,000,000		
			$1,400,000,000	$12,100,000,000	$61,913,000	$710,000,000,000
G.	Capital transfers	(c)				
	Broadcasting Authority of Zimbabwe		300,000,000	300,000,000	300,000,000	205,000,000,000
	Media and Information Commission		59,800,000	59,800,000	59,800,000	146,000,000,000
	Transmedia		2,000,000,000	17,100,000,000	17,100,000,000	642,800,000,000
	New Ziana		3,000,000,000	3,000,000,000	2,958,683,874	279,450,000,000
	Zimbabwe Broadcasting Holdings		1,000,000,000	1,000,000,000	1,000,000,000	
	Zimbabwe Film Training School		650,000,000	2,790,000,000	1,800,000,000	211,000,000,000
	Item not repeated (Civil Service Housing Fund)			704,000,000	704,000,000	
			$7,009,800,000	$24,953,800,000	$23,922,283,874	$1,483,250,000,000

NOTES

(a) *The original estimate of $11 547 898 000 was increased by an amount of $96 899 529 712 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2007.*

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

(c) *Provision caters for the following projects*

	Works in progress $
New Ziana	
Computerisation of community newspapers and news agency	*50,000,000,000*
News gathering fleet	*150,000,000,000*
Purchase of Generator	*30,000,000,000*
Television production equipment	*49,450,000,000*
Total	*279,450,000,000*
Media Information Commission	
Furniture and equipment	*46,000,000,000*
Motor Vehicles	*100,000,000,000*
Total	*146,000,000,000*

Broadcasting Authourity of Zimbabwe	
Furniture and equipment	109,000,000,000
Monitoring Equipment	90,000,000,000
Frequency planning software	15,000,000,800
Total	206,000,000,000
Zimbabwe Film Training School	
Studio equipment	35,000,000,000
Recording media	65,000,000,000
Residual works on film school	51,000,000,000
Generator	60,000,000,800
Total	211,000,000,000
Transmedia	
Satellite uplink system	21,000,000,800
Transmitter spares	15,000,000,000
Television network refurbishment	150,000,000,000
FM network refurbishment	150,000,000,000
Electrification of 3 sites	200,000,000,000
Equipment for 4 expanded sites	46,600,000,000
Structural works for 4 sites	60,000,000,000
Total	642,800,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	11,547,898,000	166,447,427,712	66,238,307,042	13,085,208,234,000
Current expenditure	1,963,337,000	48,992,882,961	28,615,882,168	8,789,097,234,000
Employment costs	396,128,000	6,871,149,800	7,742,589,185	834,043,234,000
Goods and services	1,063,685,000	23,855,210,951	13,002,813,497	5,030,054,000,000
Maintenance	53,523,800	2,153,523,000	1,100,104,800	425,000,000,000
Programmes	450,000,000	16,113,000,000	6,770,374,686	2,500,000,000,000
Current transfers	1,174,961,000	19,400,944,761	13,638,228,000	2,102,861,000,000
Capital expenditure	8,409,600,000	37,053,600,000	23,984,196,874	2,193,250,000,000
Acquisition of fixed capital assets	1,400,000,000	12,100,000,000	61,913,000	710,000,000,000
Capital transfers	7,009,600,000	24,953,800,000	23,922,283,874	1,483,250,000,000

Minister of Small and Medium Enterprise Development - Vote 22
VOTE 22. SMALL AND MEDIUM ENTERPRISE DEVELOPMENT $27 810 179 928 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		321,636,000	6,898,182,000	8,212,113,138	924,178,928,000
B.	Goods and services		762,969,000	5,467,403,187	4,486,288,877	2,637,000,000,000
C.	Maintenance		158,839,000	1,324,455,124	1,051,371,181	737,000,000,000
D.	Current transfers		223,000	223,000		2,000,000,000
E.	Programmes		245,700,000	7,745,700,000	3,197,208,249	1,580,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		235,000,000	235,000,000	154,937,985	450,000,000,000
G.	Capital transfer			85,807,700,000	51,957,700,000	6,280,000,000,000
H.	Lending		39,300,000,000	39,300,000,000	2,750,000,000	15,000,000,000,000
	TOTAL	(a)	$41,024,367,000	$146,776,663,311	$71,809,619,430	$27,610,178,928,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	(b)				
	Basic salaries		209,364,000	2,992,327,000	5,092,214,190	590,473,719,000
	Housing allowance		41,378,000	1,033,351,000	502,153,159	60,319,711,000
	Transport allowance		-57,752,000	2,313,414,000	1,896,767,682	194,676,720,000
	Cash-in-lieu of leave		1,053,000	34,177,000	28,750,964	17,714,212,000
	Other allowances		12,089,000	524,913,000	692,227,143	60,994,566,000
			$321,636,000	$6,898,182,000	$8,212,113,138	$924,178,928,000
B.	**Goods and services**					
	Communication, information supplies and services		51,283,000	548,403,000	452,379,354	300,000,000,000
	Education material, supplies and services		345,000	345,000	208,780	2,000,000,000
	Hospitality		6,211,000	9,211,000	2,901,969	3,000,000,000
	Medical supplies and services		5,273,000	5,273,000	4,932,942	1,000,000,000
	Office supplies and services		27,692,000	512,692,000	417,894,605	560,000,000,000
	Rental and hire expenses		334,462,000	2,028,776,187	1,516,663,536	400,000,000,000
	Training and development expenses		12,697,000	92,697,000	42,230,452	160,000,000,000
	Domestic travel expenses		130,120,000	1,275,120,000	1,034,924,505	450,000,000,000
	Foreign travel expenses		72,559,000	187,559,000	235,748,343	160,000,000,000
	Utilities and other service charges		60,000,000	285,000,000	191,346,237	350,000,000,000
	Financial transactions		60,000	60,000	173,489,984	1,000,000,000
	Institutional provisions		17,287,000	477,267,000	408,317,170	250,000,000,000
	Other goods and services not classified above		45,000,000	45,000,000	5,250,000	10,000,000,000
			$762,969,000	$5,467,403,187	$4,486,288,877	$2,637,000,000,000
C.	**Maintenance**					
	Physical infrastructure		1,633,000	1,633,000		130,000,000,000
	Technical and office equipment		9,625,000	8,625,000	8,190,025	50,000,000,000
	Vehicles and mobile equipment		31,768,000	962,384,124	758,213,364	250,000,000,000
	Fumigation and cleaning services		4,626,000	4,626,000	1,287,042	7,000,000,000
	Fuel, oils and lubricants		111,187,000	346,187,000	283,680,750	300,000,000,000
			$158,839,000	$1,324,455,124	$1,051,371,181	$737,000,000,000

VOTE 22.SMALL AND MEDIUM ENTERPRISE DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	Current transfers Subscriptions to various organisations		$223,000	$223,000		$2,000,000,000
E.	Programmes INDO- ZIMBABWE G15 Project SMEs Trade Promotions SMEs Study		245,700,000	7,745,700,000	3,197,208,249	630,000,000,000 500,000,000,000 450,000,000,000
			$245,700,000	$7,745,700,000	$3,197,208,249	$1,580,000,000,000
F.	Acquisition of fixed capital assets Furniture and equipment Item not repeated (Construction Works)		235,000,000	235,000,000	89,537,985 65,400,000	450,000,000,000
			$235,000,000	$235,000,000	$154,937,985	$450,000,000,000
G.	Capital Transfers Small Enterprises Development Corporation Item not repeated (Civil Service Housing Fund)			85,000,000,000 807,700,000	51,150,000,000 807,700,000	6,280,000,000,000
				$85,807,700,000	$51,957,700,000	$6,280,000,000,000
H.	Lending Small Enterprises Development Corporation	(c)	$39,300,000,000	$39,300,000,000	$2,750,000,000	$15,000,000,000,000

NOTES

(a) *The original estimate of $41 024 387 600 was increased by an amount of $105 754 296 311 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) 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 $
Small Enterprise Development Corporation	
On Lending	*15,000,000,000,000*
Computerisation	*600,000,000,000*
SEDCO capitalisation	*1,600,000,000,000*
Business infrastructure	
Gwanda	*600,000,000,000*
Bindura	*300,000,000,000*
Garikai structures	*1,000,000,000,000*
Nkayi vendor mart	*380,000,000,000*
Mutoko vendor mart	*300,000,000,000*
Murewa vendor mart	*300,000,000,000*
Rusape vendor mart	*300,000,000,000*
Kamunhu shops vendor mart	*300,000,000,000*
Nyamapanda SME's warehouse	*1,000,000,000,000*
Total	*21,280,000,000,000*

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	41,024,367,000	146,778,063,311	71,809,619,430	26,660,178,928,000
Current expenditure	1,488,144,000	21,435,740,311	16,946,981,445	4,928,178,928,000
Employment costs	321,636,000	6,896,182,000	8,212,113,138	936,178,928,000
Goods and services	762,969,000	5,467,403,187	4,496,268,877	2,637,000,000,000
Maintenance	158,839,000	1,324,455,124	1,051,371,181	737,000,000,000
Programmes	245,700,000	7,745,700,000	3,197,208,249	630,000,000,000
Current transfers	223,000	223,000		2,000,000,000
Capital expenditure	39,535,000,000	125,342,700,000	54,862,637,985	21,730,000,000,000
Acquisition of fixed capital assets	235,000,000	235,000,000	154,637,985	450,000,000,000
Capital transfers		85,807,700,000	51,957,700,000	6,280,000,000,000
Lending	39,300,000,000	39,300,000,000	2,750,000,000	15,000,000,000,000

Minister of Energy and Power Development - Vote 23
VOTE 23. ENERGY AND POWER DEVELOPMENT $97 780 395 566 000

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

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
	CURRENT EXPENDITURE		$	$	$	$
A.	Employment costs		425,675,000	5,953,764,000	6,503,241,222	681,965,566,000
B.	Goods and services		543,921,000	5,378,445,000	4,642,838,580	4,095,000,000,000
C.	Maintenance		250,659,000	2,802,500,900	2,454,572,526	860,000,000,000
D.	Current transfer		55,000,000	55,000,000	55,000,000	23,430,000,000
E.	Programmes		315,820,000	515,820,000	167,733,829	770,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		600,000,000	800,000,000	427,547,156	850,000,000,000
G.	Capital transfers		33,636,000,000	418,337,700,000	215,337,700,000	85,000,000,000,000
H.	Lending			95,695,656,491	49,694,944,369	5,500,000,000,000
	TOTAL	*(a)*	$35,827,075,000	$529,538,886,391	$278,283,577,682	$97,780,395,566,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(b)*				
	Basic salaries		280,850,000	2,686,641,000	4,064,660,297	439,284,278,000
	Housing allowance		56,216,000	930,186,000	428,899,750	46,328,034,000
	Transport allowance		77,350,000	1,868,284,000	1,529,986,387	148,765,612,000
	Cash-in-lieu of leave		2,000,000	16,089,000	22,031,910	13,178,528,000
	Other allowances		9,259,000	452,364,000	457,662,878	34,409,114,000
			$425,675,000	$5,953,764,000	$6,503,241,222	$681,965,566,000
B.	**Goods and services**					
	Communication, information supplies and services		49,828,000	383,602,000	268,054,654	550,000,000,000
	Education material, supplies and services		1,350,000	1,350,000	975,000	20,000,000,000
	Hospitality		7,011,000	150,011,000	143,510,000	80,000,000,000
	Medical supplies and services		600,000	600,000	177,827	25,000,000,000
	Office supplies and services		61,060,000	1,978,060,000	1,711,417,255	650,000,000,000
	Rental and hire expenses		114,520,000	1,220,520,000	1,283,636,249	600,000,000,000
	Training and development expenses		42,186,000	142,186,000	81,932,000	200,000,000,000
	Domestic travel expenses		116,712,000	216,712,000	182,782,726	500,000,000,000
	Foreign travel expenses		104,336,000	164,336,000	5,305,475	500,000,000,000
	Utilities and other service charges		15,000,000	135,000,000	39,821,560	350,000,000,000
	Financial transactions		2,000,000	490,750,000	559,327,785	40,000,000,000
	Institutional provisions		30,318,000	475,318,000	366,118,049	500,000,000,000
	Other goods and services					80,000,000,000
			$543,921,000	$5,378,445,000	$4,642,838,580	$4,095,000,000,000

VOTE 23. ENERGY AND POWER DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
C.	**Maintenance**					
	Technical and office equipment		30,000,000	568,100,000	519,893,926	160,000,000,000
	Vehicles and mobile equipment		50,000,000	1,983,741,900	1,430,190,248	300,000,000,000
	Fumigation and cleaning services		13,659,000	13,659,000	5,039,072	20,000,000,000
	Fuel, oils and lubricants		157,000,000	237,000,000	499,449,280	300,000,000,000
	Insurance					80,000,000,000
			$250,659,000	$2,802,500,900	$2,454,572,526	$860,000,000,000
D.	**Current transfer**					
	Subscriptions		$55,000,000	$55,000,000	$55,000,000	$23,430,000,000
E.	**Programmes**					
	Fuel research investigations		90,000,000	80,000,000	20,830,850	70,000,000,000
	Surveys and studies		130,561,000	130,561,000	59,414,990	130,000,000,000
	Biogas technology		90,000,000	240,000,000	83,087,989	160,000,000,000
	Woodstove improvement		4,739,000	54,739,000		160,000,000,000
	Coal-bed methane		10,220,000	10,220,000	4,600,000	160,000,000,000
	HIV/AIDS intervention		300,000	300,000		60,000,000,000
	Bio-diesel feedstock production					110,000,000,000
			$315,820,000	$515,820,000	$167,733,829	$770,000,000,000
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		100,000,000	300,000,000	427,547,156	300,000,000,000
	Construction works	(c)	500,000,000	500,000,000		550,000,000,000
	Items not repeated (Vehicles, plant and mobile equipment)		200,000,000	200,000,000		
			$800,000,000	$800,000,000	$427,547,156	$850,000,000,000
G.	**Capital transfers**					
	Rural Electrification Agency	(d)	33,636,000,000	413,636,000,000	213,636,000,000	85,000,000,000,000
	Items not repeated	(e)		4,701,700,000	1,701,700,000	
			$33,636,000,000	$418,337,700,000	$215,337,700,000	$85,000,000,000,000
H.	**Lending**					
	Zimbabwe Electricity Supply Authority	(f)		$95,695,656,491	$48,694,944,369	$5,500,000,000,000

NOTES

(a) The original estimate of $36 027 075 000 was increased by an amount of $493 711 811 391 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

(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 $
	Construction works		
	Civil works for a 30 Kw plant	350,000,000,000	
	Manyuchi Hydro plant	200,000,000,000	
	Total	550,000,000,000	
(d)	Rural Electrification Agency		
	Grid extension	50,000,000,000,000	
	End use infrastructure	30,000,000,000,000	
	Alternative energy technologies	5,000,000,000,000	
	Total	85,000,000,000,000	
(e)	Items not repeated:		
	Zambezi River Authourity	3,000,000,000	
	Civil Service Housing Fund	1,701,700,000	
		4,701,700,000	
(f)	Zimbabwe Electricity Supply Authority		1,000,000,000,000
	Hwange Power Station		500,000,000,000
	Small thermals:		
	Bulawayo		500,000,000,000
	Munyati		500,000,000,000
	Harare		1,000,000,000,000
	Transmission reinforcement		1,000,000,000,000
	Distribution reinforcement		500,000,000,000
	Operation Garikai/Hlalani Kuhle		500,000,000,000
	Public lighting		
	Total		5,500,000,000,000

VOTE 23. ENERGY AND POWER DEVELOPMENT (continued)

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	36,827,076,000	525,636,966,391	278,283,577,682	67,780,396,566,000
Current expenditure	1,591,076,000	14,706,528,900	13,823,366,167	6,430,396,566,000
Employment costs	425,675,000	5,953,764,000	6,503,241,222	681,396,566,000
Goods and services	543,921,000	5,376,445,000	4,642,636,580	4,096,000,000,000
Maintenance	250,659,000	2,802,500,900	2,464,572,526	880,000,000,000
Programmes	315,820,000	616,820,000	167,733,829	770,000,000,000
Current transfers	66,000,000	66,000,000	66,000,000	23,430,000,000
Capital expenditure	34,236,000,000	514,833,366,491	264,460,191,625	91,360,000,000,000
Acquisition of fixed capital assets	800,000,000	800,000,000	427,547,156	860,000,000,000
Capital transfers	33,636,000,000	418,337,700,000	215,337,700,000	85,000,000,000,000
Lending		95,695,666,491	48,694,944,369	5,500,000,000,000

Minister of Economic Development Vote 24

VOTE 24. ECONOMIC DEVELOPMENT $7 102 294 834 000

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 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs		232,115,000	6,932,787,000	7,104,921,762	709,725,034,000
B.	Goods and services		732,242,000	4,467,698,000	2,284,393,650	3,044,000,000,000
C.	Maintenance		239,354,000	1,999,343,000	1,482,725,245	895,000,000,000
D.	Current transfer		375,004,000	2,362,717,000	1,327,696,400	853,569,800,000
E.	Programmes		480,000,000	1,680,000,000	927,750,000	1,200,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		276,000,000	1,786,000,000	736,628,756	400,000,000,000
	Subhead not repeated (Capital Transfers)			3,701,800,000	2,868,600,000	
	TOTAL	*(a)*	$2,334,715,000	$22,930,345,000	$16,732,715,833	$7,102,294,834,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
A.	**Employment costs**	*(b)*				
	Basic salaries		128,349,000	3,184,559,000	4,306,472,423	437,995,429,000
	Housing allowance		38,038,000	1,316,744,000	525,957,325	53,050,355,000
	Transport allowance		48,851,000	1,687,965,000	1,413,213,569	136,179,774,000
	Cash-in-lieu of leave		4,027,000	4,027,000	2,595,265	13,139,863,000
	Other allowances		12,850,000	739,492,000	856,683,200	69,359,613,000
			$232,115,000	$6,932,787,000	$7,104,921,782	$709,725,034,000
B.	**Goods and services**					
	Communication, information supplies and services		24,552,000	268,290,000	129,520,636	400,000,000,000
	Education material, supplies and services		15,000,000	15,000,000	11,689,367	80,000,000,000
	Hospitality		10,000,000	10,000,000	85,146,611	20,000,000,000
	Medical supplies and services		5,921,000	5,921,000	1,660,000	27,000,000,000
	Office supplies and services		76,862,000	1,558,880,000	904,940,563	625,000,000,000
	Rental and hire expenses		165,791,000	489,941,000	526,362,283	400,000,000,000
	Training and development expenses		23,000,000	83,000,000	13,327,969	180,000,000,000
	Domestic travel expenses		181,100,000	707,100,000	389,896,350	600,000,000,000
	Foreign travel expenses		160,505,000	1,024,055,000	158,070,262	500,000,000,000
	Financial transactions		18,000,000	18,000,000	13,361,359	2,000,000,000
	Institutional provisions		51,511,000	201,511,000	50,418,250	200,000,000,000
	Other goods and services not classified above			86,000,000		10,000,000,000
			$732,242,000	$4,467,698,000	$2,284,393,650	$3,044,000,000,000
C.	**Maintenance**					
	Technical and office equipment		58,354,000	408,354,000	121,463,532	300,000,000,000
	Vehicle end mobile equipment		44,000,000	545,969,000	241,999,531	500,000,000,000
	Fumigation and cleaning services		20,000,000	20,000,000	23,832,732	5,000,000,000
	Fuel, oils and lubricants		117,000,000	1,025,000,000	1,095,429,450	10,000,000,000
	Insurance					80,000,000,000
			$239,354,000	$1,999,343,000	$1,482,725,245	$895,000,000,000

VOTE 24. ECONOMIC DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	**Current Transfer**				
	State Enterprises Restructuring Agency	$375,004,000	$2,362,717,000	$1,327,696,400	$853,569,800,000
E.	**Programmes**				
	Zimbabwe Economic Development Strategy	$480,000,000	$1,680,000,000	$927,750,000	$1,200,000,000,000
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	220,000,000	1,730,000,000	738,628,756	400,000,000,000
	Item not repeated (Vehicle, plant and equipment)	56,000,000	56,000,000		
		$276,000,000	$1,786,000,000	$738,628,756	$400,000,000,000

NOTES

(a) *The original estimate of $2 334 716 000 was increased by an amount of $20 595 630 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) 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 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	2,334,715,000	19,228,545,000	13,864,115,833	7,102,294,834,000
Current expenditure	1,683,711,000	15,079,828,000	11,799,790,677	5,848,725,034,000
Employment costs	232,115,000	6,932,787,000	7,104,921,782	709,725,034,000
Goods and services	732,242,000	4,467,698,000	2,284,393,650	3,044,000,000,000
Maintenance	239,354,000	1,999,343,000	1,482,725,245	895,000,000,000
Programmes	480,000,000	1,680,000,000	927,750,000	1,200,000,000,000
Current Transfer	375,004,000	2,362,717,000	1,327,696,400	853,569,800,000
Capital expenditure	276,000,000	1,786,000,000	736,628,756	400,000,000,000
Acquisition of fixed capital assets	276,000,000	1,786,000,000	736,628,756	400,000,000,000

Minister of Science and Technology Development- Vote 25

VOTE 25. SCIENCE AND TECHNOLOGY DEVELOPMENT $43 932 461 010 000

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 2007 $	Amount 2007 $	Amount 2007 $	Amount 2008 $
	CURRENT EXPENDITURE					
A.	Employment costs		247,309,000	4,774,001,000	5,036,902,991	543,463,710,000
B.	Goods and services		631,069,000	15,158,381,000	2,655,898,681	2,311,000,000,000
C.	Maintenance		65,671,000	6,778,671,000	2,581,570,749	473,000,000,000
D.	Current transfers		1,143,832,000	13,046,067,000	4,780,724,540	3,066,007,900,000
E.	Programmes		1,179,850,000	3,179,850,000	235,097,456	2,100,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		100,000,000	300,000,000	135,040,000	200,000,000,000
G.	Capital transfers		6,300,000,000	191,409,000,000	60,228,000,000	35,280,000,000,000
	TOTAL	(a)	$9,667,731,000	$234,637,990,000	$75,633,234,419	$43,932,461,610,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE 2007	REVISED BUDGET ESTIMATE 2007	UNAUDITED EXPENDITURE TO OCTOBER 2007	BUDGET ESTIMATE 2008
A.	Employment costs	(b)				
	Basic salaries		161,233,000	2,302,231,287	3,401,874,844	360,390,867,000
	Housing allowance		31,802,000	518,306,648	247,684,966	28,109,377,000
	Transport allowance		41,297,000	1,292,110,942	991,741,502	93,991,210,000
	Cash-in-lieu of leave		1,430,000	31,668,627	9532906	10,811,726,000
	Other allowances		11,547,000	629,683,496	416,068,771	50,210,530,000
			$247,306,000	$4,774,001,000	$5,036,902,991	$543,463,710,000
B.	Goods and services					
	Communication, information supplies and services		15,449,000	4,634,949,000	861,046,776	360,000,000,000
	Education material, supplies and services		5,320,000	5,320,000	1,683,412	50,000,000,000
	Hospitality		5,000,000	5,000,000	4,316,667	15,000,000,000
	Medical supplies and services		324,000	324,000		5,000,000,000
	Office supplies and services		50,169,000	2,097,669,000	603,975,199	650,000,000,000
	Rental and hire expenses		300,003,000	4,307,315,000	756,343,672	400,000,000,000
	Training and development expenses		20,054,000	270,054,000	35,471,900	120,000,000,000
	Domestic travel expenses		37,791,000	647,791,000	101,407,551	200,000,000,000
	Foreign travel expenses		37,107,000	447,107,000	64,191,856	150,000,000,000
	Utilities and other service charges		100,000,000	325,000,000	85,485,989	200,000,000,000
	Financial transactions		40,000,000	990,000,000	8,773,020	20,000,000,000
	Institutional provisions		5,103,000	1,405,103,000	129,400,361	150,000,000,000
	Other goods and services not classified above		14,749,000	14,749,000	3,802,278	1,000,000,000
			$631,069,000	$15,150,381,000	$2,655,898,681	$2,311,000,000,000
C.	Maintenance					
	Technical and office equipment		10,000,000	215,000,000	110,825,457	70,000,000,000
	Vehicles and mobile equipment		25,000,000	6,135,000,000	2,422,256,017	200,000,000,000
	Fumigation and cleaning services		671,000	671,000		3,000,000,000
	Fuel, oils and lubricants		30,000,000	428,000,000	48,489,275	200,000,000,000
			$65,671,000	$6,778,671,000	$2,581,570,749	$473,000,000,000

VOTE 25. SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	**Current transfers**				
	Research Council of Zimbabwe	491,620,800	5,408,112,000	2,387,168,041	612,337,800,000
	ZARNET	245,921,000	2,798,902,000	395,920,999	703,812,400,000
	Biotechnology Authority	406,291,000	4,839,073,000	1,977,635,500	1,738,857,700,000
		$1,143,832,000	$13,046,087,000	$4,760,724,540	$3,055,007,900,000
E.	**Programmes**				
	Innovation fund	1,000,000,000	1,000,000,000		1,400,000,000,000
	Promotion and advocacy	179,850,000	2,179,850,000	235,097,458	700,000,000,000
		$1,179,850,000	$3,179,850,000	$235,097,458	$2,100,000,000,000
F.	**Acquisition of fixed capital assets**				
	Furniture and equipment	$100,000,000	$300,000,000	$135,040,000	$200,000,000,000
G.	**Capital transfers** (c)				
	Research Council of Zimbabwe	100,000,000	400,000,000	321,000,000	300,000,000,000
	ZARNET	100,000,000	100,000,000		900,000,000,000
	Biotechnology Authority	100,000,000	100,800,000	600,000,000	1,100,000,000,000
	ISSOM	3,000,000,000	99,000,000,000	24,178,000,000	27,300,000,000,000
	Fineal	3,000,000,000	91,000,000,000	35,000,000,000	5,660,000,000,000
	Item not repeated (Civil Service Housing Fund)		809,000,000	129,000,000	
		$6,300,000,000	$191,409,000,000	$60,228,000,000	$35,260,000,000,000

NOTES

(a) *The original estimate of $9 667 731 000 was increased by an amount of $224 970 259 000 from the Supplementary Budget and Unallocated Reserve, Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

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

(c) *Provision caters for the following:-*

	Works in progress $
Research Council of Zimbabwe	
Motor vehicles	*120,000,000,000*
Furniture and fittings	*180,000,000,000*
Total	*300,000,000,000*
ZARNET	
Motor vehicles	*120,000,000,000*
Computer equipment	*80,000,000,000*
Furniture and fittings	*50,000,000,000*
Backbone link upgrade (modems)	*200,000,000,000*
V-SAT	*450,000,000,000*
Total	*900,000,000,000*
Biotechnology Authority	
Motor vehicles	*120,000,000,000*
Furniture and equipment	*180,000,000,000*
Laboratory equipment	*800,000,000,000*
Total	*1.100.000.000.000*

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	9,887,731,000	234,637,990,000	75,633,234,419	43,932,461,610,000
Current expenditure	2,123,899,000	29,882,903,000	10,509,469,879	5,427,453,710,000
Employment costs	247,309,000	4,774,001,000	5,036,902,991	543,453,710,000
Goods and services	631,069,000	15,150,381,000	2,655,898,881	2,311,000,000,000
Maintenance	65,671,000	6,778,671,000	2,581,570,749	473,000,000,000
Programmes	1,179,850,000	3,179,850,000	235,097,458	2,100,000,000,000
Current transfers	1,143,832,000	13,046,087,000	4,760,724,540	3,055,007,900,000
Capital expenditure	6,400,000,000	191,709,000,000	60,363,040,000	35,450,000,000,000
Acquisition of fixed capital assets	100,000,000	300,000,000	135,040,000	200,000,000,000
Capital transfers	6,300,000,000	191,409,000,000	60,228,000,000	35,250,000,000,000

Minister of Women's Affairs, Gender and Community Development - Vote 26
VOTE 26. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT $38 594 060 563 500

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

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	CURRENT EXPENDITURE					
A.	Employment costs		777,616,000	36,248,679,000	38,104,956,982	4,189,060,563,000
B.	Goods and services		1,811,583,000	3,906,583,000	3,009,625,649	4,456,000,000,500
C.	Maintenance		348,453,000	1,953,453,000	2,982,792,875	750,000,000,000
D.	Current transfers		706,288,000	706,288,000	696,288,000	24,100,000,000,000
E.	Programmes		1,050,842,000	53,062,842,000	4,893,155,587	3,500,000,000,500
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		536,600,000	3,189,900,000	2,926,069,325	1,600,000,000,000
	Subhead not repeated (Capital transfer)			659,000,000	659,000,000	
	TOTAL	(a)	$5,231,382,000	$99,726,745,000	$53,061,888,418	$38,594,060,563,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE 2007	REVISED BUDGET ESTIMATE 2007	UNAUDITED EXPENDITURE TO OCTOBER 2007	BUDGET ESTIMATE 2008
A.	**Employment costs**	(b)				
	Basic salaries		448,768,000	10,492,560,000	18,088,987,556	2,088,395,000,000
	Housing allowance		126,785,000	6,102,178,000	3,061,166,615	378,484,679,000
	Transport allowance		183,562,000	18,420,304,000	15,212,521,195	1,512,126,833,000
	Cash-in-lieu of leave		150,000	38,133,000	45,847,175	62,651,850,000
	Other allowances		18,351,000	1,195,504,000	1,696,434,441	147,403,801,000
			$777,616,000	$36,248,679,000	$38,104,956,982	$4,189,060,563,000
B.	**Goods and services**					
	Communication, information supplies and services		200,071,000	400,071,000	328,395,564	500,000,000,000
	Education material, supplies and services		751,250,000	751,250,000	171,893,500	80,000,000,000
	Hospitality		40,000,000	40,000,000	46,676,087	100,000,000,000
	Medical supplies and services		7,110,000	7,110,000	613,579	15,000,000,000
	Office supplies and services		100,490,000	600,490,000	364,499,612	700,000,000,000
	Rental and hire expenses		350,122,000	650,122,000	947,083,359	800,000,000,000
	Training and development expenses		50,348,000	110,348,000	57,047,880	100,000,000,000
	Domestic travel expenses		130,021,000	530,021,000	891,395,916	800,000,000,000
	Foreign travel expenses		79,912,000	329,912,000	72,345,923	250,000,000,000
	Utilities and other service charges		50,000,000	200,000,000	6,070,911	300,000,000,000
	Financial transactions		200,000	200,000	21,786	66,000,000,000
	Institutional provisions		49,923,000	284,923,000	333,250,032	600,000,000,000
	Other goods and services not classified above		2,136,000	2,136,000	331,500	100,000,000,000
			$1,811,583,000	$3,906,583,000	$3,009,625,649	$4,456,000,000,000
C.	**Maintenance**					
	Physical infrastructure		5,000,000	1,055,000,000	401,409,680	50,000,000,000
	Technical and office equipment		3,000,000	53,000,000	810,000	150,000,000,000
	[illegible]		[illegible]	[illegible]	[illegible]	300,000,000,000
	Fumigation and cleaning services		124,453,000	124,453,000	8,111,083	20,000,000,000
	Fuel, oils and lubricants		26,000,000	180,000,000	1,059,984,201	230,000,000,000
			$348,453,000	$1,953,453,000	$2,802,792,875	$750,000,000,000

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	**Current transfers**					
	Women's organisations		6,288,000	6,288,000	6,288,000	200,000,000,000
	Zimbabwe Community Development Fund		100,000,000	100,000,000	690,000,000	10,000,000,000,000
	Women's Development Fund		600,000,000	600,000,000		13,900,000,000,000
			$706,288,000	$706,288,000	$696,288,000	$24,100,000,000,000
E.	**Programmes**					
	Women's Social and Economic Empowerment		350,000,000	51,712,000,000	4,339,866,785	1,500,000,000,000
	Gender Mainstreaming		300,000,000	700,000,000	281,593,732	800,000,000,000
	Community Development		400,842,000	650,842,000	271,695,070	1,200,000,000,000
			$1,050,842,000	$53,062,842,000	$4,893,155,587	$3,500,000,000,000
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		216,600,000	1,011,600,000	1,026,075,325	500,000,000,000
	Construction works	(c)	320,000,000	1,848,300,000		1,100,000,000,000
	Item not repeated (Vehicles,plant and equipment)			330,000,000	1,899,994,000	
			$536,600,000	$3,189,900,000	$2,926,069,325	$1,600,000,000,000

NOTES

(a) *The original estimate of $5 231 382 000 was increased by an amount of $94 495 363 000 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

(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 $
Construction Works	
Jamaicca Inn	*600,000,000,000*
Roger Howman	*500,000,000,000*
Total	*1,100,000,000,000*

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	5,231,382,000	99,067,745,000	52,432,888,418	37,994,000,583,000
Current expenditure	3,988,494,000	95,171,557,000	48,810,531,093	12,894,000,583,000
Employment costs	777,616,000	36,248,679,000	38,104,956,962	4,188,000,583,000
Goods and services	1,811,583,000	3,906,583,000	3,009,625,649	4,406,000,000,000
Maintenance	348,453,000	1,953,453,000	2,802,792,875	800,000,000,000
Programmes	1,050,842,000	53,062,842,000	4,893,155,567	3,500,000,000,000
Current transfers	706,288,000	706,288,000	696,288,000	24,100,000,000,000
Capital expenditure	536,600,000	3,189,900,000	2,926,069,325	1,000,000,000,000
Acquisition of fixed capital assets	536,600,000	3,189,900,000	2,926,069,325	1,000,000,000,000

Minister of Rural Housing and Social Amenities - Vote 27

VOTE 27. RURAL HOUSING AND SOCIAL AMENITIES $36 026 100 751 000

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 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	CURRENT EXPENDITURE					
A.	Employment costs		277,896,000	17,228,662,000	19,075,443,845	2,096,100,751,000
B.	Goods and services		1,177,839,000	10,327,839,000	7,938,129,036	5,392,000,600,000
C.	Maintenance		1,463,904,000	9,270,904,000	13,333,245,775	16,340,000,000,000
	Subhead not repeated (Current transfer)		22,384,000	22,384,000	22,384,000	
D.	Programme		3,656,000	288,656,000	333,907,000	400,600,600,600
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets		250,000,000	2,220,000,000	610,574,923	1,600,000,600,000
F.	Capital transfers		8,500,000,000	71,165,600,000	58,825,600,000	10,200,600,600,000
	TOTAL	*(a)*	$9,695,679,000	$110,532,045,000	$100,139,285,379	$36,020,100,751,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(b)*				
	Basic salaries		175,805,000	6,049,141,000	10,225,235,011	1,173,044,160,000
	Housing allowance		38,207,000	2,803,562,000	1,444,954,751	109,060,069,000
	Transport allowance		49,137,000	7,432,192,000	6,246,095,378	017,699,750,000
	Cash-in-lieu of leave		1,200,000	37,780,000	14,986,766	35,191,324,000
	Other allowances		13,547,000	905,987,000	1,144,171,939	101,105,458,600
			$277,896,000	$17,228,662,000	$19,075,443,845	$2,096,100,751,000
B:	**Goods and services**					
	Communication, information supplies and services		165,000,000	510,000,000	406,009,625	420,600,000,600
	Education material, supplies and services		22,044,000	52,044,000	10,403,854	20,600,600,000
	Hospitality		300,000	30,300,000	51,919,560	100,000,000,600
	Medical supplies and services		1,400,000	31,400,000	11,530,525	30,000,600,000
	Office supplies and services		165,270,000	1,035,270,000	700,273,097	706,600,000,000
	Rental and hire expenses		300,000,000	1,490,000,000	1,294,708,294	1,500,000,000,000
	Training and development expenses		36,996,000	186,996,000	181,868,600	150,000,000,000
	Domestic travel expenses		257,812,000	3,622,812,000	3,295,788,203	950,000,000,600
	Foreign travel expenses		41,610,000	41,610,000	9,925,485	360,000,000,000
	Utilities and other service charges		50,478,000	2,510,478,000	1,295,389,790	700,000,000,000
	Financial transactions		199,000	15,199,000	15,077,629	2,000,000,000
	Institutional provisions		136,730,000	801,730,000	665,235,174	460,000,000,000
			$1,177,839,000	$10,327,639,000	$7,938,129,836	$5,392,000,600,000
C.	**Maintenance**					
	Physical infrastructure		1,203,984,000	8,903,984,000	3,268,040,967	12,200,000,600,000
	Technical and office equipment		2,650,000	147,650,000	130,670,000	400,000,000,000
	Vehicles and mobile equipment		7,000,000	1,507,000,000	2,184,720,833	2,600,000,000,000
	Stationary plant, machinery and fixed equipment		70,000	70,000		250,000,000,600
	Fumigation and cleaning services		200,000	10,200,000		40,600,600,000
	Fuel, oils and lubricants		250,000,000	710,000,000	7,749,813,975	950,000,000,000
			$1,463,904,000	$9,278,904,000	$13,333,245,775	$16,340,000,600,600

VOTE 27. RURAL HOUSING AND SOCIAL AMENITIES (continued)

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
D.	Programme					
	Trade Fair Promotions		$3,656,000	$268,656,000	$333,907,000	$400,000,000,000
E.	Acquisition of fixed capital assets					
	Furniture and equipment		100,000,000	100,000,000	610,574,923	800,000,000,000
	Vehicles, plant and mobile equipment		150,000,000	150,000,000		1,900,000,000,000
	Construction works	(c)		1,970,000,000		100,000,000,000
			$250,000,000	$2,220,000,000	$610,574,923	$1,800,000,000,000
F.	Capital transfers	(d)				
	Social Amenities Fund		4,900,000,000	65,900,000,000	29,650,000,000	8,000,000,000,000
	Rural Housing Fund		1,600,000,000	1,600,000,000	25,510,000,000	2,200,000,000,000
	Item not repeated (Civil Service Housing fund)			3,665,600,000	3,665,600,000	
			$6,500,000,000	$71,165,600,000	$58,825,600,000	$10,200,000,000,000

NOTES

(a) *The original estimate of $9 895 679 000 was increased by an amount of $100 836 366 000 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

(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 $
Rehabilitation of Kaguvi building	*100,000,000,000*

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

Social Amenities Fund	
Community centres (2 per province)	*1,500,000,000,000*
Vendor marts (10 per district)	*1,500,000,000,000*
Rehabilitation of schools and health centres	*5,000,000,000,000*
Total	*8,000,000,000,000*
Rural Housing Fund	
F14 houses (5 per province)	*1,200,000,000,000*
Rural homesteads (10 per province)	*1,000,000,000,000*
Total	*2,200,000,000,000*

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	9,673,296,000	110,509,681,000	100,119,901,379	36,028,169,751,000
Current expenditure	2,923,296,000	37,124,081,000	40,683,726,456	24,228,169,751,000
Employment costs	277,898,000	17,228,682,000	19,078,443,845	2,096,169,751,000
Goods and services	1,177,838,000	10,327,839,000	7,938,129,836	5,392,000,000,000
Maintenance	1,463,904,000	9,278,904,000	13,333,245,775	16,340,000,000,000
Programmes	3,656,000	288,656,000	333,907,000	400,000,000,000
Capital expenditure	6,750,000,000	73,385,600,000	59,436,174,923	11,800,000,000,000
Acquisition of fixed capital assets	250,000,000	2,220,000,000	610,574,923	1,600,000,000,000
Capital transfer	6,500,000,000	71,165,600,000	58,825,600,000	10,200,000,000,000

Minister of Water Resources and Infrastructural Development - Vote 28

VOTE 28. WATER RESOURCES AND INFRASTRUCTURAL DEVELOPMENT $90 621 819 014 000

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

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment Costs		410,713,000	7,164,544,000	7,617,571,531	772,819,014,000
B.	Goods and services		364,702,000	1,779,702,000	2,384,614,865	2,118,000,000,000
C.	Maintenance		107,675,000	1,358,675,000	1,422,444,571	661,000,000,000
D.	Current transfers		81,121,000	801,121,000	191,984,008	382,200,000,000
E.	Programme					11,000,000,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		186,000,000	186,000,000	1,737,576,986	900,000,000,000
D.	Capital transfers		55,867,586,000	1,428,867,586,000	855,759,082,433	86,100,000,000,000
	TOTAL	(a)	$57,016,776,000	$1,437,888,807,000	$869,113,384,389	$90,621,819,014,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		286,357,000	3,526,196,000	4,929,106,700	519,848,816,000
	Housing allowance		59,253,000	1,161,679,000	484,650,507	47,296,430,000
	Transport allowance		77,849,000	1,807,173,000	1,434,126,860	139,895,300,000
	Cash-in-lieu of leave		233,000	80,136,000	43,000,511	15,320,400,000
	Other allowances		8,021,000	567,362,000	726,684,963	50,561,142,000
			$410,713,000	$7,164,544,000	$7,617,571,531	$772,819,014,000
I.B.	Goods and services					
	Communication, information supplies and services		41,959,000	191,959,000	278,591,856	190,000,000,000
	Education material, supplies and services		2,734,000	2,734,000	2,734,000	12,000,000,000
	Hospitality		9,000,000	45,500,000	50,300,000	10,000,000,000
	Medical supplies and services		1,724,000	1,724,000	574,984	10,000,000,000
	Office supplies and services		34,129,000	184,129,000	231,674,400	400,000,000,000
	Rental and hire expenses		120,000,000	250,000,000	627,210,000	250,000,000,000
	Training and development expenses		6,984,000	65,484,000	65,484,000	100,000,000,000
	Domestic travel expenses		46,400,000	446,400,000	616,791,400	400,000,000,000
	Foreign travel expenses		33,883,000	233,883,000	175,132,180	300,000,000,000
	Utilities and other service charges		26,407,000	126,407,000	113,207,000	140,000,000,000
	Financial transactions		800,000	500,000	1,122,000	5,000,000,000
	Institutional provisions		30,788,000	230,788,000	220,579,355	290,000,000,000
	Other goods and services not classified above		1,214,000	1,214,000	1,214,000	1,000,000,000
			$364,702,000	$1,779,702,000	$2,384,614,865	$2,118,000,000,000
			$107,675,000	$1,358,675,000	$1,422,444,571	$661,000,000,000

VOTE 28. WATER RESOURCES AND INFRASTRUCTURAL DEVELOPMENT (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
I.C.	**Maintenance**					
	Physical infrastructure		15,000,000	15,000,000	15,000,000	160,000,000,000
	Technical and office equipment		6,000,000	357,000,000	357,000,000	60,000,000,000
	Vehicles and mobile equipment		40,000,000	440,000,000	514,150,296	350,000,000,000
	Fumigation and cleaning services		900,000	900,000	12,900,000	1,000,000,000
	Fuel, oils and lubricants		45,775,000	545,775,000	523,394,275	140,000,000,000
I.D.	**Current transfers**					
	Catchment Councils		2,550,000	22,550,000	22,550,000	160,000,000,000
	National Coordinating Unit		77,949,000	477,949,000	169,434,008	200,000,000,000
	Subscriptions to various organisations		622,000	622,000		2,200,000,000
			$81,121,000	$501,121,000	$191,984,008	$302,200,000,000
I.E.	**Programme**					
	HIV and AIDS					$11,000,000,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment		100,000,000	100,000,000	118,944,649	100,000,000,000
	Construction works	(c)	95,000,000	95,000,000	1,618,735,339	500,000,000,000
			$195,000,000	$195,000,000	$1,737,676,988	$600,000,000,000
I.G.	**Capital transfers**					
	Rural Capital Development Fund		7,847,565,000	27,847,565,000	26,087,451,444	7,964,000,000,000
	Zimbabwe National Water Authority		47,980,000,000	1,397,980,000,000	628,871,640,989	48,202,500,000,000
	Items not repeated	(d)	40,000,000	840,000,000	800,000,000	
			$55,867,565,000	$1,426,667,565,000	$655,759,092,433	$56,166,500,000,000

NOTES

(a) *The original estimate of $57 016 776 000 was increased by an amount of $1 382 155 831 000 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.*

(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 the following:-*

	Works in progress $
Rehabilitation of Kaguvi Building	*500,000,000,000*
Rural Capital Development Fund	
Water supply	
Borehole rehabilitation	*800,000,000,000*
Deep well rehabilitation	*300,000,000,000*
VPM Kits	*90,000,000,000*

	Works in progress $
Sanitation	
Household Blair Ventilated Improved Pit Latrines	700,000,000,000
School Blair Ventilated Improved Pit Latrines	800,000,000,000
Project Management Support	50,000,000,000
Development of Communal areas	
Mupandira clinic	160,000,000,000
Chaderaka dip tank	40,000,000,000
Mangurenje Primary School	40,000,000,000
Shopo clinic	160,000,000,000
Mukumbura sand abstraction	180,000,000,000
Nyamatikiti science laboratory	200,000,000,000
Sikomena clinic	130,000,000,000
Esiphelani Primary School	80,000,000,000
Milonga Clinic electrification	80,000,000,000
Mabhempenene Primary School	40,000,000,000
Zinyengeni clinic	120,000,000,000
Chelunye clinic	120,000,000,000
Nkwizhu PWS	80,000,000,000
Chibera clinic	130,000,000,000
Nyamhunga Irrigation scheme	100,000,000,000
Gavhunga clinic	120,000,000,000
Kanjanda school	120,000,000,000
Jongola school	50,000,000,000
Kuni school	120,000,000,000
Makombe clinic	120,000,000,000
Mistangwe Primary School	120,000,000,000
Somnene GMB	120,000,000,000
Nsenene dam lodge	120,000,000,000
Mapate clinic	125,000,000,000
Garanyemba clinic	125,000,000,000
Ensangu Primary School	50,000,000,000
Ngwanyana warehouse	40,000,000,000
Brunapeg market stall	50,000,000,000
Maene bush park	124,000,000,000
Bweretwenga Secondary School	114,000,000,000
Chinamasa clinic	40,000,000,000
Sigazibubi clinic	100,000,000,000
Dambridge clinic	100,000,000,000
Nyamasaka irrigation scheme	120,000,000,000
Marange RCS cottage industry	140,000,000,000
Bromley clinic	100,000,000,000
13 Blair toilets	70,000,000,000
Dhirihori 'A' Level block	140,000,000,000
Nyendepo RHC	120,000,000,000

		Works in progress $
	Chidye clinic	116,000,000,000
	Makosa Secondary School Laboratory	125,000,000,000
	Makanyazingwe clinic	50,000,000,000
	Wheelerdale clinic	118,000,000,000
	Dewe RHC	120,000,000,000
	Chamvana school	80,000,000,000
	Nyamande clinic	120,000,000,000
	Njiva clinic	132,000,000,000
	Madzivadondo clinic	140,000,000,000
	Total	7,984,000,000,000
(d)	Items not repeated:	
	National Coordinating Unit	40,000,000
	Civil Service Housing Fund	800,000,000
		840,000,000
	ZINWA Water Supply Shemes	
	Catchment Dam rehabilitation	
	Gweyi	165,000,000,000
	Manyame	150,000,000,000
	Mazowe	238,000,000,000
	Mzingwane	127,000,000,000
	Sanyati	129,000,000,000
	Runde	133,000,000,000
	Save	130,000,000,000
	Major Water Supplies	
	Karoi	800,800,000,000
	Darwendale	420,000,000,000
	Chinhoyi clear water	480,000,000,000
	Chinhoyi Ruvimbo surburb	150,000,000,000
	Chinhoyi Ferniea sewage station	250,000,000,000
	Gweru city water supply	000,000,000,000
	Gweru city sewerage rehabilitation	775,000,000,000
	Gokwe - Sengwa 2 water supply	375,000,000,000
	Connemara-Khululeko water supply	420,000,000,000
	Beatrice	305,000,000,000
	Chivhu	420,000,000,000
	Mvuma	275,000,000,000
	Mutoko	892,000,000,000
	Dotito	797,000,000,000
	Rushinga- Chimanda	864,000,000,000
	Shamva	495,000,000,000
	Nzvimbo	909,000,000,000
	Glendale	834,000,000,000
	Nyanga	801,000,000,000
	Marondera	1,300,000,000,000
	Siganda	370,000,000,000
	Nkayi	300,000,000,000
	Hwange	250,000,000,000

	Works in progress $
Binga	880,000,000,000
Nyamandlovu	300,000,000,000
Victoria Falls	2,100,000,000,000
Lupane centre	701,000,000,000
Mtshabezi pipeline	5,000,000,000,000
Beitbridge	8,000,000,000,000
Matopo	1,500,000,000,000
Plumtree	600,000,000,000
Gwanda	2,800,000,000,000
Beitbridge reservoir	80,000,000,000
Chikombedzi	150,000,000,000
Great Zimbabwe	150,000,000,000
Mushandike	150,000,000,000
Nesbure	150,000,000,000
Chivake- Ngundu	150,000,000,000
Gutu	150,000,000,000
Zvishavane	400,000,^00,000
Chiredzi	1,800,000,000,000
Nyanyadzi	125,000,000,000
Murambinda	150,000,000,000
Hauna	150,000,000,000
Birchenough	150,000,000,000
Chikanga reservoir	600,000,000,000
Mutare outfall sewer	120,000,000,000
Gimboki III extension	840,000,000,000
Christmas Pass/ Chikanga Reservoir	1,900,000,000,000
Magamba/ Dangamvura Pipeline	860,000,000,000
Clear water pipe replacement and upgrading	575,000,000,000
Rehabilitation of sewage (Firle,Crowborough, Zengeza)	700,000,000,000
Morton Jaffray water treatment works	475,000,000,000
Booster pumping stations (Greater Harare)	608,000,000,000
Rural Water Supply	
Binga rural water supply	190,500,000,000
Drilling Rigs rehabilitation	310,800,000,000
Groundwater Investigations	
Hydrogeological investigations (Drills)	136,800,000,000
Groundwater monitoring exercise	1,800,000,000
Hydrological Investigations	
Limpopo study	5,000,000,000
Streamflow gauging and modeling	10,000,000,000
Upgrading of gauging weirs	180,000,000,000
Construction of gauging weirs	360,000,000,000
SADC HYCOS	80,000,000,000
Capacity building for data processing	60,000,000,000
River flow investigations	120,000,000,000
Dam Investigations and Other Statutory Functions	
Dam Safety	800,000,000,000
	48,280,000,000,000

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
	Amount 2007	Amount 2007	Amount 2007	Amount 2008
	$	$	$	$
TOTAL	57,016,776,000	1,437,666,607,000	669,113,384,386	60,621,819,014,000
Current expenditure	954,211,000	10,804,042,000	11,616,614,965	3,844,319,014,000
Employment costs	410,713,000	7,164,544,000	7,617,571,531	772,619,014,000
Goods and services	354,702,000	1,779,702,000	2,384,614,855	2,118,500,000,000
Maintenance	107,675,000	1,358,675,000	1,422,444,571	651,000,000,000
Current transfers	81,121,000	501,121,000	191,984,008	302,200,000,000
Programme				11,000,000,000
Capital expenditure	56,062,565,000	1,426,862,565,000	657,496,769,421	56,766,500,000,000
Acquisition of fixed capital assets	195,000,000	195,000,000	1,737,676,988	600,000,000,000
Capital transfers	55,867,565,000	1,426,667,565,000	655,759,092,433	56,166,500,000,000

Minister of Agricultural Engineering, Mechanisation and Irrigation- Vote-29

VOTE 29. AGRICULTURAL ENGINEERING, MECHANISATION AND IRRIGATION $127 298 196 825 000

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

		ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
A.	Employment Costs	1,358,907,000	16,736,198,000	18,113,497,006	382,704,982,000
B.	Goods and services	976,930,000	43,708,534,272	25,218,813,036	2,235,000,000,000
C.	Maintenance	454,490,000	13,141,300,963	11,089,952,984	732,000,000,000
D.	Programme				20,000,000,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	3,730,980,000	63,030,960,000	46,019,755,692	7,280,000,000,000
	TOTAL	$6,521,287,000	$136,618,993,235	$99,452,018,720	$10,619,704,982,000
	II. AGRICULTURAL ENGINEERING				
	CURRENT EXPENDITURE				
A.	Employment Costs				647,238,383,000
B.	Goods and services				880,000,000,000
C.	Maintenance				180,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets				1,590,000,000,000
	TOTAL				$3,297,238,383,000
	III. AGRICULTURAL MECHANISATION				
	CURRENT EXPENDITURE				
A.	Employment Costs				1,082,196,000,000
B.	Goods and services				3,125,000,000,000
C.	Maintenance				970,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets				11,980,000,000,000
	TOTAL				$17,157,196,000,000
	IV. IRRIGATION				
	CURRENT EXPENDITURE				
A.	Employment Costs	918,141,000	12,999,531,000	14,153,352,744	1,501,963,580,000
B.	Goods and services	1,487,770,000	3,987,770,000	3,175,288,436	1,974,500,000,000
C.	Maintenance	307,188,000	2,457,188,000	1,623,207,119	600,000,000,000
	CAPITAL EXPENDITURE				
D.	Acquisition of fixed capital assets	33,825,000,000	171,406,530,000	142,471,018,023	92,135,000,000,000
		$36,538,099,000	$190,851,019,000	$161,422,866,322	$96,211,463,580,000
	TOTAL (a)	$43,059,386,000	$327,470,012,235	$260,874,855,042	$127,298,196,825,000

DETAILS OF THE FOREGOING

			ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
	I. ADMINISTRATION AND GENERAL					
I.A.	Employment costs	(b)				
	Basic salaries		776,121,000	5,577,636,000	9,699,324,850	190,932,788,000
	Housing allowance		236,963,000	3,025,048,960	1,465,247,993	46,110,150,960
	Transport allowance		338,456,000	7,372,229,000	5,906,428,596	122,096,256,000
	Cash-in-lieu of leave		36,000	25,319,000	35,070,791	8,227,984,960
	Other allowances		12,329,000	737,968,000	1,007,424,776	15,338,784,000
			$1,358,907,000	$16,738,196,960	$18,113,497,006	$382,704,962,000
I.B.	Goods and services					
	Communication, information supplies and services		156,974,960	8,079,767,000	4,734,026,280	280,000,000,000
	Education material, supplies and services		33,802,000	133,802,000	115,035,458	60,000,000,000
	Hospitality		10,215,960	910,215,000	295,541,369	120,000,000,000
	Medical supplies and services		43,495,960	63,495,000	4,007,000	2,000,000,000
	Office supplies and services		104,946,000	2,200,960,960	1,928,117,074	460,000,000,000
	Rental and hire expenses		137,577,000	2,100,000,960	1,200,462,425	500,000,000,000
	Training and development expenses		1,428,000	1,200,000,960	1,110,662,892	66,000,000,000
	Domestic travel expenses		162,491,960	13,000,040,272	11,684,970,075	220,000,000,000
	Foreign travel expenses		50,989,000	2,500,000,000	2,238,898,960	140,000,000,000
	Utilities and other service charges		15,546,000	1,960,000,000	441,889,453	150,000,000,000
	Institutional provisions		136,387,960	1,215,715,960	1,422,382,822	250,000,000,000
	Other goods and services not classified above		55,500,960	13,055,500,000	31,159,390	3,000,000,000
	Item not repeated (Chemicals, fertilisers and animal feeds)		64,500,960	250,000,000	11,960,960	
			$976,960,000	$43,708,534,272	$25,218,813,038	$2,236,000,000,000
I.C.	Maintenance					
	Physical infrastructure		20,228,000	1,700,000,000	1,968,656,958	80,000,000,960
	Technical and office equipment		49,684,000	400,000,000	280,997,018	59,000,000,960
	Vehicles and mobile equipment		134,388,000	4,970,960,000	3,287,887,934	327,960,000,000
	Stationary, plant machinery and fixed equipment		20,000,000	150,000,000	202,804,691	10,960,000,000
	Fumigation and cleaning services		5,123,960	15,300,000	300,000	30,000,960,000
	Fuel, oils and lubricants		225,067,000	5,960,000,963	5,359,306,383	235,000,000,000
			$454,490,000	$13,141,300,963	$11,099,952,984	$732,000,000,000
I.D.	Programme					
	HIV/AIDS Awareness					$20,000,000,000
I.E.	Acquisition of fixed capital assets					
	Furniture and equipment		960,000,000	12,300,960,960	12,546,245,582	280,000,960,960
	Construction works	(c)	2,960,960,000	50,730,960,960	32,473,510,110	7,960,960,000,000
	Item not repeated (Vehicles, plant and mobile equipment)		1,000,960,000	1,000,000,960		
			$3,730,960,000	$63,030,960,000	$45,019,755,692	$7,250,000,000,000

VOTE 29. AGRICULTURAL ENGINEERING, MECHANISATION AND IRRIGATION (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
	II.AGRICULTURAL ENGINEERING					
II.A.	**Employment costs**	(b)				
	Basic salaries					388,887,847,000
	Housing allowance					32,349,022,000
	Transport allowance					185,282,800,000
	Cash-in-lieu of leave					8,910,728,000
	Other allowances					17,884,785,000
						$647,800,380,000
II.B.	**Goods and services**					
	Communication, information supplies and services					80,000,000,000
	Education material, supplies and services					20,000,000,000
	Hospitality					13,000,000,000
	Medical supplies and services					15,000,000,000
	Office supplies and services					90,000,000,000
	Rental and hire expenses					10,000,000,000
	Training and development expenses					3,000,000,000
	Domestic travel expenses					100,000,000,000
	Foreign travel expenses					100,000,000,000
	Utilities and other service charges					40,000,000,000
	Chemicals, fertilisers and animal feeds					35,000,000,000
	Institutional provisions					100,000,000,000
	Other goods and services not classified above					5,000,000,000
						$600,000,000,000
II.C.	**Maintenance**					
	Physical infrastructure					31,400,000,000
	Technical and office equipment					3,000,000,000
	Vehicles and mobile equipment					78,000,000,000
	Stationary, plant machinery and fixed equipment					15,000,000,000
	Fumigation and cleaning services					1,000,000,000
	Fuel, oils and lubricants					57,000,000,000
	Other items not included above					1,000,000,000
						$180,000,000,000
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment					180,000,000,000
	Construction works	(c)				1,700,000,000,000
						$1,880,000,000,000
	III. AGRICULTURAL MECHANISATION					
III.A.	**Employment costs**	(b)				
	Basic salaries					641,865,868,000
	Housing allowance					90,896,560,000
	Transport allowance					300,292,382,000
	Cash-in-lieu of leave					17,246,970,000
	Other allowances					32,368,310,000
						$1,082,169,960,000

VOTE 29. AGRICULTURAL ENGINEERING, MECHANISATION AND IRRIGATION (continued)

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
III.B.	**Goods and services**					
	Communication, information supplies and services					250,000,000,000
	Education material, supplies and services					100,000,000,000
	Hospitality					00,000,000,000
	Medical supplies and services					15,000,000,000
	Office supplies and services					600,000,000,000
	Rental and hire expenses					350,000,000,000
	Training and development expenses					400,000,000,000
	Domestic travel expenses					650,000,000,000
	Foreign travel expenses					140,000,000,000
	Utilities and other service charges					100,000,000,000
	Chemicals, fertilisers and animal feeds					20,000,000,000
	Institutional provisions					400,000,000,000
	Other goods and services not classified above					20,000,000,000
						$3,125,000,000,000
III.C.	**Maintenance**					
	Physical infrastructure					00,000,000,000
	Technical and office equipment					00,000,000,000
	Vehicles and mobile equipment					200,000,000,000
	Stationary, plant machinery and fixed equipment					300,000,000,000
	Fumigation and cleaning services					20,000,000,000
	Fuel, oils and lubricants					260,000,000,000
	Other items not included above					20,000,000,000
						$970,000,000,000
III.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment					150,000,000,000
	Construction works	(c)				11,840,000,000,000
						$11,990,000,000,000
	IV.IRRIGATION					
IV.A.	**Employment costs**	(b)				
	Basic salaries		478,401,000	4,244,365,000	7,659,666,235	826,301,593,000
	Housing allowance		170,881,000	2,306,063,000	1,165,647,392	136,044,804,000
	Transport allowance		252,370,000	6,261,018,000	5,130,888,439	501,233,696,000
	Cash-in-lieu of leave		1,500,000	58,840,000	44,587,107	24,789,048,000
	Other allowances		14,989,000	131,245,000	152,563,571	13,584,450,000
			$918,141,000	$12,999,531,000	$14,153,352,744	$1,501,953,590,000

			ORIGINAL BUDGET ESTIMATE	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO OCTOBER	BUDGET ESTIMATE
			Amount 2007	Amount 2007	Amount 2007	Amount 2008
			$	$	$	$
IV.B.	**Goods and services**					
	Communication, information supplies and services		108,701,000	308,701,000	155,652,035	168,000,000,000
	Education material, supplies and services		11,192,000	11,192,000	10,669,135	10,000,000,000
	Hospitality		13,005,000	13,005,000	12,852,496	5,000,000,000
	Medical supplies and services		5,696,000	105,696,000	55,696,000	20,000,000,000
	Office supplies and services		128,087,000	328,087,000	246,223,247	160,000,000,000
	Rental and hire expenses		725,833,000	1,525,833,000	1,324,496,157	250,000,000,000
	Training and development expenses		20,999,000	20,999,000	20,057,573	150,000,000,000
	Domestic travel expenses		233,164,000	933,164,000	885,915,974	750,000,000,000
	Foreign travel expenses		10,591,000	10,591,000	8,202,223	116,000,000,000
	Utilities and other service charges		100,000,000	300,000,000	182,697,525	88,000,000,000
	Chemicals, fertiliser and animal feeds		5,000,000	5,000,000	5,000,000	20,000,000,000
	Financial transactions		1,000,000	1,000,000	1,000,000	1,600,000,000
	Institutional provisions		122,502,000	422,502,000	264,794,071	320,000,000,000
	Other goods and services not classified above		2,000,000	2,000,000	2,000,000	4,000,000,000
			$1,487,770,000	$3,987,770,000	$3,175,258,436	$1,974,600,000,000
IV.C.	**Maintenance**					
	Physical infrastructure		70,000,000	70,000,000	68,496,999	200,000,000,000
	Technical and office equipment		7,000,000	7,000,000	500,000	68,000,000,000
	Vehicles and mobile equipment		50,000,000	1,550,000,000	987,204,208	20,000,000,000
	Stationary plant, machinery and fixed equipment		30,000,000	330,000,000	230,000,000	40,000,000,000
	Fumigation and cleaning services		5,188,000	[illegible]88,000	3,859,379	40,000,000,000
	Fuel, oils and lubricants		145,000,000	495,000,000	333,143,532	260,000,000,000
			$307,188,000	$2,457,188,000	$1,623,207,119	$600,000,000,000
IV.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment		500,000,000	2,006,000,000	328,925,422	168,000,000,000
	Construction works	(c)	33,325,000,000	169,400,530,000	142,142,092,601	92,036,000,000,000
	Item not repeated (Vehicles, plant and mobile equipment)				17,981,000	
			$33,825,000,000	$171,406,530,000	$142,471,018,023	$92,136,000,000,000

VOTE 29. AGRICULTURAL ENGINEERING, MECHANISATION AND IRRIGATION (continued)

NOTES

(a) The original estimate of $43 834 299 000 was increased by an amount of $212 182 693 272 from the Supplementary Budget and Unallocated Reserve. Vote 5 Finance, in terms of section 5 of the Appropriation (2007) Act, 2006.

(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 the following:-

	Works in progress $
Hatcliff Office Complex	*7,000,000,000,000*

	Works in progress $	New Works $
Agricultural Engineering		
Institute of Agricultural Engineering, Mechanisation and Irrigation	500,000,000,000	
Construction and equiping of testing hangers at institute	1,000,000,000,000	
Ugrading and equipment testing laboratories at institute	200,000,000,000	
Total	1,700,800,000,000	
Agricultural Mechanisation		
Upgrading of rural technology	100,000,000,000	
Construction of a training shed and upgrading of the kitchen	240,000,000,000	
Establishment of service centers in all provinces	5,000,000,000,000	
Rehabilitation of old equipment	2,000,000,000,000	
Rehabilitation of greenhouses		1,000,000,000,000
Rehabilitation of tobacco barns		1,500,000,000,000
Rehabilitation of dairy parlours		1,000,000,000,000
Rehabilitation of dryers		1,000,000,000,000
Total	7,340,000,000,000	4,500,000,000,000
Irrigation		
Plant and equipment- Masvingo	400,000,000,500	
Rehabilitation of plant and equipment	1,000,000,000,000	
ZITC	440,000,000,000	
Formulation of Irrigation policy	100,000,000,000	
Irrigation investigations	300,000,000,000	
Ongoing Projects		
Bruton	785,000,000,000	
Chipa	2,500,800,000,500	
Tavakare	800,000,000,000	
Chipoli D	950,000,000,000	
Chimhenda	1,400,000,000,500	
Lilstock	2,800,000,000,500	
Chilora 2	390,000,800,000	
Dangarendove	2,800,000,000,000	
Igudu	400,000,000,000	
Wenimbi	2,200,000,000,000	
Ngezi B	1,100,000,000,000	
Makwarara	500,000,000,000	
Kulama	450,000,000,500	
Seke-Sanyati	1,200,000,000,000	
Magunje	800,000,000,000	
Muzvezve	550,000,000,000	
Chilonga	1,200,000,000,000	
Rupangwana	2,800,000,000,000	
Tokwane-Ngundu	2,500,000,000,000	
Marsh Range	1,450,000,000,000	
Manyuchi	2,800,000,000,000	
Malezva	2,500,800,000,000	
Mbindangombe	2,400,000,000,500	
Muzhwi	2,000,000,000,000	
Pollards	1,400,000,000,000	
Bulawayo kraal	2,208,000,000,000	

VOTE 28. AGRICULTURAL ENGINEERING, MECHANISATION AND IRRIGATION (continued)

	Works in progress $	New Works $
Magai- Mangandawa	1,000,000,000,000	
Hauke	1,400,000,000,000	
Shashi	2,000,000,000,000	
Bilsbuwa	2,000,000,000,000	
River Range	1,200,000,000,000	
Zhove	5,000,000,000,000	
Mshabezi	2,700,000,000,000	
Bannockburn	3,200,000,000,000	
Nyakomba-115ha	2,500,000,000,000	
Osborne	800,000,000,000	
Handa 1	1,200,000,000,000	
Bonda	1,700,000,000,000	
Mackie	1,580,000,000,000	
Guyanga	1,000,000,000,000	
Mutambara	380,000,000,000	
Nyanyadzi	1,700,000,000,000	
Marange 1	1,500,000,000,000	
Mupudzi	2,000,000,000,000	
Mwami	1,310,000,000,000	
Chitsidze-Tilondi weir infield development	2,500,000,000,000	
Mazvikadei	4,000,000,000,000	
Biri	5,000,000,000,000	
St Joseph	2,200,000,000,000	
Masvingo Rehabilitation	800,000,000,000	
Total	51,836,000,000,000	

Below is the economic classification for the Vote.

	ORIGINAL BUDGET ESTIMATE Amount 2007 $	REVISED BUDGET ESTIMATE Amount 2007 $	UNAUDITED EXPENDITURE TO OCTOBER Amount 2007 $	BUDGET ESTIMATE Amount 2008 $
TOTAL	43,068,384,000	227,470,912,236	260,874,858,042	127,276,166,826,000
Current expenditure	5,503,426,000	93,032,522,236	73,384,081,327	14,021,166,826,000
Employment costs	2,277,848,000	29,737,720,000	32,386,840,750	3,614,666,826,000
Goods and services	2,464,700,000	47,696,304,272	38,394,071,474	8,834,500,000,000
Maintenance	761,678,000	15,598,498,963	12,733,180,103	2,482,000,000,000
Capital expenditure	37,555,960,000	234,437,490,000	187,490,773,718	113,255,000,000,000
Acquisition of fixed capital assets	37,555,960,000	234,437,490,000	187,490,773,718	113,255,000,000,000

Section 3

Schedules

Summary of contents

FIRST SCHEDULE

DETAILS OF PUBLIC DEBT CHARGES AND REPAYMENTS

Year of agreement	Original amount	Currency	DETAILS OF DEBT Description	When redeemable	Notes	Total	Interest	Expenses & misc charges	Sinking Fund contributions	Repayment of loans	Arrears of Principal and interest
			EXTERNAL LOANS			$	$	$	$	$	$
1994	13,386,856.80	USD	AFRICA BANK / [illegible]	[illegible]		301,274,487,948.06	0.00	0.00	0.00	0.00	301,284,441,900.00
[illegible]	17,616,778.79	[illegible]	AGMAT / DEFENCE	2002		704,935,799,225.65	0.00	0.00	0.00	0.00	704,988,209,800.00
[illegible]	[illegible]	AFU	ADB / [illegible]	[illegible]		2,172,[illegible],119.82	0.00	0.00	0.00	0.00	2,122,[illegible],000.00
[illegible]	13,[illegible]	AFU	ADB / CHISUMBANJE RESETTLEMENT(?)	[illegible]		43,348,[illegible],351.45	0.00	0.00	0.00	0.00	43,345,641,600.00
[illegible]	120,[illegible]	AFU	ADB / [illegible] STRUCTURAL ADJ[illegible]	2011		1,671,187,[illegible]	103,[illegible]	0.00	0.00	348,764,162,000.00	6,222,[illegible],300.00
[illegible]	12,[illegible]	AF[illegible]	ADB / ELECTRICITY 11	20[illegible]2		410,[illegible],921.25	4,714,[illegible]	0.00	0.00	27,747,765,700.00	378,410,[illegible]
[illegible]	17,[illegible]	AFU	ADB / [illegible] WATER SUPPLY PRO.	[illegible]		[illegible]		0.00	0.00		[illegible]
[illegible]	17,[illegible]	AFU	ADB / [illegible] PROJ.	2011		[illegible]	781,[illegible]	0.00	0.00	18,082,381,000.00	[illegible]
[illegible]	12,[illegible]	AFU	ADB / [illegible]	[illegible]		240,[illegible]	30,[illegible]	0.00	0.00	42,400,831,000.00	[illegible]
[illegible]	30,[illegible]	AFU	ADB / RURAL ROAD PROJECT PHASE 1	[illegible]		[illegible]		0.00	0.00		226,[illegible],437,600.00
[illegible]	11,[illegible]	AFU	ADB / [illegible] 11	[illegible]		[illegible]	4,871,[illegible]	0.00	0.00	30,[illegible],600.00	411,027,406,300.00
[illegible]	[illegible]	AFU	ADB / RURAL WATER SUPPLY	[illegible]		75,[illegible]		0.00	0.00		73,[illegible]
[illegible]	7,[illegible]	AFU	ADB / TELECOMMUNICATION SYS.	[illegible]		[illegible]		0.00	0.00		[illegible]
[illegible]	[illegible]	AFU	ADF / [illegible] RESETTLEMENT	[illegible]		11,[illegible]	283,[illegible]	0.00	[illegible]	1,418,[illegible]	[illegible]
[illegible]	11,[illegible]	AFU	ADF / ELECTRICITY 11	2011		18,[illegible]	1,[illegible]	0.00	0.00	1,[illegible]	18,[illegible]
[illegible]	4,[illegible]	AFU	ADF / [illegible]	[illegible]		23,[illegible]	1,[illegible]	0.00	[illegible]	2,082,341,000.00	19,[illegible]
[illegible]	[illegible]	AFU	ADF / [illegible] PROJECT 1	[illegible]		32,241,[illegible]	3,[illegible]	0.00	[illegible]	3,[illegible]	[illegible]
[illegible]	7,[illegible]	AFU	ADF / RURAL HEALTH [illegible]	[illegible]		25,[illegible]		0.00	[illegible]	3,474,[illegible]	22,[illegible]
[illegible]	13,[illegible]	AFU	ADF / RURAL WATER SUP AND SAN	[illegible]		16,[illegible]	[illegible]	0.00	[illegible]	8,481,284,300.00	[illegible]
[illegible]	3,[illegible]	AFU	ADF / RURAL WATER SUPPLY	[illegible]		30,[illegible]	331,[illegible]	0.00	[illegible]	4,242,[illegible]	25,[illegible]
[illegible]	[illegible]	AFU	ADF / [illegible] PROJ.	[illegible]		65,[illegible]	2,[illegible]	0.00	[illegible]	[illegible]	62,[illegible]
[illegible]	[illegible]	AFU	ADF / ZAMBEZI VALLEY DEV.PROJ.	[illegible]		54,[illegible]	1,[illegible]	0.00	[illegible]	12,[illegible]	40,[illegible]
[illegible]	[illegible]	EUR	AUSTRIA / CIP1	[illegible]		163,[illegible]	2,[illegible]	0.00	[illegible]	16,122,[illegible]	144,[illegible]
[illegible]	2,[illegible]	USD	BADEA / AGRIC DIVERSIFICATION	[illegible]		13,[illegible]	0.00	0.00	[illegible]	0.00	13,[illegible]
[illegible]	[illegible]	USD	BADEA / [illegible]	[illegible]		247,[illegible]	4,741,[illegible]	0.00	[illegible]	23,[illegible]	217,[illegible]
[illegible]	7,[illegible]	USD	BADEA / PTC	[illegible]		[illegible]	0.00	0.00	[illegible]	0.00	[illegible]
[illegible]	10,[illegible]	USD	BADEA / [illegible]	[illegible]		[illegible]	0.00	0.00	[illegible]	32,[illegible]	[illegible]
[illegible]	[illegible]	USD	BADEA / RURAL ROADS PROJECT	[illegible]		75,[illegible]	0.00	0.00	[illegible]	0.00	75,[illegible]
[illegible]	[illegible]	USD	BANCO EXTERIOR / [illegible]	[illegible]		34,[illegible]	0.00	0.00	[illegible]	0.00	34,[illegible]
[illegible]	[illegible]	USD	BANCO EXTERIOR DE ESPANA / [illegible]	[illegible]		114,[illegible]	0.00	0.00	[illegible]	0.00	114,[illegible]
[illegible]	[illegible]	USD	BANCO EXTERIOR DE ESPANA / [illegible]	[illegible]		234,[illegible]	[illegible]	0.00	[illegible]	1,[illegible]	232,[illegible]
[illegible]	[illegible]	USD	[illegible]	[illegible]		[illegible]		0.00	[illegible]	[illegible]	[illegible]
[illegible]	1,[illegible]	EUR	BELGIUM [illegible]	[illegible]		2,[illegible]	30,[illegible]	0.00	[illegible]	[illegible]	2,[illegible]
[illegible]	20,[illegible]	GBP	[illegible]	[illegible]		104,[illegible]	0.00	0.00	[illegible]	0.00	104,[illegible]
[illegible]	[illegible]	GBP	CDC / CRC	[illegible]		194,[illegible]	0.00	0.00	[illegible]	0.00	194,[illegible]
[illegible]	4,[illegible]	GBP	CDC / LOW COST HOUSING	[illegible]		248,[illegible]	0.00	0.00	[illegible]	0.00	248,[illegible]
[illegible]	1,[illegible]	GBP	CDC / [illegible] VALLEY	[illegible]		14,[illegible]	0.00	0.00	[illegible]	0.00	13,[illegible]
[illegible]	26,[illegible]	GBP	CHARTERED WEST LB / [illegible] 2	[illegible]		1,[illegible]	0.00	0.00	[illegible]	0.00	1,[illegible]
[illegible]	[illegible]	GBP	CHARTERED WEST / RADAR II	[illegible]		210,[illegible]	0.00	0.00	[illegible]	0.00	210,[illegible]
[illegible]	[illegible]	CNY	CHINA	[illegible]		196,[illegible]	0.00	0.00	[illegible]	0.00	196,[illegible]
[illegible]	[illegible]	CNY	CHINA / STADIUM 2	[illegible]		[illegible]	0.00	0.00	[illegible]	20,[illegible]	[illegible]
[illegible]	61,[illegible]	CNY	CHINA [illegible] LOAN / [illegible] EQUIPMENT	[illegible]		148,[illegible]	6,917,[illegible]	0.00	[illegible]	24,[illegible]	118,[illegible]
[illegible]	61,[illegible]	CNY	CHINA / [illegible]	[illegible]		140,[illegible]	0.00	0.00	[illegible]	0.00	140,[illegible]
[illegible]	42,[illegible]	CNY	CHINA / DEFENCE 2	[illegible]		229,[illegible]	0.00	0.00	[illegible]	19,[illegible]	209,[illegible]
[illegible]	52,[illegible]	CNY	CHINA / DEFENCE 3	[illegible]		[illegible]	0.00	0.00	[illegible]	0.00	[illegible]
[illegible]	36,[illegible]	CNY	CHINA / STADIUM 1	[illegible]		46,[illegible]	0.00	0.00	[illegible]	0.00	46,[illegible]
[illegible]	[illegible]	CNY	CHINA / [illegible]	[illegible]		198,[illegible]	0.00	0.00	[illegible]	18,[illegible]	180,[illegible]
[illegible]	50,[illegible]	CNY	CHINA / VALLEY DAM	[illegible]		178,[illegible]	0.00	0.00	[illegible]	0.00	178,[illegible]
[illegible]	46,[illegible]	CNY	CHINA / VARIOUS PROJECTS	[illegible]		[illegible]	0.00	0.00	[illegible]	0.00	[illegible]
[illegible]	[illegible]	USD	CRED. COMM. DE FR / SANTANA	[illegible]		[illegible]	0.00	0.00	[illegible]	0.00	[illegible]
[illegible]	12,[illegible]	EUR	CREDIT LYONNAIS / DDF	[illegible]		671,[illegible]	881,417,[illegible]	0.00	[illegible]	31,[illegible]	[illegible]
[illegible]	2,[illegible]	EUR	CREDIT LYONNAIS / DDF (1989)	[illegible]		95,[illegible]	0.00	0.00	[illegible]	0.00	95,[illegible]
[illegible]	[illegible]	EUR	CREDITANSTALT-BANK AUSTRIA / DEFENCE	[illegible]		381,[illegible]	0.00	0.00	[illegible]	0.00	381,[illegible]
[illegible]	1,[illegible]	JPY	DDF DOANE/[illegible]	[illegible]		88,[illegible]	0.00	0.00	[illegible]	0.00	88,[illegible]
[illegible]	20,[illegible]	EUR	EEC / AFC	[illegible]		385,[illegible]	6,418,[illegible]	0.00	[illegible]	27,[illegible]	351,[illegible]
[illegible]	[illegible]	EUR	EEC / SMALL SCALE IRRIGATION PROG.	[illegible]		89,[illegible]	1,[illegible]	0.00	[illegible]	10,[illegible]	88,[illegible]
[illegible]	[illegible]	EUR	EEC / TSETSE CONTROL 2	[illegible]		24,[illegible]	[illegible]	0.00	[illegible]	2,479,[illegible]	21,[illegible]
[illegible]	2,[illegible]	EUR	EIB / CSC	[illegible]		218,[illegible]	0.00	0.00	[illegible]	0.00	218,[illegible]
[illegible]	14,[illegible]	EUR	EIB / [illegible]	[illegible]		32,[illegible]	[illegible]	0.00	[illegible]	3,[illegible]	[illegible]
[illegible]	1,[illegible]	EUR	EIB / FRUIT & VEGETABLES	[illegible]		87,[illegible]	1,424,[illegible]	0.00	[illegible]	7,[illegible]	78,[illegible]
[illegible]	[illegible]	EUR	EIB / GMB	[illegible]		498,[illegible]	0.00	0.00	[illegible]	0.00	498,[illegible]
[illegible]	12,[illegible]	EUR	EIB / HARARE WATER SUPPLY	[illegible]		483,[illegible]	6,[illegible]	0.00	[illegible]	42,[illegible]	434,[illegible]
[illegible]	14,[illegible]	EUR	EIB / HWE SEWERAGE	[illegible]		34,[illegible]	[illegible]	0.00	[illegible]	3,[illegible]	[illegible]
[illegible]	2,[illegible]	EUR	EIB / MATABELELAND SOUTH	[illegible]		433,[illegible]	0.00	0.00	[illegible]	0.00	433,[illegible]
[illegible]	10,[illegible]	EUR	EIB / PTC	[illegible]		88,[illegible]	1,118,[illegible]	0.00	[illegible]	1,[illegible]	86,[illegible]
[illegible]	4,[illegible]	EUR	EIB / SMALL HOLDERS SCHEME	[illegible]		62,[illegible]	1,684,[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	3,[illegible]	EUR	EIB / TSETSE CONTROL	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Year of commitment	Original amount	Currency	Description	When redeemable	Notes	Total	Interest	Expenses & misc charges	Sinking Fund contributions	Repayment of loans	Arrears of Principal and Interest
1983	2,901,259.23	EUR	EIB / ZDB	2003		8,230,033,025.29	0.00	0.00	0.00	0.00	8,229,758,100.00
1999	17,159,936.00	NOK	EKSPORTFINANS / ZESA	2009		88,070,691,535.02	0.00	0.00	0.00	16,970,271,000.00	71,099,050,600.00
1994	24,447,583.01	EUR	EUROCOPTER INT / DEFENCE	2006		455,145,797,420.88	0.00	0.00	0.00	0.00	455,130,626,400.00
1907	23,315,414.51	USD	EXIMBANK / EXPORT FINANCING CRED	2006		742,546,376,520.86	0.00	0.00	0.00	0.00	742,521,625,800.00
1999	14,388,515.63	USD	EXIMBANK / ZRP (RADIOS)	2004		504,198,989,143.98	743,331,300.00	0.00	0.00	26,978,456,400.00	476,461,319,400.00
	200,000,000.00	USD	Export Import Bank of China	2006		15,654,187.00	0.00	0.00	0.00	0.00	
1997	3,947,884.00	USD	EXIMBANK LOAN 15% DOWNPAYMENT	2005		31,184,495,048.52	0.00	0.00	0.00	0.00	31,183,455,600.00
1980	2,522,818.90	EUR	FINLAND / CIP 1	2005		35,002,761,919.84	0.00	0.00	0.00	0.00	35,001,595,200.00
1982	2,522,818.90	EUR	FINLAND / CIP 2	2007		43,914,492,667.63	0.00	0.00	0.00	0.00	43,913,028,900.00
1985	4,204,698.16	EUR	FINLAND / CIP 3	2009		95,444,773,450.96	134,941,200.00	0.00	0.00	10,366,472,100.00	84,940,528,800.00
1986	4,988,021.12	EUR	FINLAND / CIP 4	2010		115,912,796,575.55	225,830,400.00	0.00	0.00	12,529,261,200.00	103,154,286,600.00
1987	5,040,802.55	EUR	FINLAND / CIP 5	2011		116,985,879,846.81	342,744,000.00	0.00	0.00	12,529,261,200.00	104,110,404,300.00
1988	6,713,084.36	EUR	FINLAND / CIP 6	2012		158,176,117,765.61	557,818,100.00	0.00	0.00	16,854,839,400.00	140,758,968,300.00
1989	6,708,466.57	EUR	FINLAND / CIP 7	2013		159,28.,009,631.72	682,494,000.00	0.00	0.00	16,854,839,400.00	141,738,961,800.00
1991	26,228,188.97	EUR	FINLAND / CIP 8	2015		601,096,942,641.84	3,556,553,800.00	0.00	0.00	62,646,304,500.00	534,874,255,200.00
1995	6,206,988.00	USD	FIRST INT.BANK OF ISRAEL / HOME AFFAIRS	2001		35,414,272,136.39	0.00	0.00	0.00	0.00	35,413,091,700.00
	2,791,940.30	EUR	FRENCH PROTOCOL 1-8	2008		2,014,443,422,403.43	68,107,807,100.00	0.00	0.00	270,353,848,200.00	1,675,926,102,800.00
1992	125,000,000.00	USD	IBRD 3434 / OGIL	2012		3,267,126,260,055.02	96,647,235,000.00	0.00	0.00	309,150,000,000.00	2,861,233,050,600.00
1992	1,083,373.36	USD	IBRD P162 / TELECOM PROJECT	2001		6,833,625,379.92	0.00	0.00	0.00	0.00	6,833,397,600.00
1981	50,000,000.90	USD	IBRD 1959 / MANUFACTURING REHAB	2001		99,637,480,338.64	0.00	0.00	0.00	0.00	99,634,159,200.00
1981	35,805,231.27	USD	IBRD 1994 / TRANSPORT REHAB	2001		77,328,330,825.11	0.00	0.00	0.00	0.00	77,325,753,300.00
1993	70,600,000.00	USD	IBRD 2239 / EXP. PROMOTION	2003		632,228,437,878.81	0.00	0.00	0.00	0.00	632,207,364,300.00
1983	19,512,449.32	USD	IBRD 2282 / HIGHWAY	2003		138,301,680,102.34	0.00	0.00	0.00	0.00	138,297,070,200.00
1983	10,899,445.84	USD	IBRD 2335 / AGRIC.SERV.	2003		68,698,464,572.49	0.00	0.00	0.00	0.00	68,696,174,700.00
1983	22,560,251.58	USD	IBRD 2342 / NRZ	2003		137,897,346,124.99	0.00	0.00	0.00	0.00	137,892,149,700.00
1984	36,467,113.07	USD	IBRD 2445 / URBAN DEV.	2004		279,130,959,155.17	0.00	0.00	0.00	0.00	279,121,655,[illegible]00.00
1985	9,698,219.07	USD	IBRD 2533 / SEDCO	2002		43,624,348,196.47	0.00	0.00	0.00	0.00	43,622,894,100.00
1986	10,000,000.00	USD	IBRD 2744 / FAMILY HEALTH	2006		106,134,095,485.26	0.00	0.00	0.00	0.00	106,130,557,800.00
1988	25,121,817.37	USD	IBRD 2939 / HIGHWAY PROJECT	2008		617,687,242,560.26	1,576,702,800.00	0.00	0.00	39,785,521,100.00	576,325,007,800.00
1990	35,844,530.83	USD	IBRD 3063 / AGRIC & EPP	2009		987,402,214,105.64	15,064,239,600.00	0.00	0.00	108,150,000,000.00	864,159,169,200.00
1990	76,927,066.03	USD	IBRD 3079 / URBAN & REG.DEV	2009		2,185,740,171,612.50	23,704,504,800.00	0.00	0.00	233,127,000,000.00	1,928,754,376,000.00
1990	14,471,414.95	USD	IBRD 3170 / FORESTRY COMMISSION	2010		382,318,396,145.44	7,495,231,500.00	6.00	0.00	41,768,700,000.00	333,043,383,200.00
1991	37,462,360.31	USD	IBRD 3273 / RAILWAY PROJECT 11	2011		1,115,395,030,228.87	26,775,312,900.00	0.00	0.00	103,050,000,000.00	985,536,666,100.00
1991	25,000,000.00	USD	IBRD 3339 / RURAL HEALTH 2	2011		660,216,221,592.20	19,198,313,900.00	0.00	0.00	66,150,000,000.00	574,250,788,000.00
1997	851,761.50	USD	INSTITUTO DE CREDITO OFFICIAL / METEOROLC	2027		7,082,875,368.03	430,017,900.00	0.00	0.00	1,427,642,400.00	5,225,040,900.00
1998	600,000.00	USD	INSTITUTO DE CREDITO OFFICIAL / PRINTING EC	2028		3,110,578,729.68	183,000,000.00	0.00	0.00	418,604,700.00	2,508,890,400.00
1992	11,673,006.61	USD	INSTITUTO DE CREDITO OFFICIAL / MOF	2013		242,453,004,433.19	1,861,048,500.00	0.00	0.00	21,223,848,200.00	219,360,985,700.00
1997	8,982,372.00	USD	INSTITUTO DE CREDITO OFFICIAL / UZ	2027		62,733,863,785.07	3,826,861,500.00	0.00	0.00	12,705,810,200.00	46,199,552,100.00
1992	89,373,691.84	SDR	IDA 2399 / EMERGENCY DROUGHT RECOVERY	2027		1,086,747,697,585.67	25,931,817,300.00	0.00	0.00	100,679,306,700.00	960,104,570,100.00
1993	88,300,000.00	SDR	IDA 2527 / SAC 2	2028		1,217,812,771,541.26	24,237,382,500.00	0.00	0.00	159,151,671,600.00	1,034,389,237,800.00
1993	45,600,000.00	SDR	IDA 2516 / STI	2028		437,137,376,131.57	13,617,706,500.00	0.00	0.00	51,368,319,900.00	372,138,947,100.00
1992	35,900,000.00	SDR	IDA 2331 / ESAP	2028		410,725,428,863.82	10,417,232,100.00	0.00	0.00	40,441,287,000.00	359,854,914,600.00
1981	12,100,000.00	SDR	IDA 1120 / MANUFACTURING REHAB	2030		184,387,036,071.09	2,752,639,800.00	0.00	0.00	16,356,754,500.00	165,272,132,700.00
1982	27,900,000.00	SDR	IDA 1291 / SMALL FARM CREDIT SCHEME	2032		352,456,765,954.48	6,764,704,800.00	0.00	0.00	37,715,161,200.00	307,966,634,400.00
1982	892,484.89	SDR	IDA 1296 / FUEL & PETROL	2032		11,659,623,565.42	220,865,200.00	0.00	0.00	1,206,434,700.00	10,231,982,600.00
1997	3,237,006.48	SDR	IDA 190 / RURAL DISTRICT COUNCIL	2037		18,365,058,795.28	1,077,535,800.00	0.00	0.00	2,911,185,600.00	14,369,858,400.00
1996	22,642,067.73	SDR	IDA 2851 / ENTERPRISE DEV	2028		108,979,500,880.22	7,158,381,000.00	0.00	0.00	20,404,999,500.00	81,413,408,600.00
1996	45,000,000.00	SDR	IDA 3072 / COMMUNITY ACTION	2033		149,901,761,328.64	15,112,678,200.00	0.00	0.00	50,692,420,800.00	84,093,859,200.00
1998	6,690,000.00	SDR	IDA 3080 / AGRIC SERVICES MGT	2033		13,172,714,265.16	0.00	0.00	0.00	3,717,444,300.00	9,454,854,800.00
1998	46,300,000.00	SDR	IDA 3083 / PARKS REHAB	2033		100,494,345,796.40	15,947,060,700.00	0.00	0.00	26,078,434,200.00	58,766,892,000.00
1999	3,700,000.00	SDR	IDA 3286 / LAND REFORM	2033		5,660,801,408.04	1,250,413,200.00	0.00	0.00	0.00	4,410,241,200.00
1983	9,450,411.72	SDR	IDA 1368 / RURAL AFFOREST	2033		84,768,147,474.04	1,655,609,500.00	0.00	0.00	8,719,637,100.00	74,390,221,200.00
1990	11,859,629.33	SDR	IFAD 248 / AFC	2009		465,180,527,735.60	2,513,310,900.00	0.00	0.00	35,511,910,800.00	427,141,068,000.00
1983	11,498,507.44	SDR	IFAD 123 / AGRIC. EXTENSION	2003		75,589,087,352.26	0.00	0.00	0.00	0.00	75,586,587,800.00
1994	10,000,000.00	SDR	IFAD 341 / ..OAR MGT PROJECT	2043		86,060,945,446.88	1,780,122,300.00	0.00	0.00	11,264,982,300.00	73,033,409,400.00
1995	4,150,000.00	SDR	IFAD 382 / S.E. DRY AREAS PRO.	2035		55,629,317,540.61	764,371,800.00	0.00	0.00	10,739,223,300.00	45,124,218,300.00
1999	8,650,000.00	SDR	IFAD 490 / SMALLHOLDER IRRIGATION	2038		1,536,106,909.16	29,781,900.00	0.00	0.00	0.00	1,506,274,800.00
1992	4,709,978.67	EUR	INDOSUEZ / ZESA			122,997,803,390.12	0.00	0.00	0.00	0.00	122,993,703,600.00
1994	2,123,187.41	EUR	KBC BANK-INDOSUEZ BANK / 1ST PHASE PART I	2005		50,215,718,801.50	0.00	0.00	0.00	0.00	50,214,045,000.00
1994	1,563,651.13	EUR	KBC BANK-INDOSUEZ BANK / 2ND PHASE PART I	2005		36,987,621,179.61	0.00	0.00	0.00	0.00	36,986,388,300.00
1994	1,270,542.12	EUR	KBC BANK-INDOSUEZ BANK / 3RD PHASE PART I	2005		30,050,383,746.07	0.00	0.00	0.00	0.00	30,049,382,100.00
1998	5,595,986.31	EUR	KBC BANK-INDOSUEZ BANK / PTC PART C 1-3	2008		239,667,886,212.83	385,279,200.00	0.00	0.00	24,814,073,400.00	214,461,384,900.00
1992	4,957,277.93	EUR	KBC BANK-INDOSUEZ BELGIE / PTC	2005		106,065,936,213.36	0.00	0.00	0.00	0.00	106,062,400,800.00
1991	1,331,474.79	EUR	KBC BANK-INDOSUEZ BK BELGIE / PTC	2004		30,058,040,901.30	0.00	0.00	0.00	0.00	30,057,039,000.00
1991	7,436,805.74	EUR	KBC BANK-INDOSUEZ BK BELGIE / ZESA	2004		111,655,613,629.73	0.00	0.00	0.00	0.00	111,651,891,900.00
1993	2,843,335.86	EUR	ING A2 LOAN FACILITY	2004		82,101,162,014.18	0.00	0.00	0.00	0.00	82,098,425,400.00
1997	12,327,401.06	EUR	ING BANK / NEW INT'L TERMINAL	2009		667,030,783,950.75	8,758,216,200.00	0.00	0.00	54,662,925,600.00	603,589,522,500.00
1988	3,447,540.00	USD	INSTUTO DE CREDITO / DEFENCE	2008		79,445,099,681.72	0.00	0.00	0.00	0.00	79,442,451,600.00
1982	3,764,164,753.00	JPY	JAPAN Z1-P1 / RURAL RD.DEV.	2012		587,700,023,082.57	7,525,935,000.00	0.00	0.00	45,288,781,400.00	534,887,477,100.00
1984	2,179,197,091.00	JPY	JAPAN Z1-P2 / PTC	2009		376,689,545,052.36	1,724,260,800.00	0.00	0.00	29,040,183,000.00	345,913,570,800.00
1989	5,245,950,314.00	JPY	JAPAN Z1-I 3 / PTC	2019		1,020,391,091,445.48	25,896,639,300.00	0.00	0.00	63,068,041,900.00	931,376,384,400.00
1998	1,178,744.09	EUR	KBC BANK / HRE INT AIRPORT	2028		53,483,348,257.96	55,556,100.00	0.00	0.00	6,622,489,900.00	46,803,738,800.00

Year of [illegible]	Original amount	Currency	Description	When payable	Notes	Total	Interest	Expenses & other charges	Sinking fund contributions	Repayment of loans	Arrears of Principal and Interest
[illegible]	1.000.481.26	EUR	KBC BANK / NHZ PARK -SBP 7298067	2019		89.290.319.053.58	39.428.000.00	0.00	0.00	8.018.000.000.00	88.238.007.400.00
[illegible]	5.112.918.81	EUR	KFW / AFC 11	2019		131.878.792.874.83	2.020.842.100.00	0.00	0.00	11.338.818.000.00	117.749.244.800.00
[illegible]	5.112.918.81	EUR	KFW / CIP 1	2008		111.090.119.248.83	900.817.000.00	0.00	0.00	11.082.046.000.00	100.213.214.000.00
[illegible]	5.112.918.81	EUR	KFW / CIP 1X	2010		127.405.458.97.393	2.378.934.000.00	0.00	0.00	11.086.840.000.00	114.040.797.000.00
[illegible]	5.112.918.81	EUR	KFW / CIP 2	2011		118.846.496.093.38	300.208.000.00	0.00	0.00	11.338.818.000.00	104.458.801.400.00
[illegible]	5.112.918.81	EUR	KFW / CIP 3	2012		115.798.795.332.71	1.096.481.000.00	0.00	0.00	11.083.048.000.00	103.072.131.300.00
[illegible]	5.112.918.81	EUR	KFW / CIP 4	[illegible]		120.658.508.908.41	1.303.841.000.00	0.00	0.00	11.338.818.000.00	108.818.262.000.00
[illegible]	6.136.082.87	EUR	KFW / CIP 5	[illegible]		147.197.418.578.02	1.836.433.000.00	0.00	0.00	13.093.272.000.00	131.783.372.100.00
[illegible]	2.000.400.41	EUR	KFW / CIP 6	[illegible]		81.841.358.081.72	868.005.300.00	0.00	0.00	5.631.073.300.00	56.138.451.800.00
[illegible]	5.112.918.81	EUR	KFW / CIP 7	[illegible]		126.675.520.830.99	1.083.091.000.00	0.00	0.00	11.338.818.000.00	112.262.000.700.00
[illegible]	5.112.918.81	EUR	KFW / CIP 8	[illegible]		127.879.523.484.74	2.887.161.700.00	0.00	0.00	11.338.818.000.00	114.242.842.000.00
[illegible]	5.112.918.81	EUR	KFW / CIP X	[illegible]		89.373.281.570.37	0.00	0.00	0.00	7.827.111.000.00	81.844.111.100.00
[illegible]	2.000.400.41	EUR	KFW / CIP X1	[illegible]		35.260.000.588.17	887.378.300.00	0.00	0.00	3.000.000.000.00	30.738.000.100.00
[illegible]	17.393.983.98	EUR	KFW / CIVIL AVIATION	[illegible]		413.593.895.931.89	5.420.000.000.00	0.00	0.00	36.042.487.300.00	370.000.300.000.00
[illegible]	2.000.919.00	EUR	KFW / CIVIL AVIATION 11	[illegible]		100.574.380.190.85	2.814.400.100.00	0.00	0.00	9.078.800.700.00	88.820.000.000.00
[illegible]	1.307.000.07	EUR	KFW / CIVIL AVIATION III	[illegible]		18.930.385.001.93	874.647.000.00	0.00	0.00	2.720.040.400.00	35.280.087.000.00
[illegible]	5.112.918.81	EUR	KFW / COMMERCIAL IRRIGATION	[illegible]		124.405.480.285.48	1.903.081.000.00	0.00	0.00	11.338.818.000.00	111.002.084.700.00
[illegible]	2.000.400.41	EUR	KFW / CONSTRUCTION INDUSTRY	[illegible]		62.981.818.087.40	1.418.962.100.00	0.00	0.00	5.831.073.300.00	80.817.124.400.00
[illegible]	4.000.210.00	EUR	KFW / CONSTRUCTION INDUSTRY 2	[illegible]		123.700.284.721.28	2.400.618.000.00	0.00	0.00	12.183.303.000.00	108.881.036.400.00
[illegible]	2.000.400.41	EUR	KFW / DOF RURAL ROAD PROJECT	[illegible]		29.994.084.215.00	702.011.100.00	0.00	0.00	3.700.000.100.00	25.518.179.400.00
[illegible]	5.112.918.81	EUR	KFW / DROUGHT RELIEF	[illegible]		89.082.678.061.23	1.404.021.300.00	0.00	0.00	7.327.111.000.00	61.040.030.000.00
[illegible]	28.484.073.28	EUR	KFW / EAAP [illegible]	[illegible]		227.381.589.236.06	18.174.024.300.00	0.20	0.00	38.189.133.100.00	181.201.931.800.00
[illegible]	8.001.083.80	EUR	KFW / GRAIN SILOS	[illegible]		216.980.068.374.62	3.000.000.000.00	0.00	0.00	18.017.728.100.00	194.080.244.000.00
[illegible]	2.000.000.11	EUR	KFW / INT. HORTICULTURE [illegible]	[illegible]		54.110.508.223.52	0.00	0.00	0.00	0.00	54.100.700.000.00
[illegible]	4.308.781.40	EUR	KFW / IRRIGATION IV	[illegible]		40.089.759.524.81	1.077.032.000.00	0.00	0.00	6.340.074.300.00	30.040.744.300.00
[illegible]	830.114.85	EUR	KFW / IRRIGATION PROG. III	[illegible]		5.056.248.109.81	107.046.300.00	0.00	0.00	000.001.100.00	4.842.100.300.00
[illegible]	38.470.010.81	EUR	KFW / KBW INT'L TERMINAL	[illegible]		1.074.140.440.863.28	20.003.000.300.00	0.00	0.00	80.417.020.000.00	900.000.407.000.00
[illegible]	3.003.311.30	EUR	KFW / NHZ [illegible]	[illegible]		71.300.720.316.16	010.001.400.00	0.00	0.00	3.014.001.000.00	80.048.404.300.00
[illegible]	1.000.141.22	EUR	KFW / PLASTICS INDUSTRY	[illegible]		41.000.941.308.82	1.082.772.300.00	0.00	0.00	3.000.070.300.00	38.810.307.000.00
[illegible]	[illegible]	EUR	KFW / [illegible] RURAL ROADS	[illegible]		230.140.403.073.04	1.217.004.300.00	0.00	0.00	22.137.003.000.00	300.300.001.300.00
[illegible]	[illegible]	EUR	KFW / [illegible] RURAL ROADS	[illegible]		230.142.402.023.00	1.217.004.300.00	0.00	0.00	22.137.003.000.00	300.700.001.000.00
[illegible]	18.797.100.01	EUR	KFW / [illegible] RURAL ROADS	[illegible]		244.997.448.874.19	1.706.421.000.00	0.00	0.00	[illegible]	219.300.300.700.00
[illegible]	[illegible]	EUR	KFW / [illegible] RURAL ROADS	[illegible]		342.346.300.312.86	3.147.783.300.00	0.00	0.00	30.171.000.300.00	311.010.300.400.00
[illegible]	[illegible]	EUR	KFW / [illegible] RURAL ROADS	[illegible]		218.803.918.718.20	2.802.321.500.00	0.00	0.00	18.407.020.000.00	100.707.400.000.00
[illegible]	21.700.178.18	EUR	KFW / REHAB. OF DVT. HOSPITALS	[illegible]		500.721.414.080.73	0.00	0.00	0.00	0.00	400.304.030.000.00
[illegible]	[illegible]	EUR	KFW / RURAL ROADS III	[illegible]		116.273.125.181.00	2.100.100.000.00	0.00	0.00	12.400.000.000.00	101.000.070.400.00
[illegible]	7.000.470.22	EUR	KFW / RURAL ROADS PHASE 11	[illegible]		197.309.071.562.39	3.025.100.000.00	0.00	0.00	17.000.010.000.00	170.073.021.700.00
[illegible]	17.000.210.81	EUR	KFW / RURAL ROADS PHASE IV	[illegible]		190.426.077.560.62	5.000.030.300.00	0.00	0.00	20.430.077.000.00	107.104.300.000.00
[illegible]	14.308.027.47	EUR	KFW / RURAL ROADS PHASE VI	[illegible]		80.000.111.700.30	4.001.000.000.00	0.00	0.00	21.000.170.300.00	33.000.010.000.00
[illegible]	[illegible]	EUR	KFW / RURAL ROADS [illegible]	[illegible]		[illegible]	1.000.100.000.00	0.00	0.00	7.000.000.000.00	[illegible]
[illegible]	[illegible]	EUR	KFW / RURAL WATER [illegible]	[illegible]		62.240.462.003.00	1.022.410.000.00	0.00	0.00	10.071.073.300.00	65.730.100.000.00
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		107.916.407.430.02	5.110.020.000.00	0.00	0.00	14.010.000.000.00	140.000.137.000.00
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		114.997.730.080.72	1.575.020.000.00	0.00	0.00	11.003.000.000.00	102.000.000.000.00
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		190.303.031.086.21	4.130.073.000.00	0.00	0.00	22.072.000.000.00	[illegible]
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		132.097.304.330.00	1.000.001.000.00	0.00	0.00	11.000.000.000.00	[illegible]
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		156.000.047.400.00	1.730.000.000.00	0.00	0.00	11.000.000.000.00	122.103.700.000.00
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		170.253.083.112.12	1.003.000.000.00	0.00	0.00	10.000.410.000.00	[illegible]
[illegible]	[illegible]	EUR	KFW / [illegible]	[illegible]		318.445.004.427.40	2.300.040.000.00	0.00	0.00	10.300.400.000.00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		40.241.302.002.30	170.040.700.00	0.00	0.00	4.942.300.000.00	38.001.001.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		84.000.000.000.00	0.00	0.00	0.00	0.00	84.000.300.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		214.012.100.737.35	0.00	0.00	0.00	22.041.300.000.00	192.070.117.300.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		143.001.000.124.70	0.00	0.00	0.00	0.00	143.000.711.000.00
[illegible]	16.101.[illegible]	[illegible]	[illegible]	[illegible]		000.330.070.721.78	0.00	0.00	0.00	0.00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		220.300.224.000.00	0.00	0.00	0.00	0.00	220.300.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		330.000.703.040.37	0.00	0.00	0.00	0.00	330.000.301.300.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		197.074.014.400.40	7.771.237.000.00	0.00	0.00	43.781.770.300.00	105.017.012.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		320.114.100.072.01	6.144.000.000.00	0.00	0.00	105.036.437.300.00	220.400.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		143.073.040.010.07	0.00	0.00	0.00	0.00	143.000.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		34.000.000.000.00	0.00	0.00	0.00	0.00	34.000.140.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		33.000.174.400.00	100.000.100.00	0.00	0.00	8.739.700.000.00	43.197.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		32.000.110.000.00	0.00	0.00	0.00	0.00	32.300.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	2013		420.400.300.371.02	5.043.240.400.00	0.00	0.00	87.747.007.100.00	304.000.100.000.00
[illegible]	[illegible]	[illegible]	[illegible]	2007		97.112.004.700.00	0.00	0.00	0.00	0.00	97.100.730.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		711.010.100.410.00	0.00	0.00	0.00	0.00	711.300.400.000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		330.400.000.154.00	0.00	0.00	0.00	0.00	330.400.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	2010		80.947.000.887.00	740.000.000.00	0.00	0.00	6.782.004.000.00	73.000.000.000.00
[illegible]	[illegible]	[illegible]	[illegible]	2012		213.472.181.070.77	2.300.320.000.00	0.00	0.00	19.300.000.000.00	191.007.307.000.00
[illegible]	[illegible]	[illegible]	[illegible]	2014		300.150.000.000.28	3.290.130.000.00	0.00	0.00	20.173.004.300.00	190.700.304.000.00
[illegible]	2.200.[illegible]	[illegible]	[illegible]	2010		84.470.007.722.22	1.212.017.000.00	0.00	0.00	3.300.770.000.00	80.000.077.300.00
[illegible]	7.200.[illegible]	EUR	[illegible] ROAD [illegible]	2013		40.000.026.130.52	325.000.700.00	0.00	0.00	4.300.003.000.00	44.121.000.000.00
[illegible]	18.2[illegible]	[illegible]	[illegible] PIPED WATER	[illegible]		877.343.703.007.00	0.00	0.00	0.00	20.070.510.000.00	440.300.310.000.00
[illegible]	70.[illegible]	NOK	[illegible] FACILITY	[illegible]		145.377.782.197.77	0.00	0.00	0.00	0.00	145.307.016.000.00

Year of commitment	Original amount	Currency	Description	When redeemable	Notes	Total	Interest	Expenses & misc charges	Sinking Fund contributions	Repayment of loans	Arrears of Principal and Interest
1999	9,000,000.00	SEK	NORDBANKEN	2006		23,991,372,296.35	0.00	0.00	0.00	3,893,611,800.00	20,096,890,900.00
1996	183,000,000.00	SEK	NORDBANKEN / MUTARE WATER PROJEC	2008		710,529,239,582.98	0.00	0.00	0.00	39,587,088,200.00	670,919,799,400.00
1994	3,510,015.00	SDR	NORDIC DEV. FUND / CAHORA BASSA	2034		30,843,785,577.49	1,088,353,600.00	0.00	0.00	3,153,220,700.00	26,891,324,700.00
1996	5,856,687.00	SDR	NORDIC DEV. FUND / MUTARE WATER	2045		41,033,101,081.23	1,890,187,400.00	0.00	0.00	5,278,038,000.00	32,863,739,900.00
1990	4,386,331.00	SDR	NORDIC DEV FUND / MOF	2029		54,829,866,556.29	1,476,599,200.00	0.00	0.00	3,894,931,400.00	49,417,888,700.00
1982	3,084,000.00	SAR	SAUDI FUND / PTC RURAL PROJECT	2008		26,417,053,899.11	0.00	0.00	0.00	0.00	28,416,173,300.00
1999	6,617,865.19	EUR	SOCIETE GENERALE ACMAT EUR 661	2004		274,712,816,288.65	0.00	0.00	0.00	0.00	274,703,888,500.00
1996	1,285,199.44	GBP	STANCHART / MUTARE WATER PROJECT	2012		25,118,252,647.18	0.00	0.00	0.00	0.00	26,117,415,400.00
1994	6,436,165.00	GBP	STANCHART BANK / DEFENCE	2000		52,473,817,268.94	0.00	0.00	0.00	0.00	52,472,088,200.00
1988	9,164,000.00	GBP	STANDARD MERCH. / COKE OVENS	2000		58,172,590,021.70	0.00	0.00	0.00	0.00	58,170,851,000.00
1982	10,500,513.01	CHF	SWISS BANKS	2002		142,645,454.69	0.00	0.00	0.00	0.00	142,840,700.00
1989	18,287,717.45	CHF	SWISS MIXED CREDIT 111	2000		385,625,737,843.39	10,498,500.00	0.00	0.00	437,098,800.00	385,165,301,700.00
1991	22,272,783.47	CHF	SWISS MIXED CREDIT 4 / MOF	2002		102,690,508,702.86	0.00	0.00	0.00	0.00	102,687,085,800.00
1983	2,974,409.00	GBP	UK / PROG 1983	2008		94,037,131,723.13	32,835,900.00	0.00	0.00	3,283,578,000.00	90,717,893,900.00
1981	9,852,664.98	GBP	UK / PROG. 1981	2006		203,070,229,982.04	0.00	0.00	0.00	0.00	203,083,461,200.00
1982	4,155,000.13	GBP	UK / PROG. 1982	2006		69,639,829,050.26	0.00	0.00	0.00	0.00	69,837,507,800.00
1992	15,000,000.00	USD	USAID (LAZARD FRERES & CO) / HOUSING 1	2024		403,822,409,778.80	32,847,883,400.00	0.00	0.00	12,319,227,800.00	358,643,384,000.00
1996	15,000,000.00	USD	USAID (LAZARD FRERES & CO) / HOUSING 2	2026		332,780,902,717.04	32,232,861,600.00	0.00	0.00	11,460,894,000.00	299,677,511,200.00
1992	4,866,166.58	USD	USAID / COMMODITY CREDIT CORP	2023		178,625,331,000.00	18,690,000,000.00	0.00	0.00	0.00	159,930,000,000.00
1992	40,000,000.00	USD	USAID / COMMODITY CREDIT CORP	2022		79,508,047,691.98	2,695,107,600.00	0.00	0.00	5,614,807,500.00	71,195,759,400.00
1999	10,000,000.00	USD	USAID / HOUSING GUARANTEE	2029		715,753,186,783.23	20,721,372,300.00	0.00	0.00	45,921,681,300.00	649,088,496,900.00
1982	25,000,000.00	USD	USAID / HOUSING GUARANTEE A	2012		598,964,055,881.20	2,259,397,200.00	0.00	0.00	49,999,999,800.00	546,686,436,000.00
1985	25,000,000.00	USD	USAID / HOUSING GUARANTEE B	2015		509,291,703,131.39	13,933,500,000.00	0.00	0.00	37,500,000,000.00	457,842,941,700.00
1982	4,148,971.10	USD	USAID / MAKUTI-CHIRUNDI RD	2023		47,108,465,846.24	2,282,216,700.00	0.00	0.00	4,662,523,200.00	40,182,387,200.00
1985	7,802,768.64	USD	USAID / WHEAT	2015		121,367,048,212.83	2,100,772,200.00	0.00	0.00	9,003,217,999.00	110,199,364,900.00
1995	2,509,283.14	GBP	WEST MERCHANT / LAND ROVER EXPORT	2001		28,436,687,858.00	0.00	0.00	0.00	0.00	28,435,740,000.00
1994	4,080,000.00	GBP	WEST MERCHANT BANK / ZISCO	2001		77,824,245,255.04	0.00	0.00	0.00	0.00	77,821,651,200.00
						66,016,933,288,005.40	944,916,297,999.00	0.00	0.00	4,432,479,229,050.00	60,640,600,753,500.00

Year of commitment	Original amount	Currency	Description	When redeemable	Notes	Total	Interest	Expenses & other charges	Sinking Fund contributions	Repayment of loans	Arrears of Principal and Interest
			DOMESTIC STOCKS								
1990	120,000	ZMD	14.2% L.R.S. 2003-2008(3/90)	2008		17,640,000	8,820,000	2,400,000	0.00	0.00	0.00
1983	80,000	ZMD	13% L.R.S. 2003-2008(2/83)	2008		6,900,000	3,210,000	1,000,000	0.00	0.00	0.00
1983	40,230	ZMD	16.5% L.R.S. 2008(13/83)	2008		8,122,950	4,061,475	984,600	0.00	0.00	0.00
1991	140,000	ZMD	15.49% L.R.S. 2004-2009(1/91)	2009		21,672,000	10,836,000	2,800,000	0.00	0.00	0.00
1988	100,000	ZMD	14.0% L.R.S. 2004-2009(7/88)	2009		14,000,000	7,000,000	2,000,000	0.00	0.00	0.00
1979	35,000	ZMD	9% L.R.S. 2004-2009(2/79)	2009		3,150,000	1,575,000	700,000	0.00	0.00	0.00
1988	90,000	ZMD	14.05% L.R.S. 2004-2009(3/88)	2009		12,645,000	6,322,500	1,800,000	0.00	0.00	0.00
1984	75,000	ZMD	17% L.R.S. 2009(9/84)	2009		13,081,500	6,540,750	1,535,000	0.00	0.00	0.00
1980	25,000	ZMD	9% L.R.S. 2005-2010(1/80)	2010		2,250,000	1,125,000	570,000	0.00	0.00	0.00
1983	72,000	ZMD	13.25% L.R.S. 2005-2010(3/83)	2010		9,540,000	4,770,000	1,440,000	0.00	0.00	0.00
1991	200,000	ZMD	17.4% L.R.S. 2006-2011(3/91)	2011		34,800,000	17,400,000	4,000,000	0.00	0.00	0.00
1988	100,000	ZMD	14.14% L.R.S. 2006-2011(10/88)	2011		14,140,000	7,070,000	2,000,000	0.00	0.00	0.00
1987	100,000	ZMD	14.2% L.R.S. 2007-2012(2/87)	2012		14,200,000	7,100,000	2,000,000	0.00	0.00	0.00
1983	80,000	ZMD	13.5% L.R.S. 2008-2013(3/83)	2013		10,800,000	5,400,000	1,600,000	0.00	0.00	0.00
2005	180,074,000.00	ZMD	40% L.R.S. 2005-2008 (1/2005)	2008		72,083,600,000	36,014,800,000	0.00	0.00	72,038,600,000.00	0.00
2005	132,000,000.00	ZMD	36.5% L.R.S. 2005-2008 (1/2005)	2008		481,800,000,000	240,900,000,000	0.00	0.00	481,800,000,000.00	0.00
2005	15,000,000.00	ZMD	[illegible]CP1	2008		38,793,750	23,793,750	0.00	0.00	38,793,750.00	0.00
2005	11,500,000.00	ZMD	[illegible]CP1	2008		193,961,875	182,461,875	0.00	0.00	193,961,875.00	0.00
2005	2,000,000.00	ZMD	[illegible]CP1	2008		319,321,500	317,321,500	0.00	0.00	319,321,500.00	0.00
2005	10,000,000.00	ZMD	[illegible]CP1	2008		195,662,500	185,662,500	0.00	0.00	195,662,500.00	0.00
2006	[illegible]	ZMD	[illegible]CP1	2008		95,174,562	91,124,562	0.00	0.00	95,174,562.00	0.00
2006	10,000,000.00	ZMD	[illegible]CP1	2008		168,662,500	158,662,500	0.00	0.00	168,662,500.00	0.00
2005	15,000,000.00	ZMD	[illegible]CP1	2008		252,083,750	237,083,750	0.00	0.00	252,083,750.00	0.00
2005	20,000,000.00	ZMD	[illegible]CP1	2008		337,325,000	317,325,000	0.00	0.00	337,325,000.00	0.00
2005	20,000,000.00	ZMD	[illegible]CP1	2008		337,325,000	317,325,000	0.00	0.00	337,325,000.00	0.00
2005	104,000,000.00	ZMD	[illegible]CP1	2008		[illegible]	1,726,882,660	0.00	0.00	[illegible]	0.00
2006	868,292,000.00	ZMD	[illegible]CP1	2008		14,644,829,945	13,776,537,945	0.00	0.00	14,644,829,945.00	0.00
						554,812,141,450	294,330,161,757	24,763,000	0.00	572,238,373,032.00	0.00
			EXTERNAL BONDS								
1972	15,000,000	ZMD	16.5% S.A. Hotel 2008	2008		4,500,000		0.00	0.00		
1980	25,000,000	ZMD	13.25% S.A. Hotel 2008	2008		7,500,000		0.00	0.00		
						12,000,000		0	0.00		
			DOMESTIC LOANS								
1982	4,300,000	ZMD	[illegible]	2008		120,000		0.00	100,000		
1986	4,000,000	ZMD	[illegible]	2011		575,000		0.00	80,000		
1987	1,000,000	ZMD	[illegible]	2012		100,000		0.00	40,000		
1988	1,000,000	ZMD	[illegible]	2014		120,000		0.00	40,000		
1990	1,000,000	ZMD	[illegible]	2015		132,000		0.00	40,000		
1991	2,000,000	ZMD	[illegible]	2015		400,000		0.00	40,000		
1992	1,000,000	ZMD	[illegible]	2015		100,000		0.00	40,000		
1985	1,000,000	ZMD	[illegible]	2014		120,000		0.00	40,000		
1989	1,000,000	ZMD	[illegible]	2016		132,000		0.00	40,000		
1993	1,000,000	ZMD	[illegible]	2016		180,000		0.00	40,000		
			Total			2,226,000		0.00	500,000		
			Summary								
			Bilateral loans (scheduled)			5,377,285,526,000.00	944,816,297,050.00	0.00	0.00	4,432,379,[illegible].00	0.00
			External loans (arrears)			80,640,600,753,560.00	0.00	0.00	0.00	0.00	80,640,600,753,560.00
			Domestic stock (debt)			866,584,298,380.00	294,330,161,757.00	24,763,400.00	0.00	572,230,373,032.00	0.00
			Domestic bond loans			12,000,000.00	0.00	0.00	0.00	0.00	0.00
			Domestic loans			2,226,000	0.00	0.00	500,000	0.00	0.00
			[illegible]								
			[illegible]								
						86,884,184,804,848	1,239,146,458,807	24,783,000	500,000	5,004,718,832,062	80,640,600,753,360

SECOND SCHEDULE

Authorised Establishment
SUMMARY
2008

VOTE	TITLE	Number of posts: Established Posts	Number of posts: Accounting Officer Posts	Number of posts: Total	Establishment costs: Basic salaries	Establishment costs: Allowances	Establishment costs: Total
					$	$	$
1	Office of the President and Cabinet	1,240		1240	7,965,927,678,000	3,480,413,957,000	11,446,341,635,000
2	Parliament of Zimbabwe	201		201	6,817,020,913,000	2,420,759,859,000	9,237,780,772,000
3	Public Service, Labour and Social Welfare	2,757		2757	969,791,146,000	20,174,316,123,000	21,144,107,269,000
4	Defence	821		821	1,092,242,769,000	871,871,791,000	1,964,114,560,000
5	Finance	791		791	1,793,553,341,000	1,349,186,904,000	3,142,740,245,000
7	Audit	250			831,572,534,000	88,483,068,000	920,055,602,000
8	Industry and International Trade	367		367	1,036,603,738,000	518,587,625,000	1,555,291,363,000
9	Agriculture	16,979	500	17,479	21,549,818,422,000	29,405,017,337,000	50,954,835,759,000
10	Mines and Mining Development	574		574	1,032,109,665,000	697,356,688,000	1,729,366,353,000
11	Environment and Tourism	450		450	274,830,884,000	150,780,480,000	425,611,364,000
12	Transport and Communications	1,478		1,478	3,000,510,559,000	2,206,894,250,000	5,207,404,809,000
13	Foreign Affairs	606		606	2,879,164,255,000	994,030,600,000	3,873,194,855,000
14	Local Government, Public Works and National Housing	3,512		3542	6,878,519,431,000	5,139,648,900,000	12,018,168,331,000
15	Health and Child Welfare	35,834		35,834	90,113,048,852,000	65,012,723,793,000	155,125,772,645,000
16	Education, Sport and Culture	114,824		114,824	389,280,442,744,000	293,041,416,758,000	682,321,859,502,000
17	Higher and Tertiary Education	2,788		2,788	15,986,063,083,000	12,739,491,703,000	28,725,554,786,000
18	Youth Development, Gender and Employment Creation	2,798		2,798	2,720,552,979,000	2,028,626,816,000	4,749,179,795,000
19	Home Affairs	4,709		4,709	6,726,344,482,000	4,848,782,229,000	11,575,126,711,000
20	Justice, Legal and Parliamentary Affairs	2,495		2,495	8,688,770,372,000	5,452,045,151,000	14,140,815,523,000
21	Information and publicity	245		245	538,069,246,000	295,973,988,000	834,043,234,000
22	Small and Medium Enterprises Development	171		171	590,473,719,000	333,705,209,000	924,178,928,000
23	Energy and Power Development	151		151	439,284,278,000	242,681,288,000	681,965,566,000
24	Economic Development	481		484	437,995,429,000	271,[illegible]29,605,000	709,725,034,000
25	Science and Technology	82		82	360,390,867,000	183,[illegible]2,843,000	543,453,710,000
26	Rural Housing and Social Amenities	1,835		1,835	1,173,044,150,000	923,056,601,000	2,096,100,751,000
27	Women's Affairs, Gender and Community Development	2,046		2,046	2,088,395,000,000	2,100,665,563,000	4,189,060,563,000
28	Water Resources and Infrastructure Development	791		791	510,948,616,000	261,670,398,000	772,619,014,000
29	Agricultural Engineering, Mechanisation and Irrigation	1,661		1,661	1,959,457,596,000	1,555,209,229,000	3,514,666,825,000
	Uniformed personnel:						
	Zimbabwe National Army				99,557,823,763,000	118,264,172,901,000	217,821,996,664,000
	Air Force of Zimbabwe				15,644,337,584,000	16,180,678,349,000	31,825,015,933,000
	Zimbabwe Prison Service				22,833,181,162,000	20,361,689,572,000	43,194,870,734,000
	Zimbabwe Republic Police				83,398,837,215,000	75,238,325,793,000	158,637,163,008,000
		200,970	500	201,220	799,169,026,472,000	686,833,155,371,000	1,486,002,181,843,000